

2009 Operating Budget Update

Recommendation

THAT the Board approve the proposed 2009 Park Board Global Budget of \$61,386,930 including the \$60,509,780 Basic Budget, \$856,300 for 2009 Added Basic costs and \$20,850 for 2009 New and Non-Recurring costs subject to Council approval on April 7, 2009.

2009 Operating Budget Update

▪ 2009 operating budget :

• Gross expenditures	\$101,987,980
• Revenue and recoveries	\$40,621,900
Net Budget per Council Report	\$61,366,080
• NNR budget	\$20,850
Proposed Budget per Bd.Report	\$61,386,930

2009 Operating Budget Update Background

- City operating budget projected significant shortfall due to:
 - reversal of work stoppage savings
 - inflation
 - economic downturn
- Estimated impact to property tax – significant
- Council motion passed to take steps to limit property tax increases

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Operating Budget Update

2009 Park Board Global Budget of \$61,386,930 includes the following adjustments:

- | | |
|----------------|---------------|
| • inflation | \$3,170,000 |
| • added basic | \$856,300 |
| • 311 transfer | (\$75,400) |
| • reductions | (\$1,954,150) |

2.8% increase over 2008 City funding

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Inflation Adjustment	
Inflation adjustment	
Salaries- 3.5%	\$2,209,000
Supplies- 2%	\$2,699,000
Revenue & Recoveries- 4%	(\$1,738,000)
	\$3,170,000

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Added Basic Adjustment	
Added Basic – net operating costs for new or expanded capital additions to parks and recreation facilities.	
<ul style="list-style-type: none"> • SE False Creek, Nelson Park, 72nd & Osler Park, field upgrades, furnishings and amenities, street trees, Killarney Rink, Trout Lake Rink, Vancouver Olympic Centre, security costs 	\$856,300
<ul style="list-style-type: none"> • New Mt. Pleasant Community Centre 	\$33,800

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Project 311 Adjustment

- Project 311 – an easy to remember phone # and single point of access to city municipal services
- Approved by the Board – January 15, 2007
- 3 year implementation – 2009 to 2011
- \$ transfer to Project 311 – **(\$714,200)**
(10 – 14 positions) over 3 years
- Year 1 (2009) – Bloedel Conservatory, Central Office, Evans Yard, Street Trees – **(\$75,400)** **(2 – 3 positions)**

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Reduction Adjustments

Reduction adjustments:

efficiency savings	(\$300,000)
vacancy savings	(\$1,179,000)
discontinue funding of shuttle services	(\$200,000)
reduction of NNRs	(\$275,150)
	<hr/>
	(\$1,954,150)

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Efficiency Adjustments

Efficiency Savings			(\$300,000)
Emergency Planning Coordinator		(\$18,000)	
Recreation			
• Playground trailer rental	(\$10,400)		
• Playground hrs	(\$5,000)		
• Lord Byng Pool maintenance closure	(\$25,000)		
• Supplies	(\$15,000)		
• Outdoor pool staff schedules	(\$38,700)	(\$94,100)	
Parks			
• Maintenance	(\$30,200)		
• Bloedel – 1 hour closure (Nov-Jan)	(\$15,000)		
• VanDusen supplies	(\$10,000)		
• Street Trees	(\$14,100)	(\$69,300)	
Facility Maintenance			
• Building	(\$25,500)		
• Recoveries for Capital	(\$60,000)	(\$85,500)	
Administration			
• Vacation coverage	(\$18,000)		
• Mileage & supplies	(\$19,200)	(\$37,200)	

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Vacancy Adjustments

Vacancy savings (including fringe benefits)		(\$1,179,000)
• CUPE15 (4.25 FTEs / 1.7% combined)	(\$256,100)	
• Exempt (3.0 FTEs / 1.7% combined)	(\$286,700)	
• CUPE1004 (2.5%)	(\$636,200)	
CUPE15		
• 0.25 Emergency Planning Coordinator	(\$19,000)	
• 1.0 Utility Maintenance Worker	(\$49,900)	
• 1.0 Maintenance Technician II	(\$66,300)	
• 1.0 Building Worker	(\$47,900)	
• 1.0 Recreation Services Coordinator	(\$73,000)	(\$256,100)
Exempt		
• 2.0 Superintendent	(\$180,700)	
• 1.0 Supervisor – Recreation Services	(\$106,000)	(\$286,700)
CUPE1004		
• Income Operations (admin, Pitch & Putt, Golf)	(\$62,700)	
• Park Maintenance (destination & neighbourhood parks, sanitation, street tree)	(\$414,700)	
• Facility Maintenance	(\$125,300)	
• Recreation – outdoor pools	(\$33,500)	(\$636,200)

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget Other Adjustments			
Shuttle Services			(\$200,000)
New & Non-recurring Budget			
• One time costs of equipment replacement or minor building maintenance			
	2008	\$296,000	
	2009	\$20,850	(\$275,150)

Vancouver Board of Parks and Recreation | vancouverparks.ca

2009 Park Board Global Budget	
▪ Tight budget	
• inflation at 3.5% vs. 2.2% funding increase	
• \$1.9 million expenditure budget reduction	
• \$2.6 million increase in revenue budget	
• economic downturn, seasonal operation, limited time for correction	
▪ Close monitoring and timely action	

Vancouver Board of Parks and Recreation | vancouverparks.ca