

Date: November 20, 2009



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: 2010 Operating Budget Update

RECOMMENDATION

THAT the Board approve the proposed 2010 budget initiatives as outlined in the attached report titled “2010 Operating Budget Update”, dated November 20, 2009 (Appendix A).

POLICY

There is no applicable policy.

BACKGROUND

On November 17, 2009 the Board received a report on initiatives proposed to achieve the \$2.8 million target allocated by City Council for service reductions. At the meeting members of the public expressed concern about the lack of public consultation and short time frame to provide feed back to the Board. The Board deferred decision on the proposed initiatives until a meeting on November 25, 2009.

DISCUSSION

Comments from members of the public at the meeting of November 17, 2009 suggested that additional information on the service changes was required. Where possible the attached revised report provides updated details (underlined) to clarify the proposed adjustments totaling the \$2.8 million target allocated to the Park Board for the 2010 Operating budget.

SUMMARY

The service adjustments for the Park Board’s 2010 operating budget are detailed in the attached report. These initiatives were developed to support Council’s direction to confine property tax increase and balance the operating budget.

Should circumstances change, once Council approves the City’s 2010 Operating Budget in December, staff will report back to the Board or if not begin to implement the approved service adjustments.

Prepared by:
Corporate Services
Vancouver Board of Parks and Recreation
Vancouver, BC