

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	IMPACT				
						Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated	Environmental

PARKS, RECREATION & CULTURAL SERVICES DIVISION

33	Gateway Theatre	Gateway Theatre Program	\$ 843,400	D/D	15.4		X	X	X	
34	Library	Computer learning & training centre for the public	\$ 200,100	D/D	5.0		X	X	X	
35	"	Branch Services (Ironwood & Steveston)	\$ 1,116,900		21.8		X	X	X	
36	"	Purchases of books, audio, video for all branches	\$ 849,500				X	X	X	
37	"	Checking books in & out & shelving books at Brighthouse	\$ 813,200		22.2		X	X	X	
38	"	Answering public questions & community programming	\$ 992,900		19.0		X	X	X	
39	"	Overall Library operation (Admin, Computer Services, Technical Services)	\$ 1,358,400		19.2		X	X	X	

40	Parks	Pruning park trees	\$ 229,274	Demand pruning D/D	3.1			X	X	X
41	"	Pruning boulevard trees	\$ 343,911	Seasonal 4 months in winter	4.7			X	X	X
42	"	Walkway/tree pruning	\$ 57,318	Seasonal 4 months in winter	0.8			X	X	X
43	"	Gang mowing Parks	\$ 343,911	10 months	4.7				X	X
44	"	Flail and brush mowing public areas	\$ 229,274	10 months	3.1			X	X	X
45	"	Hand mowing Parks	\$ 229,274	10 months	3.1				X	X
46	"	Parks Certification & Training	\$ 66,926	D/D				X	X	X
47	"	Hand mowing public areas	\$ 143,296	10 months	2.0				X	X

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48	Parks	Ride on mowing parks	\$ 171,955	10 months	2.3				X	X	X		
49	"	Ride on mowing public areas	\$ 85,978	10 months	1.2				X	X	X		
50	"	Trees, shrubs & nursery	\$ 223,542	D/D	3.1		X		X	X	X		
51	"	Flower beds	\$ 252,201	3 plantings per year	3.4			X	X	X	X		
52	"	Weeding	\$ 286,592	D/D	3.9				X	X	X		
53	"	Watering and hanging baskets	\$ 149,028	D/D	2.0				X	X	X		
54	"	Pest Management & Weed Control	\$ 114,637	D/D	1.5				X	X	X		
55	"	Irrigation Maintenance	\$ 206,346	10 months	2.5				X	X	X		
56	"	Field maintenance	\$ 171,955	D/D	2.3		X		X	X	X		
57	"	Field top dressing, fertilising & aerating	\$ 229,274	D/D	2.1		X		X	X	X		
58	"	Landscaping & general maintenance	\$ 171,955	D/D	2.2		X		X	X	X		
59	"	Field set up and lining	\$ 103,173	D/D	1.4				X		X		
60	"	Washroom & water feature maintenance	\$ 177,687	D/D	2.4		X		X	X	X		
61	"	Playground safety and maintenance (daily inspection (monthly)	\$ 137,564	D/D	1.9		X		X	X	X		
62	"	Festive Lighting incl. annual along #3 Road and seasonal in City Centre	\$ 114,637	Annual/Seasonal	1.6					X	X		
63	"	Vegetation control and power washing	\$ 206,346	D/D	2.9		X		X	X	X		
64	"	Litter /Leaf control	\$ 252,201	D/D	3.4				X	X	X		

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65	Parks	Vandalism & graffiti	\$ 200,615	D/D	2.8	X		X			X	
66	"	Snow and Ice Control	\$ 74,514	D/D	1.0	X		X			X	
67	"	Walkway Maintenance (200)	\$ 137,564	D/D	1.9	X	X	X			X	
68	"	Trail Maintenance (80 km)	\$ 91,710	D/D	1.3	X	X	X			X	X
69	"	Parks structural asset maintenance	\$ 149,028	D/D	2.1	X	X	X			X	
70	"	Drainage maintenance (120 km)	\$ 34,391	D/D	0.5	X	X	X			X	X
71	"	Partners/AdoptA program,	\$ 181,700	D/D	0.8			X	X		X	
72	"	Sports/Special Events - 65 events per annum	\$ 209,442	D/D	1.0			X	X		X	
73	"	Custodial/Building maintenance	\$ 300,349	D/D	1.5	X	X	X			X	
74	"	Contracts (sports town/chapel)	\$ 239,820	Annual Contracts				X			X	
75	"	Planning/Design	\$ 387,473		5.0	X	X	X			X	X
76	"	Parks Monthly Vehicle Charges	\$ 546,818									X

77	Parks, Recreation & Cultural Services	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 310,100	D/D	3.0		X				X	
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78	Recreation & Cultural Services Department	Fitness and Wellness, Pavilion programs, community delivery consultation, certification	\$ 79,728	D/D	1.6		X	X	X	
79	" "	Sea Island Community Centre	\$ 78,574	D/D	0.7		X	X	X	
80	" "	Outdoor Pools	\$ 170,995	Seasonal - 4.5 months	3.6		X	X	X	
81	" "	Community Leisure transportation	\$ 126,935	D/D			X	X	X	
82	" "	Art Gallery - jurying, collections management, exhibits, volunteer, programs	\$ 192,396	D/D	3.1		X	X	X	
83	" "	Museum - collections, displays, program delivery	\$ 167,953	D/D	2.2		X	X	X	
84	" "	Nature Park	\$ 257,017	D/D	4.4		X	X	X	X
85	" "	West Richmond Community Centre	\$ 462,841	D/D	8.0		X	X	X	
86	" "	Seniors Centre	\$ 429,901	D/D	6.0		X	X	X	
87	" "	Hamilton Community Centre	\$ 121,375	D/D	1.7		X	X	X	
88	" "	City Centre Community Centre	\$ 239,603	D/D	4.2		X	X	X	
89	" "	Steveston Community Centre	\$ 887,497	D/D	16.1		X	X	X	
90	" "	Thompson Community Centre	\$ 646,740	D/D	11.0		X	X	X	
91	" "	South Arm Community Centre	\$ 862,320	D/D	14.4		X	X	X	
92	" "	Cambie Community Centre	\$ 739,056	D/D	12.0		X	X	X	
93	" "	Community Centres Training	\$ 56,155	D/D			X	X	X	
94	" "	Minoru Arenas	\$ 247,576	D/D	13.0		X	X	X	

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95	Recreation & Cultural Services Department	Arenas Certification	\$ 22,653	D/D		X	X	X		
96	" "	Richmond Ice Centre incl. Lease costs	\$ 1,719,394	D/D	25.2		X	X	X	
97	" "	Minoru Aquatic Centre Certification	\$ 596,490	D/D	30.8	X	X	X	X	
98	" "	WaterMania	\$ 2,343,579	D/D	38.5	X	X	X	X	
99	" "	Aquatic Centres Training	\$ 50,790	D/D		X	X	X		
100	" "	Heritage Sites	\$ 301,392	D/D	3.9		X	X	X	
101	" "	Arts Centre	\$ 96,513	D/D	1.5		X	X	X	
102	" "	Cultural Centre	\$ 646,613	D/D	8.3		X	X	X	
103	" "	Special Needs	\$ 123,788	D/D	2.0		X	X	X	
104	" "	Youth Services	\$ 177,290	D/D	1.0		X	X	X	