



City of Richmond

Report to Committee

To: Finance Committee
From: Jerry Chong
Director, Finance
Re: 2009 Operating Budget

Date: January 22, 2009

File:

Staff Recommendation

1. That the 2009 Operating Budget with a combined net expenditure increase of \$4.1 million, including a corresponding property tax increase of 2.94% be approved and form the basis of the City's 5 Year Financial Plan (2009 – 2013), on the following basis:
 - a) a net expenditure increase before additional expenditures of \$3.0 million resulting in a property tax increase of 2.16%;
 - b) the inclusion of additional expenditure requests of \$1.1 million having a resulting property tax impact of a 0.78% increase.

Jerry Chong
Director, Finance
(4064)

FOR ORIGINATING DIVISION USE ONLY

CONCURRENCE OF GENERAL MANAGER

REVIEWED BY TAG YES NO

☐

REVIEWED BY CAO YES NO

☐

Staff Report

Origin

Subsection 165(1) of the Community Charter requires the City to adopt a Five Year Financial Plan (5YFP) Bylaw on or before May 15th of each year. The 2009 Operating Budget (the "Budget") as presented in this report forms the basis of the City's 5YFP.

Background

The 2009 Operating Budget has been prepared with a particular awareness of the ongoing slowdown in economic growth. During these current economic turbulent times, it is not only prudent but also the responsibility of the City of Richmond to show restraint and leadership by exercising responsible cost cutting measures in order to minimize the tax impact on our citizens. The proposed budget must also take into account Council's priorities as stated in the principles of the City's Long Term Financial Management Strategies (LTFMS) which calls for the City to limit property tax impacts to the value of the increase in the Consumer Price Index (CPI).

All City departments received instructions from the CAO to revise their 2009 Operating Budget submissions to meet the CPI limit mandate including allowing for additional expenditure requests. The only exception to this formula would be to acknowledge and allow for expected significant plant increases such as the Richmond Olympic Oval coming on stream. The process was guided by a number of criteria which were established for the purposes of assessing potential cost reductions and revenue adjustments. These criteria include, for example:

- elimination of redundancy
 - identify and address any program support and services that can be eliminated without negatively impacting the customer or effectively diminishing the essence of the program
- identifying efficiencies
 - more cost effective approaches
- adjusting resources to offset anticipated revenue
 - reductions: reduce resources in areas where additional resources had been added to help the City to cope during the boom period
- reduce levels of service where there are no visible impacts on the customer
- increase revenues through increased fees where feasible
- tighten up typically conservative revenue projections
 - understanding that less surplus will be generated in future

- increased planning and scheduling for the filling of vacant positions

As a result Senior Staff have recommended further reductions in costs and increases in revenues where necessary, totalling \$2.4 million or a corresponding property tax reduction of 1.73%. (Please refer to Appendix 1 for details). Where the reductions will result in the elimination of positions in the staff complement, the impacts will be managed partially through attrition and reductions in auxiliary and temporary staff hours. However, Senior Staff recognise that a balance must be maintained to offset the loss of expertise due to future retirements.

Analysis

The City's annual Operating Budget cycle begins in May when service levels are established by each department and budget guidelines are set by the Budgets Division. On July 16, 2008 the Budgets Division rolled out the budget manual that outlined parameters for budget preparation and subsequently the budget system was opened to all departments for their budget input. All input was completed by September 5, 2008 by the departments and the budget system was locked for reviews. In the next 4 weeks, the Budgets Division conducted a thorough review of the budgets with the respective Managers and Directors in relation to the proposed service levels, the corresponding costs of delivering those services and historical cost trends. Reductions were made to the budgets where necessary. The adjusted draft budget was then reviewed by TAG and there were further substantial reductions made.

In preparing the 2009 Operating Budget, staff have ensured that wherever possible, the City's LTFMS is used as a guide.

Within the Operating Budget two common budgeting terms are used as follows:

- **Base Budget** represents the cost of maintaining existing levels of programs and services to the community. Please note that for 2009 and onwards the base budget will be not be at the same level as in prior years due to the \$2.4 million in reductions. Expenditures relating to development and capital projects are not included in the base budget as these additional expenditures are necessary to provide service to the expanded inventory of assets. The base budget is directly affected by the market and projected cost increases to labour, materials, equipment, contracts and utility costs such as fuel, gas and electricity and are offset by expected increases in revenue from growth and various user fees.
- **Additional Expenditure Budget** represents the cost of providing the following:
 - New programs or program enhancements from the previous year
 - Increase in the level of services over the preceding years
 - Operating Budget Impact of Development and Capital Projects
 - Generating additional revenues

Each department is asked to submit its additional expenditure requests (Appendix 2) based on the above criteria. These requests are reviewed and the top ten items were prioritised by TAG.

The highlights of recommended cost reductions and revenue increase of \$2.4 million are as follows:

- Recommended cost reductions that will have an impact on staff amount to \$0.9 million or approximately 14.3 full time equivalents (FTEs). An FTE is defined as the number of total hours worked divided by the maximum number of compensable hours in a work year (1,820). For example, if two employees work for 910 hours each then this would be considered one FTE between the two of them. Affected departments are:
 - Parks Recreation and Cultural Services 4.2 FTEs
 - Planning and Development 4.6 FTEs
 - Engineering and Public Works 3.0 FTEs
 - Business and Financial Services 1.5 FTEs
 - Corporate Services 1.0 FTE
- Recommended non staff related cost reductions amount to \$1.2 million. Some of the programs that will be affected are day time security at the City Hall, street sweeping, library administration, parks programs etc. It is also recommended that transfers to artificial turf reserves be reduced and some staff costs be moved from the operating budget to capital projects which may affect future funding and capital costs.
- Recommended increase in Parks Recreation and Cultural Services revenues amounts to \$0.25 million by user fee increase.
- In addition, budgets for fuel costs and asphalt costs have been frozen at 2008 levels. Increases beyond the 2008 rates may affect service levels in fleet operations and roads services. Non-discretionary market increases beyond the 2008 levels will result in a reduction in the paving and rehabilitation programs.

As a result, Staff are recommending a 2009 Operating Base Budget with a property tax increase of 2.16% plus an increase of 0.78% for additional expenditures, totalling 2.94% for 2009. The highlights of significant changes are provided in the following pages.

Assumptions

The following assumptions have been used in preparation of the Budget and are based upon the information available at the time.

Consumer Price Index (2008)*	2.3%
Return on Investment	3.0%
Tax Growth (net)**	2.28%
Hydro	7.0% rate increase
Natural Gas	25.0% rate increase
Fuel	\$1 per litre

Salary increases for all employee groups are provided for in accordance with all collective agreements, policies and practices.

* Stats Canada

** Information obtained from BC Assessment

2009 Operating Budget Corporate Summary (In 000's)							
Department	2008 Budget Bylaw	2009 Proposed Budget	Recommended reductions	2009 Proposed Budget after reductions	Year over Year Change	Year over Year Change %	Year over Year Change %
Law & Community Safety	\$ 60,659	\$ 62,861	\$0	\$ 62,861	\$ 2,202	3.63%	1.57%
Parks Recreation & Culture	32,470	34,787	(868)	33,919	1,449	4.46%	1.03%
Engineering & Public Works	24,397	25,951	(850)	25,101	704	2.89%	0.50%
Corporate Services	13,417	14,349	(166)	14,183	767	5.71%	0.55%
Planning & Development	4,073	5,522	(404)	5,118	1,045	25.66%	0.74%
Business & Financial Services	2,579	2,803	(130)	2,673	94	3.66%	0.07%
Corporate Administration	2,267	2,635	0	2,635	368	16.25%	0.26%
ROBO & Major Projects	1,011	1,242	0	1,242	231	22.86%	0.16%
Fiscal	(150,516)	(151,138)	0	(151,138)	(622)	0.41%	(0.44%)
Transfer to Reserves	9,644	9,644	0	9,644	-	0.00%	0.00%
2009 Net Expenditures/Tax Impact (Before Tax Growth and Additional Expenditures)	0	8,656	(2,418)	6,238	6,238		4.44%
2009 Tax Growth					(3,200)		(2.28%)
2009 Net Expenditures/Tax Impact (Before Additional Expenditures)					3,038		2.16%
Recommended Additional Expenditures							
Oval Grant					650		0.46%
2 RCMP Officers for Canada Line*					-		0.00%
Operating Budget Impact of Capital Expenditures					439		0.32%
2009 Net Expenditures/Tax Impact					4,127		2.94%

*The cost of 2 RCMP Officers for Canada Line can be gap-funded. Due to historic pattern in vacancies in the complement at the RCMP, the city will budget at less than full complement. The total amount of RCMP officers that the city has gap-funded is 6 exclusive of the 2 above. Overall there are 199 authorized RCMP officers, with funding for 193 officers (not including 10 officers budgeted under Integrated Services).

Highlights

- The proposed overall increase in net expenditures in the 2009 operating budget is \$6.2 million over 2008 or a tax impact of 4.44%, before tax growth and additional expenditures. Major components are as follows:
 - Substantial reductions have been made in revenue projections for building permits and development application fees in the amount of \$0.9 million due to the economic

downturn. Staffing and other expenditure reductions have been made in both areas to reflect reduced activity. The Building Inspection division is expected to show a small surplus, however significant annual surpluses that have occurred in recent years due to abnormally high activity are not anticipated.

- Increases of approximately \$2.0 million are projected in other areas such as grants in lieu, parking revenues, community facility revenues etc.
 - Salary and fringe benefit expenditures increased by \$5.2 million due to collective agreement increases.
 - Operating expenditures increased by \$2.1 million largely due to increases in contractual obligations such as RCMP, maintenance contracts, energy costs, material costs etc.
- The tax growth is estimated at \$3.2 million or 2.28% which reduces the increase in net expenditures to \$3.0 million or a tax impact of 2.16%.

The following table shows a break down of net expenditures between the City, RCMP, Fire Rescue and Increased Plant.

	Change \$	Tax Impact %
City (Before Tag Adjustments)	\$6,583	4.68%
Tag Adjustments	(2,418)	(1.72%)
Net City Increase (After Tag Adjustments)	\$4,165	2.96%
RCMP	924	0.66%
Fire Rescue	956	0.68%
Net Expenditures before Plant Increase	6,045	4.30%
Increased Plant (Development)*		
Labour	34	0.03%
Other	159	0.11%
Net Expenditures after Plant increase	6,238	4.44%
Estimated Tax Growth	(3,200)	(2.28%)
Net Expenditures	3,038	2.16%
Additional expenditures	650	0.46%
Increased Plant (Capital)**		
Labour	345	0.25%
Other	94	0.07%
Combined Net Expenditures	4,127	2.94%

*Increased Plant (development) represents inventory of new assets created as a result of development that has an operating budget impact. These assets are in operation when the development is complete and the City must extend its level of service to accommodate these.

****Increased Plant (capital)** represents new capital projects in the proposed 2009 Capital Plan also that has an operating budget impact (OBI). The City will require these additional expenditures in order to provide the current level of services to the new assets. The extent of the OBI may be dependent on the magnitude of the projects approved by Council.

- Base budget before tax growth for the City increased by 2.96%. Expenditures that are related to increased plant with respect to both new capital and development-initiated projects are shown separately.
- The above tax impact does not include a 1% tax increase towards transfer to reserves for infrastructure replacement needs. Council had previously directed that the 1% tax increase would not be levied until 2012 as the interest earned on the Community Legacy Reserve would be utilized in lieu.

Additional Expenditure Requests (Appendix 2 and 3)

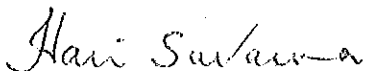
A total of \$3.8 million in additional expenditures was requested and from this amount, TAG recommended \$0.65 million be allocated towards the grant to Oval Corporation as agreed upon under the Operating Agreement between the City and the Oval Corporation. The request for 2 RCMP officers for Canada Line can be accommodated through gap-funding.

Financial Impact

The 2009 Operating Base Budget shows an increase of \$6.2 million in net expenditures with a resulting tax increase of 4.44%. Tax growth of \$3.2 million or 2.28% tax impact and TAG recommended additional expenditure requests of \$1.1 million or a tax increase of 0.78% brings the combined net expenditure increase to \$4.1 million with a resulting tax increase of 2.94%.

Conclusion

Staff recommend that Council adopt the 2009 Operating Budget with a net expenditure increase of \$4.1 million or a tax impact of 2.94%. This amounts to an average tax increase of \$27.90 for average residential home assessed at \$510,635.



Hari Suvarna
Manager, Budgets and Accounting
(4365)

HS:hs

Attch: 3

**2009 Budget
Recommended Cost Reductions/Revenue Increases**

Department	Savings	Amount(\$)	Tax %	Cumulative %	Service Level Impact
	REVENUE INCREASES				
PRCS	Arena Revenue	100,000	0.07%	-0.07%	Increase Arena users revenue from fees by CPI.
PRCS	Aquatic Revenue	50,000	0.04%	-0.11%	Increase Aquatic users revenue from fees by CPI.
PRCS	Tree Revenue	80,000	0.06%	-0.16%	Revenue from development.
PRCS	Artificial Turf Revenue	8,800	0.01%	-0.17%	Increased fees for artificial turf fields by CPI
PRCS	Pitch & Putt Revenue	5,000	0.00%	-0.17%	Increased fees for pitch and putt by CPI.
	Sub-total	243,800	0.17%	-0.17%	
	COST REDUCTIONS (Non-Staff Impact)				
E & PW	Eliminate day time security(contract)	(50,000)	-0.04%	-0.21%	City Hall daytime security will be eliminated from 7 am to 3 pm
PL	Photocopy-Production Ctr.	(30,000)	-0.02%	-0.23%	Reduction of lease options in selecting equipment for the production of "professional" graphics for all departments.
CS	Criminal Records	(10,000)	-0.01%	-0.24%	Efficiency
CORP SVC	Photocopy	(25,000)	-0.02%	-0.26%	Reduced hard copies for all corporate services
CORP SVC	Stat Advertising	(9,000)	-0.01%	-0.26%	Fewer ads for statutory ads (reduced public hearings)
PRCS	Library Admin	(56,000)	-0.04%	-0.30%	Reduction in administration of Library, materials and programs
PRCS	Gateway Admin	(6,000)	0.00%	-0.31%	Reduction in Gateway Administration costs.
PRCS	Security	(12,000)	-0.01%	-0.32%	Reduce security in response to issues on parks.
PRCS	Change Transfer Artificial Turf Revenue	(240,000)	-0.17%	-0.49%	No revenue for fees directed to reserve, all directed to general revenue.
CORP SVC	IT support for HP/Peoplesoft /Wang	(60,000)	-0.04%	-0.53%	Less customizations for PeopleSoft System.Information required from Wang System will have to be retrieved manually
E & PW	Charge capital staffing to capital	(250,000)	-0.18%	-0.71%	Transfer project focussed staff to Capital rather than Operating. Higher costs for Capital Projects
PL	Traffic light maintenance	(45,000)	-0.03%	-0.74%	Reduction of existing maintenance contract. No safety impact.
E & PW	Reduce street sweeping (contractor)	(100,000)	-0.07%	-0.81%	Reduced service level. Sweep main roads 1/2 weeks instead of 1/week during Summer/Fall peaks
PRCS	Reduce funding of youth workers	(40,000)	-0.03%	-0.84%	Reduce City grant to some community centres (Thompson, South Arm, Steveston, West Richmond, Cambie/East Richmond)
PRCS	Marketing budget	(10,000)	-0.01%	-0.85%	Efficiency.
E & PW	Charge cost of survey crew (718) to Capital Projects	(300,000)	-0.21%	-1.94%	Transfer Survey crews to Capital Projects as required, rather than Operating.
	Sub-total	(1,243,000)	-0.89%	-1.06%	

	COST REDUCTIONS (staffing impact)				
PL	Planning Assistant (718) occupied	(65,000)	-0.05%	-1.11%	Reduced activity - will require lay off of union person.
PL	Building Inspector TFT (718) occupied	(76,000)	-0.05%	-1.16%	Reduced activity - will require lay off of union person.
CORP SVC	Permit Centre Clerk (718) vacant	(62,000)	-0.04%	-1.21%	Reduced activity - will not fill.
PL	PCG Inspector (718) vacant	(91,000)	-0.06%	-1.27%	Reduced activity - will not fill.
PL	Permit Clerk (718) vacant	(55,000)	-0.04%	-1.31%	Reduced activity - will not fill.
PRCS	RPT Staff Museum (718) Vacant	(30,000)	-0.02%	-1.33%	Eliminate new ½ time position for Steveston museum 1040 hours / .57 FTE.
BFS	Tax Clerk Aux (718)	(30,000)	-0.02%	-1.35%	Reduction in summer student hire
PRCS	Community Centre Svs Aux (718)	(50,000)	-0.04%	-1.39%	Reduce aux hours of service to community centres 2500 hours / 1.37 FTE.
PRCS	Parks 4 TFTs (394)	(100,000)	-0.07%	-1.46%	Eliminate parks services and boulevard plantings. Overall reduction in maintenance in parks and boulevards (2700 hours)
PRCS	Jr. Lifeguards Aux (718)	(25,000)	-0.02%	-1.48%	Efficiency
PL	TFT (718)	(17,000)	-0.01%	-1.49%	Reduced ability in Transportation & Development Applications Division to conduct research, data gathering, etc.
PL	Auxiliary (718)	(16,000)	-0.01%	-1.50%	Reduced ability in Development Applications to deal with unexpected leave and workload.
PL	Overtime (718)	(9,000)	-0.01%	-1.51%	Reduced ability in Policy Planning to meet with Advisory Committees.
E & PW	Summer employees (394)	(150,000)	-0.11%	-1.62%	Reduced service level of temp staff for Summer coverage of Capital Projects.
PRCS	Reduce TFT Hirings in Parks (394)	(55,000)	-0.04%	-1.66%	Reduce start dates for temporary full time staff for parks maintenance and lay off TFT staff earlier (1,500 hours). Will reduce parks, sidewalk and blvd. maintenance.
BFS	Stores Restructuring (394) vacant	(100,000)	-0.07%	-1.73%	Efficiency.
	Sub-total	(931,000)	-0.66%	-1.73%	
	Total recommended reductions	(2,417,800)	-1.73%	-1.73%	

2009 Additional Expenditure Requests

		Amount	Tax Impact Each Item	Overall
Olympic Business Office	Grant not less than \$1.5 million as per Operating Agreement between the City and Oval Corporation of which \$200K was funded in 2008 Operating Budget. See Appendix 3 for comparatives.	\$ 650,000	0.46%	0.46%
RCMP	*Two Full time Canada Line (Start) Officers * (\$252,682)	0	0.00%	0.46%
	Gap-Funded			
	Recommended by TAG	650,000	0.46%	0.46%
	Prioritised but not recommended by TAG			
Bylaws	Expansion of pay parking program in Oval neighbourhood. (Off set by parking revenue generation)	(313,134)	-0.22%	0.24%
Bylaws	Full time Departmental Associate 1 position (Off set by parking revenue generation). Due to increase in enforcement and expected increase in pay parking around the Oval.	(41,029)	-0.03%	0.21%
Bylaws	Extend part time Bylaw Officer to full time, to enforce Soil Bylaw. (Off set by soil bylaw revenue generation). Improved cooperation and enforcement activity by the ALC staff has resulted in increased activity.	(10,072)	-0.01%	0.20%
RCMP	Full time Records Quality Reviewer position due to increase in police officers and the implementation of the records management system.	65,526	0.05%	0.25%
Comm Rec Services Admin	Auxiliary Building Service Worker for West Cambie, Art Gallery, Art Centre, Museum, Seniors Centre and other areas.	50,680	0.04%	0.29%
Heritage Sites	Full time Heritage Conservation Coordinator position to develop an enhanced heritage management framework.	81,289	0.06%	0.34%
Parks	Maintenance service to the Nature Park trails and bog forest, Nature House signage and furniture throughout the park.	34,500	0.02%	0.37%
Recreation Admin	Full time position to implement and maintain CLASS project. (Currently POS)	102,640	0.07%	0.44%
	Prioritised but not recommended by TAG	(29,600)	-0.02%	0.44%
Corporate Services	Not prioritised by TAG			
Corporate Communications	Full time position to provide administrative support and perform general communication functions for the Corporate Communications office.	64,183	0.05%	0.49%
Corporate Communications	FP Informart Media Monitoring Service provides real time media monitoring of all major print, web and TV English language media sources in Canada.	24,000	0.02%	0.50%
Corporate Communications	Communication materials and supplies	24,000	0.02%	0.52%
Human Resources	Expansion of auxiliary staff hours to cover the increase in workload and vacation hours for HR staff engaged in recruiting/benefits/training/LR/OH&S transactional support.	38,600	0.03%	0.55%
Human Resources	Full time Human Resource Assistant to assist with annual recruitment (outside hires plus internal postings)	66,846	0.05%	0.60%
Information Technology	Increase in the base level info tech for orthophotos and satellite imagery	80,000	0.06%	0.66%
Information Technology	Full time Telecommunication Coordinator to help assist with Citys cell phones and aircards.	94,908	0.07%	0.73%
	Total Corporate Services	392,537	0.28%	0.73%
Engineering & Public Works				
Facility Management	Janitorial services (ROBO Office)	14,700	0.01%	0.74%
Facility Management	Fleet Vehicle (Smart Car) for Facility Management staff to visit building sites, meetings, etc.	10,000	0.01%	0.75%
Facility Management	Maintenance on building infrastructure.	250,000	0.18%	0.93%
Facility Management	Full time Public Works Clerk position due to additional duties being added, i.e. managing security access system, as built drawing library, O&M manual and technical library as well as administration duties.	59,650	0.04%	0.97%
Facility Management	Full time position for additional Janitorial services for ROBO, City Hall West and Works yard.	104,222	0.07%	1.04%
Fleet	Increase vehicle replacement reserve.	238,300	0.17%	1.21%

		Amount	Tax Impact Each Item	Overall
Other Public Works	Full time Electronic Technologist position relating to the installation, maintenance and repair of electronic equipment, such as monitoring and responding to electronic and communication system failures and malfunctions of the SCADA system and radio communication.	69,300	0.05%	1.26%
	Total Engineering & Public Works	746,172	0.53%	1.26%
Law & Community Safety				
Bylaws	Full time position to monitor animal shelter and animal control services. Pending expiration of animal shelter management contract Jan 31/09, city will require in depth RFP process to identify the successful contract. City may have to take all or portion	97,256	0.07%	1.33%
Fire	Full time emergency vehicle technician position. Long term plan to deal with impending retirements combined with long term training process to bring mechanic up to North American Standards.	106,130	0.08%	1.41%
Fire	Additional Fire Prevention Officer position.	146,272	0.10%	1.51%
Fire	Increase fire vehicle replacement reserve.	400,000	0.28%	1.79%
Fire	Live Fire Training in order to have annual training.	50,000	0.04%	1.83%
Fire	Full time Administrative Clerk position.	63,048	0.04%	1.87%
Law	External Legal Fees for additional external resources.	250,000	0.18%	2.05%
Law & Commty Safety Admin	Full time Law & Community Safety Administration Staff.	58,280	0.04%	2.09%
RCMP	Full time Building & Equipment Clerk.	61,258	0.04%	2.13%
RCMP	Two Full time general duty support positions to provide administrative support.	118,442	0.08%	2.21%
RCMP	Auxiliary Records Quality Reviewer.	41,270	0.03%	2.24%
	Total Law & Community Safety	1,391,956	0.99%	2.24%
Parks Recreation & Culture				
Comm Rec-Services Admin	Funding to initiate and sustain program development for Youth Outreach Programs.	30,000	0.02%	2.26%
Gateway Theatre	2002 box office database system version upgrade to stabilize web sales components and ticket sales.	6,000	0.00%	2.26%
Heritage & Culture Admin	Full time Research Planner II position to support Heritage and Culture Manager, Public ART Planner and PRCS Research Planner.	84,482	0.06%	2.32%
Library	Increase current adult non-fiction books and adult non fiction DVDs.	100,000	0.07%	2.39%
Parks	Increase maintenance Kingsbridge at No 5 Road Shrub Boarder for weeding and mowing at least twice a year.	6,000	0.00%	2.39%
Parks	Increase maintenance of landscape, pond and art feature at Oval grounds.	110,000	0.08%	2.47%
Parks	Increase maintenance of Steveston Area Parks and Boulevards. Program includes Steveston Park, Imperial Landing's suggested banner program, Britannia, Kuno Garden, parking lot and washroom supplies and service at the Tin Shed Site.	136,700	0.10%	2.57%
Parks	External Environmental Awareness groups require increased City facilitation to ensure projects are beneficial to both the group and the City beautification program.	32,000	0.02%	2.59%
Parks	Temporary position for Terra Nova Barn Maintenance and Programs	33,260	0.02%	2.61%
Watermania	Purchase of aquatics maintenance van.	77,100	0.05%	2.66%
West Richmond Comm Centre	Auxiliary support staff for West Richmond Community centre extended hours.	33,864	0.02%	2.68%
	Total Parks, Recreation & Culture	649,406	0.46%	2.68%
	Total Additional Expenditure Requests	\$3,800,471	2.68%	2.68%

Recreation Cultural Services
Net City Subsidies to Recreation Facilities

Facility	Description of Services	2009 Net City Operating Budget	2008 Net City Operating Budget	Sq. Foot Area	2009 Subsidy per Sq. Foot
Minoru Aquatic Centre	Swimming Lessons, Open Swimming, Fitness, Physiotherapy	968,600	724,200	37,812	\$25.62
Watermania (Note: includes lease costs)	Swimming Lessons, Open Swimming, Swim Meets, Fitness Centre, Physiotherapy, Meeting space	3,318,200	2,878,100	61,874	\$53.63
Arenas - includes lease costs for Richmond Ice Centre	Skating Lessons, Public Skates, Adult Recreational Hockey, Arena Related Minor Sports	2,072,900	2,000,700	235,000	\$8.82
Thompson Community Centre & Hall	Fitness, Weight Room, Community Programs, Pre-School, Youth & Senior Programs	665,000	592,500	31,929	\$20.83
Cambie Community Centre & Hall	Fitness, Weight Room, Community Programs, OSC, Kindercare, Pre-School, Youth & Seniors Programs	659,100	612,700	42,300	\$15.58
South Arm Community Centre	Fitness, Weight Room, Community Programs, Youth & Senior Programs, Pre-School, OSC	727,300	664,000	52,000	\$13.99
Steveston Community Centre & Japanese Cultural Centre, Martial Arts Centre, Net Shed (Tennis)	Fitness, Weight Room, Community Programs, Youth & Senior Programs, Tennis, Pre-School	842,000	746,000	75,532	\$11.15
West Richmond Community Centre	OSC, Kindercare, Weight Room, Fitness, Youth Programs	505,800	443,800	20,822	\$24.29
Sea Island Community Centre	Community Programs, Youth Programs, Pre-School	83,900	72,400	3,954	\$21.22
Hamilton Community Centre	OSC, Pre-School, Community Programs	196,400	158,700	2,799	\$70.17
City Centre (Lang) Community Centre	Pre-School, Community Programs, Youth Programs	299,200	208,900	3,200	\$93.50
Minoru Seniors Centre	Older Adult Programs	822,200	736,900	16,738	\$49.12
Cultural Centre (Note: This includes the Richmond Art Gallery, Richmond Museum, Art Centre and Cultural Centre Administrative Services)	Museum & Art Gallery, Art & Craft Programs, Musical & Dance Programs	1,190,000	1,084,800	48,000	\$24.79
Gateway Theatre	Performing Arts Programming and Rentals	1,128,900	1,076,000	42,884	\$26.32
Facility Management	Maintenance costs of above facilities	545,052	524,088		
Totals		14,024,552	12,523,788	674,844	\$20.78
Richmond Oval	Additional expenditure request	1,500,000		390,000	\$3.85