Agenda – Executive Policy Committee – March 20, 2008

OPERATING BUDGET REVIEW

Item No. 18 Parks and Open Space Service Levels
File FE(2008)

COMMUNITY COMMITTEE RECOMMENDATION:

On March 10, 2008, the East Kildonan-Transcona Community Committee recommended that the following motion be forwarded to the Standing Policy Committee on Infrastructure Renewal and Public Works for consideration during its 2008 Preliminary Operating Budget deliberations, namely:

> WHEREAS last year Council unveiled an Operating Budget that highlighted a Clean and Green theme with regards to improving garbage pick-up, litter pick-up, park maintenance with a focus on the Downtown, image routes and certain regional parks;
>
> AND WHEREAS the rest of the park and open space system in the City is still suffering from years of reduction in service levels;
>
> AND WHEREAS these parks and open spaces are used by the majority of the citizens of the City for their enjoyment and pleasure, and add to value of our quality of life;
>
> THEREFORE BE IT RESOLVED that the Parks and Open Space Service Levels and Values outlined in the attached report dated March 7, 2008, be restored to the 2008 Operating Budget in the total amount of $10,885,000.00.

DECISION MAKING HISTORY:

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March 7, 2008

Parks and Open Space Service Level Information

Neighbourhood/Community Park Maintenance Cycles (9 cycles) • Mowing • Trimming • Litter collection	add 7 cycles; restores service levels of late 80's. Provides for weekly mowing instead of every 17 days	$ 2,330,000
Playground Maintenance • Replenish safety stone • Repair perimeter edging • Remove weeds, litter, hazard (current program – only done if higher priority tasks are complete)	establish 3 dedicated crews May to Oct (1 per area); restores service levels of 20 years ago providing high level of playground maintenance/safety	$ 300,000
Park Building and Amenity Maintenance & Repair • Pavilions, picnic shelters, washrooms, etc. • Fencing • Goal posts • Benches • Picnic tables • Back stops • lighting • Trimming • Litter collection	700,000 bldgs 650,000 amenities restores service levels of 20 years ago (i.e. life cycle management)	$ 1,350,000
Shrub Bed Maintenance • Replacement plantings • Watering • Pruning • Mulching • Weed control (currently only done on a sporadic basis as other priorities allow)	establish dedicated crews of 3 persons in each of 3 Areas; restore service level of 20 years ago. Restore, replace and properly maintain shrub beds	$ 330,000
Ditch Mowing • Mow ditches for vegetation and snow drifting control (currently once per year)	add 2 mowing cycles to restore service of 15 years ago; better control weeds and drainage	$ 150,000
Spring Boulevard Clean-Up • Remove abrasives from regional and designated collector • Provide for more residential boulevard spot cleaning (e.g. corner lots)	add 1 week of nights (25% increase); more thorough cleaning and response to residents	$ 300,000

Natural Areas Maintenance (current standard – some Volunteer and/or green team clean-up on a very limited basis) • Litter collection • Noxious weed removal/control • Pathway maintenance • Native species planting	establish 3 dedicated 3 person crews May to Oct; establish ability to clean natural areas and reduce weed and litter complaints	$ 255,000
Winter Park Pathway Maintenance • Reinstatement of pathway clearing	reinstate maintenance to the standard of approximately 15 years ago; 1 operator in each of 3 Areas; satisfy citizen requests	$ 120,000
Athletic Field Aeration and Top Dressing (currently 1 cycle per year) • Aerate • Top dress	add 1 cycle to meet standard and develop higher quality fields	$250,000
High Profile Park & Athletic Field Fertilization (currently 1 cycle) • Fertilize for healthy turf and decrease weeds	add 1 cycle to meet standard and develop higher quality turf	$ 250,000
Athletic Field Irrigation • Provide 7" of water per week from May to September for quality turf and playing surface	lack of irrigation systems; requires Capital Investment	$ not applicable
Park Turf Repairs currently $390,000 for For 1010 parks and open space sites • Seeding • Sod repairs • Minor drainage • Repairs • Grading	Reinstate service levels similar to 20 years ago; establish higher levels of safety and address citizen and user group complaints	$ 400,000
Tree Pruning • Cyclical tree pruning in street ROW and parks to reserve and enhance the urban forest	Meet Municipal standard; move from 12 year cycle to 7 year cycle; increase health of Urban Forest; reduce hazardous conditions	$ 1,500,000
Citizen Tree Pruning Requests • Backlog of 3,400 requests – currently minimal to no service based on other priorities • Additional funding to catch up on service requests	add one-time funding to catch up; eliminate 5 year backlog, satisfy citizen requests following years retain funding to manage on-going service requests	$ 680,000

	(700 per year) ($160,000)	
Tree Planting (current level 1,300 trees per year) • Average cost for tree, delivery, soil, Installation and 2 year maintenance is $760.00	increase tree planting from 1,300 to 4,200 to meet municipal standard of 1.5% of tree inventory	$ 2,200,000
Dutch Elm Disease Surveillance Program • Currently 1.5 cycles annually • Identifying trees for more rapid removal lessening spread of disease	increase to 2 city-wide surveillance cycles annually; to ensure early identification and rapid removal to better control spread of DED	$ 200,000
Elm Tree Basal Spraying • Currently $130,000 • 160,000 elm tree inventory • One of the most effective components in combating DED	increase from once every 3 years to once every 2 years	$ 270,000
	Total:	**$ 10,885,000.00**