

*City of Alexandria, Virginia*

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**MEMORANDUM**

**DATE:** APRIL 24, 2001  
**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL  
**FROM:** PHILIP SUNDERLAND, CITY MANAGER <sup>S</sup>  
**SUBJECT:** BUDGET MEMO # 22 PARK MAINTENANCE BUDGET (COUNCILMAN EUILLE AND COUNCILWOMAN WOODSON'S REQUEST)

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This memorandum is in response to Councilman Euille and Councilwoman Woodson's request for information and questions regarding the park maintenance supplemental funding request, and confirms the April 19 budget work session discussions on this topic.

During the FY 2002 budget submission process, the Department of Recreation, Parks and Cultural Activities requested supplemental funding in the amount of \$368,210 for expanded park maintenance. This request included funding for four full-time positions, contracted tree maintenance, a new park vehicle and horticulture materials.

The FY 2002 Proposed Budget includes \$100,000 in recommended supplemental funding. This funding will provide an additional \$30,000 for contracted tree maintenance and \$70,000 for seasonal staff. Also, the department has identified areas where better utilization of personnel resources would result in cost savings that would absorb part of the cost of the park maintenance supplemental request. For instance, during the summer of 2001, the department plans to implement a new rotating schedule for park maintenance crews resulting in less overtime.

In addition to the recommended \$100,000 in additional funding, the Department of Recreation, Parks and Cultural Activities' base budget has been increased by \$25,000 for Union Station maintenance, by \$21,900 for a half ton truck for the Park Manager at Cameron Station, and by \$18,000 for the maintenance of dog exercise parks (paid for by dog license fees).

Staff will closely monitor the progress of park maintenance over the next year to determine if the funding level provided in FY 2002 is adequate to meet an appropriate level of park maintenance services. During the FY 2003 budget process, levels of service and funding will be reanalyzed to determine if additional funds are required for park maintenance.

cc: Angela Smith, Budget Analyst, Office of Management and Budget  
Kirk Kincannon, Deputy Director, Department of Recreation, Parks and Cultural Activities