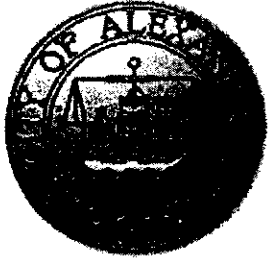


IV
4-19-01

*Department of Recreation, Parks and
Cultural Activities*

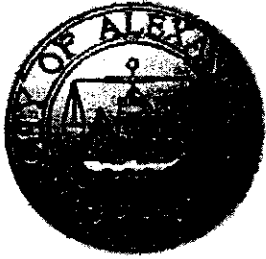


*Budget Work Session
April 19, 2001*



Department Objectives

- To provide safe, well-maintained parks, athletic fields, open space and recreation areas.
- To provide quality leisure time activities for citizens of all ages, skill levels, special interests and economic backgrounds.
- To plan strategically with the community to ensure the long-term sustainability of park resources and program opportunities.



Park Maintenance

- Maintain a total of 1,399 Acres
 - 786 Acres Parks and Fields
 - 613 Acres Public Rights-of-way

	FY 01 Approved (in thousands)	FY 02 Proposed Including supplemental (in thousands)
Parks	\$3,177	\$3,458
Trees	665	765
Horticulture	290	351
Total Park Maintenance	\$4,132	\$4,574



Park Maintenance Supplemental

- Proposed \$100,000 Park Maintenance Supplemental
 - \$30,000 Contracted Tree Maintenance
 - \$70,000 Seasonal Staff
 - \$20,000 Horticulture Operations
 - \$50,000 Park Maintenance

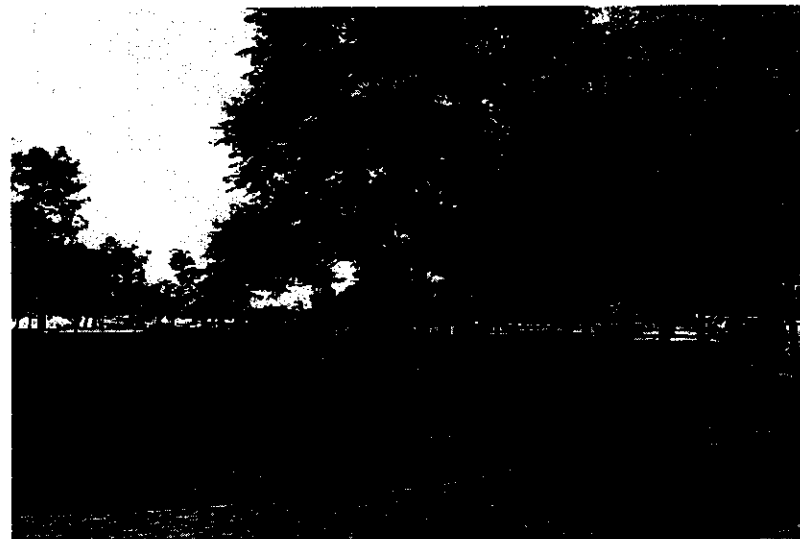


Waterfront Parks

- **Waterfront Parks**

- Trash removal 2/day, 7 days/week
- Driftwood removal average 1/week
- Mowing 1/week March – November
- Park inspection (safety, lighting, irrigation, etc.) average 2/week

	FY 01 Approved (in thousands)	FY 02 Proposed (in thousands)
Waterfront Parks (62 Acres)	\$1,525	\$1,656





Athletic Fields

- **Athletic Fields**

- Mowing 2/week March
– November
- Groundwork (fertilize, top-dress, aerate, etc.)
4/year
- Game preparation daily during spring-summer-fall season

	FY 01 Approved (in thousands)	FY 02 Proposed (in thousands)
Athletic Fields (85 Acres)	\$1,017	\$1,120





Other Parks & ROW's

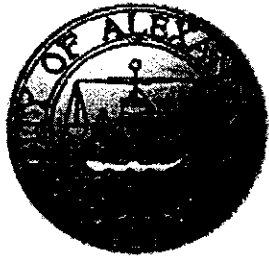
- **Parks** (not including Waterfront Parks & Athletic Fields)

- Mowing every 10 days
- Weekly inspections and repairs on playgrounds
- Mulch 2/year
- Groundwork 2/year
- Trash removal 2 – 5 times/week depending on season

	FY 01 Approved (in thousands)	FY 02 Proposed (in thousands)
Other Parks & Rights-of-way	\$635	\$682

- **Rights-of-Way**

- 30% mowed weekly (Main thoroughfares) 70% mowed bi-weekly
- Trash removal weekly



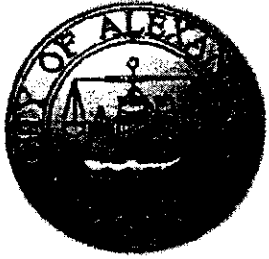
Tree Maintenance

	FY 01 Approved (in thousands)	FY 02 Proposed (in thousands)
Tree Maintenance	\$665	\$765

- **Tree Maintenance**

- 17,000 street trees
- Yearly pruning of three major street sections per year on a 5 year cycle
- Plant 250 new or replacement trees yearly
- Holiday decorations and lighting on King Street & Market Square
- Citizen requests (1,100/yr)

Department of Recreation, Parks and Cultural Activities



Horticulture

- **Horticulture**

- Plant and maintain existing 160 Horticultural Sites

(City Portals, Market Square, Founders Park, Union Station, King St. Gardens etc.)

- Care for 1,400 tree wells
- Design playground areas, trails and park landscaping

	FY 01 Approved (in thousands)	FY 02 Proposed (in thousands)
Horticulture	\$290	\$351





New Parks/Fields

- **Cameron Station**

- \$200,000 estimated annual maintenance cost
- Armistead L. Boothe Park
 - Opened Fall 2000
- Ben Brenman Park
 - Opened Fall 2000

- **Athletic Fields at Potomac Yard**

- Opened Spring 2001
- \$75,000 estimated annual maintenance cost

