

Turf Maintenance Enhancement Program - Follow-up

Recommendation

That the November 28, 2018, City Operations report CR_6559, be received for information.

Previous Council/Committee Action

At the October 17, 2018, Community and Public Services Committee meeting the following motion was passed:

1. That Option A and Option B, as outlined in the October 17, 2018, City Operations report CR_5463, be presented for Council's consideration during the 2019-2022 Budget process.

Executive Summary

An unfunded operational service package and capital profile request is prepared for the Turf Maintenance Enhancement Program for City Council consideration during budget deliberations.

Report

Administration presented three options for the Turf Maintenance Enhancement Program at the October 17, 2018 Community and Public Services Committee (City Operations report CR_5463). Community and Public Services Committee directed that Options A and B be included in the operating and capital budget deliberations. Attachment 1 reviews the costs associated with these options.

Option A (status quo) provides turf healthcare to approximately 100 hectares per year and maintains the Turf Maintenance Enhancement Program as delivered in 2018 with no additional operational or capital funding required. This option includes proactive weed management as well as weekly mowing for six weeks in the spring season to support high quality turf.

Option B maintains the Turf Maintenance Enhancement Program as delivered in 2018 and increases the turf health care services (aeration, fertilization, top dressing and seeding) for the Open Space Parks and standard sports fields including neighbourhood parks & sports fields.

The unfunded operating service package (provided as Attachment 2) would allow for site coverage from 100 hectares per year to 200 hectares per year

- 2019: \$0.5 million
- 2020: \$1 million

The unfunded capital funding profile (provided as Attachment 3) of \$0.5 million in 2019 would allow for the purchase of new additional equipment to support the expansion of the Turf Health Care program.

The enhanced services would improve the overall quality of the sports field inventory by increasing the frequency of specialized care. The Turf Health Care program would see a change to the frequency of rejuvenation of sports field across the City inventory from once every 12 years to once every seven years.

Budget/Financial Implications

For Option A, no additional funding is required. To meet the objectives of Option B, an increase to operating and capital funding is required.

Option	Description	Operating Budget	Capital Budget
A	Continue enhanced service including 6 week mowing and proactive weed control.	No budget implications.	No budget implications
B	Increase the capacity of the Turf Health Care program to include an additional 100 fields that would receive aeration, fertilization, top dressing and seeding on an annual basis.	2019: \$0.5 Million 2020: \$1 Million	2019: \$0.5 Million

Corporate Outcomes and Performance Management

Corporate Outcome: Edmonton is attractive and compact.			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Attractive parks, sports fields and roadways	Volume of inquiries related to turf and sports fields.	2018: 1036 inquiries 2017: 1961 inquiries 2016: 1327 inquiries 2015: 677 inquiries 2014: 1180 inquiries	Continued decrease in turf inquiries

Attachments

1. Cost of Options
2. Option B Unfunded Operating Service Package
3. Option B Unfunded Capital profile

Others Reviewing this Report

- T. Burge, Chief Financial Officer and Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement
- A. Laughlin, Deputy City Manager, Integrated Infrastructure Services
- R. Smyth, Deputy City Manager, Citizen Services