

Mayor Follow-up Questions for the Water Bureau from 4-30-2012

Water Bureau Maintenance Budget on Open/Green Spaces

Total Budget (1,170 acres): The total budget in Grounds Maintenance for FY 2012-13 is \$1,157,316, excluding Dodge Park. Of this, the Water Bureau has a \$108,365 Interagency Agreement with Parks to help maintain Powell Butte. Also the Water Bureau has another I/A with Parks for \$22,874 to mow four larger WB properties. The total number of acres listed above does not include any acreage in the watershed.

1. Powell Butte (552.28 acres): Powell Butte is maintained by both Parks and the Water Bureau. The Interagency Agreement with Parks is represented above is part of the overall budget. Parks maintains all trail improvements and changes in the natural areas. They also use a good number of volunteers to help with trail maintenance. The Water Bureau has a caretaker living onsite at a cost of \$92,241 and is included in the overall budget as well. His duties include mowing, restroom maintenance, parking lot maintenance, and gate closing. The FY 2012-13 budget to operate Powell Butte is \$200,606.

2. HydroParks (7 properties, 12.24 acres): The HydroParks represent a little over 1% of the total acres to maintain. The Water Bureau currently has an I/A with Parks for mowing larger locations including one of the HP sites. This represents an additional \$5,719 per year for that site. The FY 2012-13 budget to operate the HydroParks is \$15,057.

3. Kelly Butte (21.27 Acres): Kelly Butte is maintained by the Water Bureau. Usual maintenance includes mowing, trimming, vandalism control, fence repair and taking care of the access road. The FY 2012-13 budget to maintain Kelly Butte is \$19,371.

4. Dodge Park (18.84 acres): Dodge Park is maintained through a separate budget than Grounds Maintenance. This is a sub-program under the Property Management budget. The budget for FY 2012-13 is \$33,441. This includes seasonal personnel to handle the camping season from May until the beginning of October.