

## **Section XIV. – Budgetary Impact**

The Parks and Recreation Department recommends implementation of this IPM policy in 2008. The department can implement this policy and maintain operations at current levels with no additional funding. However, to move this program forward, the City will need to reinvest funds in the Parks & Recreation Department to bring full-time staff numbers back to 2006 staffing levels. The recent reduction in work force, due to budget deductions, has significantly reduced our ability to move this program forward.

This policy recommends several staffing assignments to further develop and research IPM strategies for the Parks and Recreation Department. Some of these positions have the ability to be filled by existing staff shifting their responsibilities and devoting a percentage of time to IPM tasks.

In addition to staffing needs, sustainability of IPM strategies in the parks are items that will need budgetary consideration annually to improve areas that currently receive pesticide treatments. Permanent landscape improvements including landscape borders, retaining walls, concrete mow strips under fences, bed renovations and many other projects will be ongoing and essential to move zones from yellow to green. These projects will help reduce the areas in parks where pests can become a problem. For example, a concrete border around a landscape bed will create a barrier restricting Bermuda grass from entering the bed. Funding these sustainability projects will allow this policy to achieve its goals of reducing areas of pesticide application.

It is important that these sustainability improvements have a dedicated funding source to assure funds are available for continuous improvement of the IPM strategies. It is estimated that an additional \$20,000-\$40,000 will need to be budgeted annually to make improvements and solve problems associated with the reduction of pesticide treatments. The department will submit annual budget enhancements for consideration during the budget approval process. Annual funding will allow the department to maintain a high level of public approval in the park system and move forward with a quality IPM program.

This policy will have a long-term implementation process. To be successful with instituting IPM techniques, the Parks and Recreation Department must increase the use of manual labor, purchase new equipment and renovate parks and landscapes. Therefore, the goals of the city's IPM policy to reduce the amount and toxicity of pesticides applied will require a substantial funding commitment. This will all be necessary in order to move this plan forward.