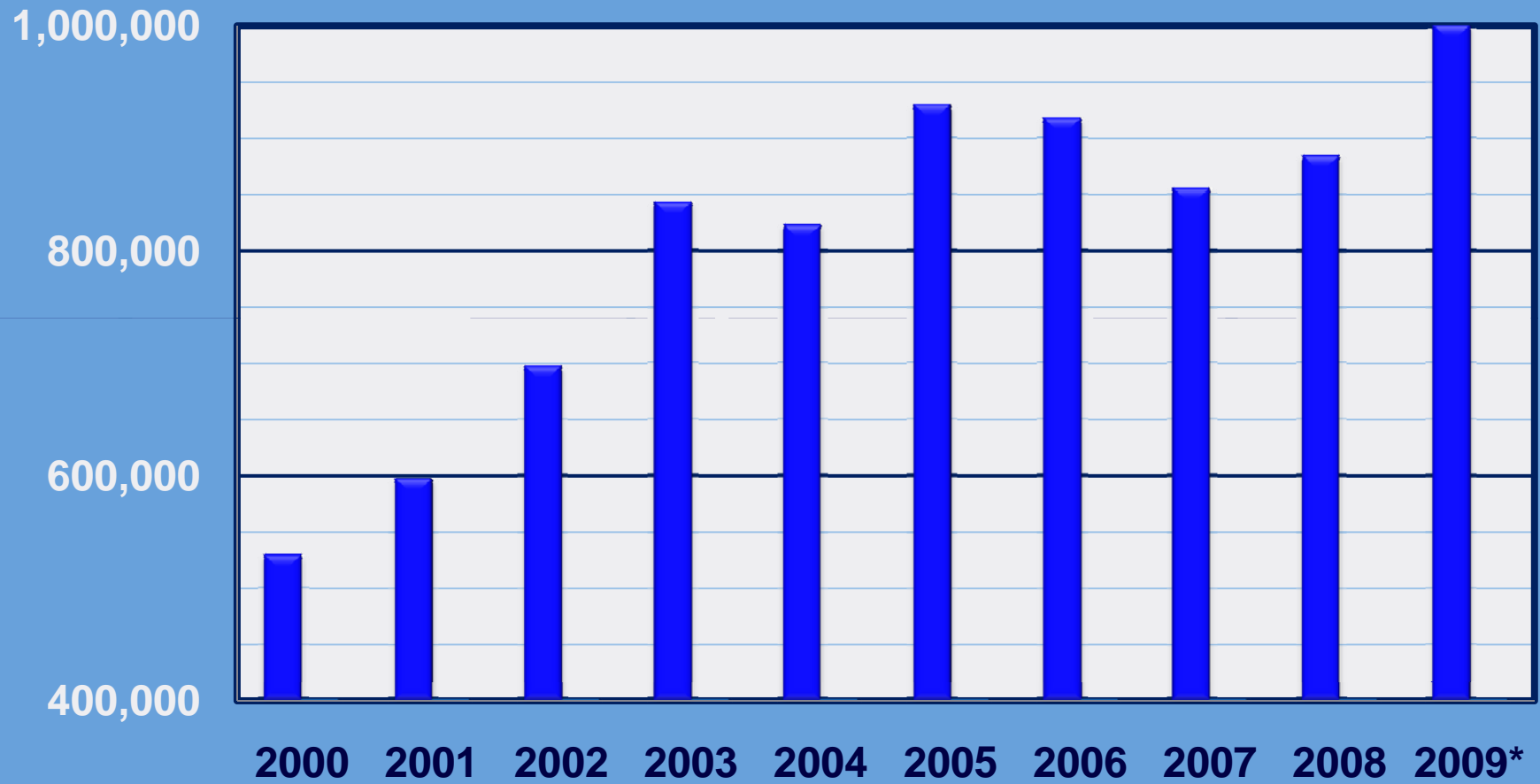


PARKS & FORESTRY DEPARTMENT

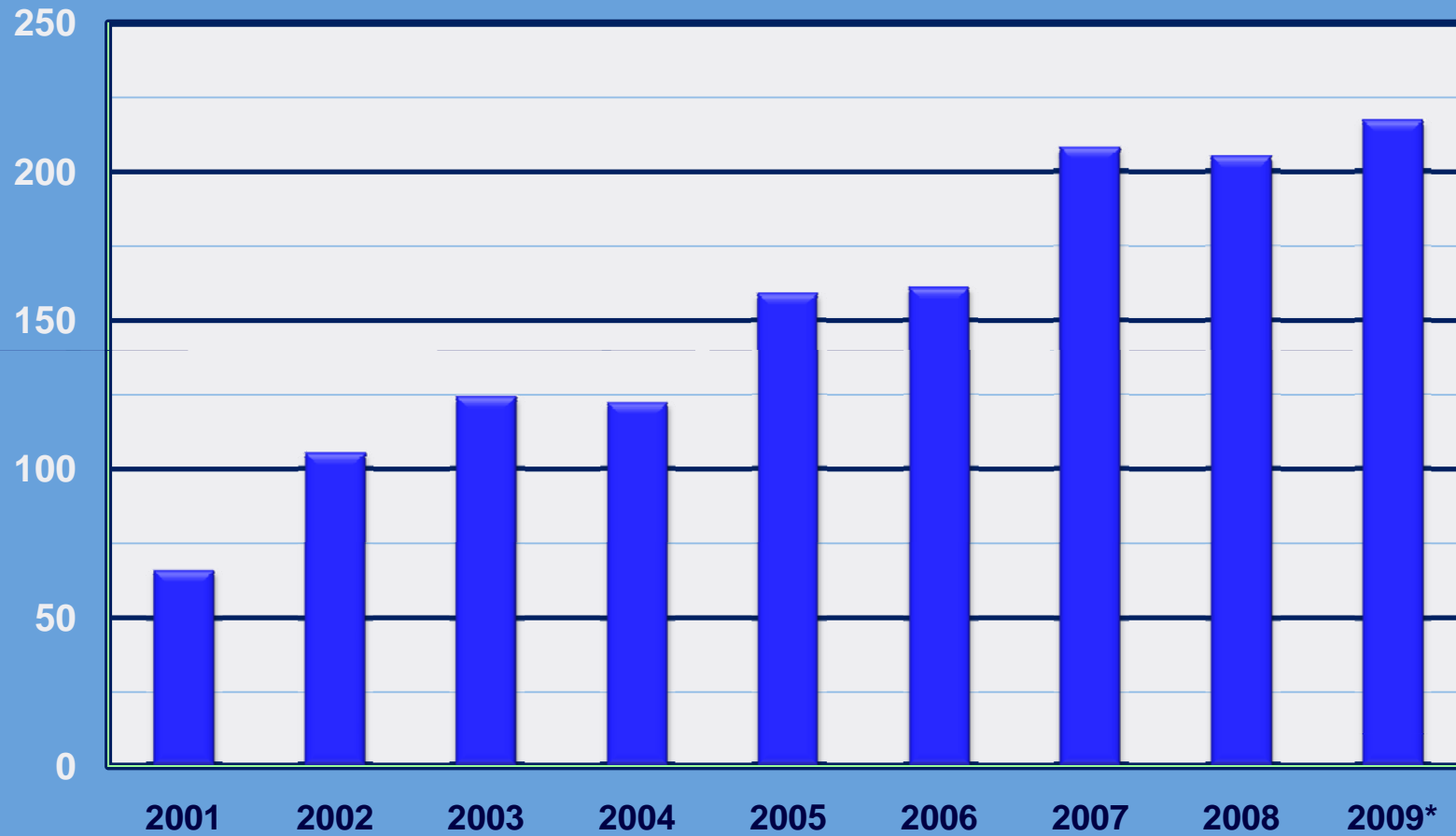
2010-2011 Budget Workshop

PARK ATTENDANCE 2000-2009



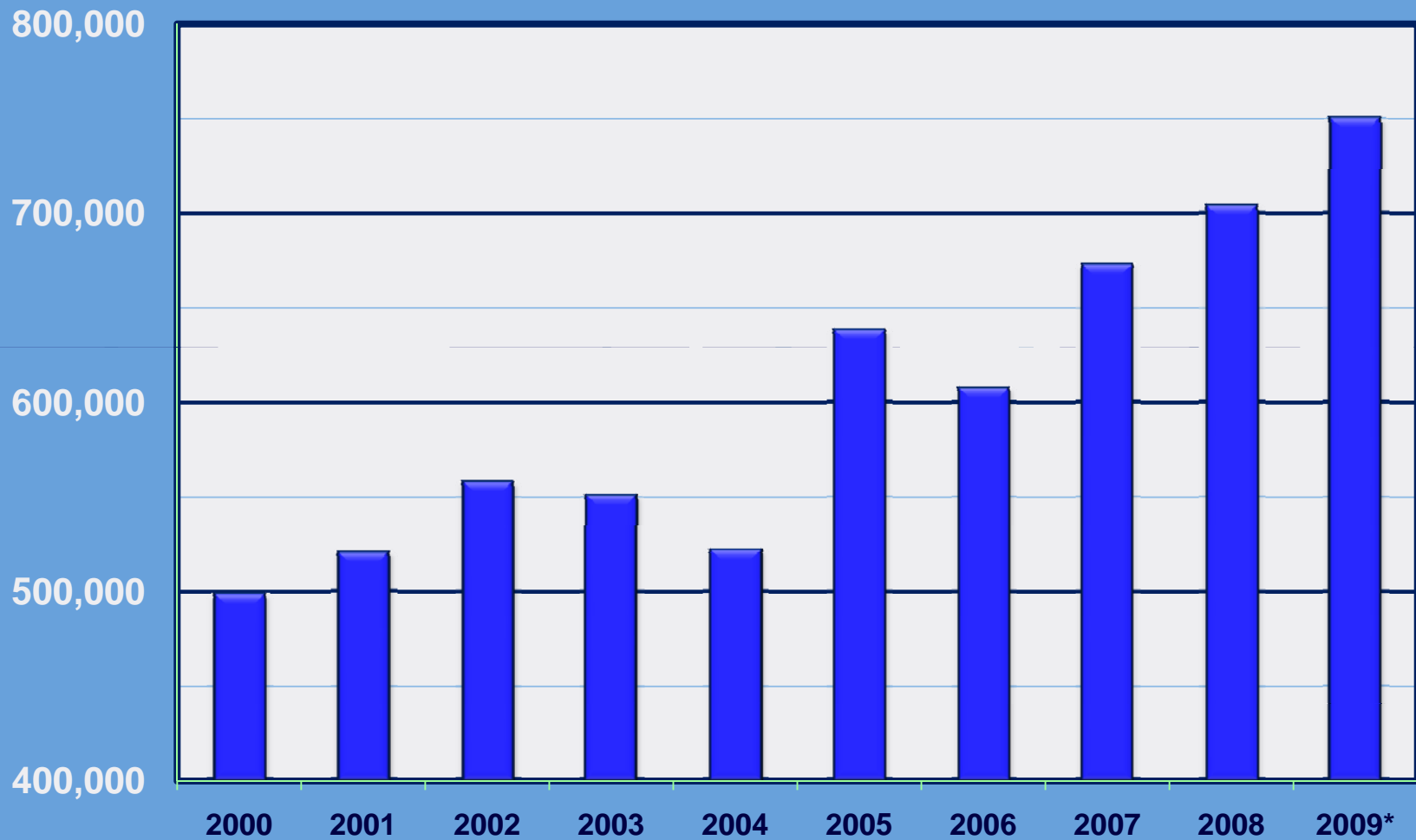
2009 Projected Attendance = 90.1% increase over 2000

SHELTER RENTALS 2001-2009



2009 Projected Rentals = 228.8% increase over 2001

PARKS ANNUAL REVENUE



*2009 Projected Revenue = 50.5% increase over 2000

PARKS DIVISION –Increased Appeal & Usage



Museum

- Attendance continues to increase the variety of programs, exhibits & special events
- Number of Museum Memberships have increased requiring soliciting letters, tracking members and expirations, deposits, renewals
- Volunteers are essential with Museum staffing declines requiring tracking hours and providing individual training as the volunteer pool turns over





Spencer Park

- Vehicle permit sales, boat rentals, shelter rentals, and concession sales are reaching a record high in 2009
- Park attendance has increased with more day camps, more family gatherings, and more people in the water for lifeguards to watch
- Lifeguard staff added swimming lessons for annual permit holders



Bloomer Park

- Demand for Cricket games and practice times now require a lottery
- Velodrome participants and race events have increased evening attendance
- Shelter rentals continue to increase as reservations now include weekdays
- More community events and fundraisers are being held at Bloomer





Borden Park

- More tournaments and special events are being held
- Continued strong soccer and ball field demand makes a lottery necessary for field usage reservations

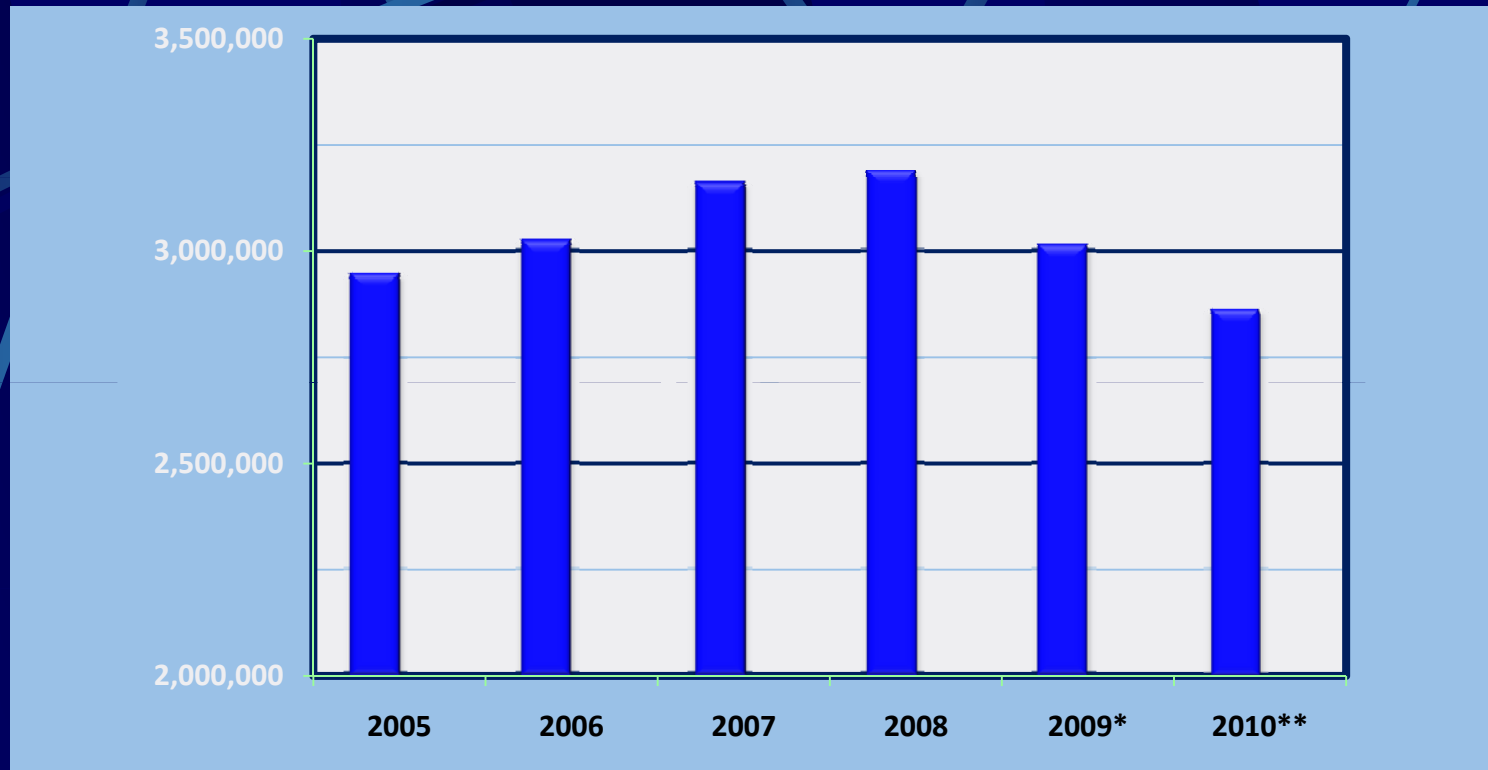


Yates Park

- The great fishing at Yates is drawing more fishermen from surrounding communities
- Many more kayak and canoe enthusiasts are using an improved Clinton River for recreation



PARKS ANNUAL EXPENSES



2010 Proposed Budget = -2.8% decrease from 2005

*2009 Budgeted

**2010 Proposed

Added 3 soccer fields, Clinton River Trail, Velodrome, and Playground upgrades since 2000

PARKS DIVISION

2010 Service Level & Personnel Changes

Museum - Services

- **Decrease Museum services by eliminating drop-in hours and providing tours by appointment only**
- **Decrease in archival services and programs**
- **Clerical support moved to City Hall**

Museum – Personnel Changes

- **Eliminated full-time Museum Program Coordinator position (-\$94,000 – wages & benefits)**
- **Eliminated (1) Museum seasonal Park Attendant (-\$4,500)**
- **Eliminated Departmental Assistant position (-\$22,000)**

PARKS DIVISION

2010 Service Level & Personnel Changes

Spencer Park - Services

- **Close Spencer Park on Mondays, Tuesdays & Wednesdays from November 15 – March 15 (beginning November 2009)**
- **Reduce summer beach hours to Mondays-Fridays 11:00 am – 7:00 pm**

Spencer Park – Personnel Changes

- **Eliminated (1) Lifeguard Captain (-\$8,200)**
- **Eliminated (1) Lifeguard (-\$7,100)**
- **Eliminated (1) seasonal Park Attendant (fall/winter) (-\$6,300)**

PARKS DIVISION

2010 Service Level & Personnel Changes

Bloomer Park - Services

- Close Bloomer Park on Mondays, Tuesdays & Wednesdays from November 15 – March 15 (beginning November 2009)

Bloomer Park – Personnel Changes

- Eliminated (1) seasonal Park Attendant (fall/winter) (-\$6,300)

PARKS DIVISION

2010 Service Level & Personnel Changes

General Parks- Services

- Decrease routine mowing of park properties (other than sports fields)
- Eliminate annual flower plantings that beautify the parks

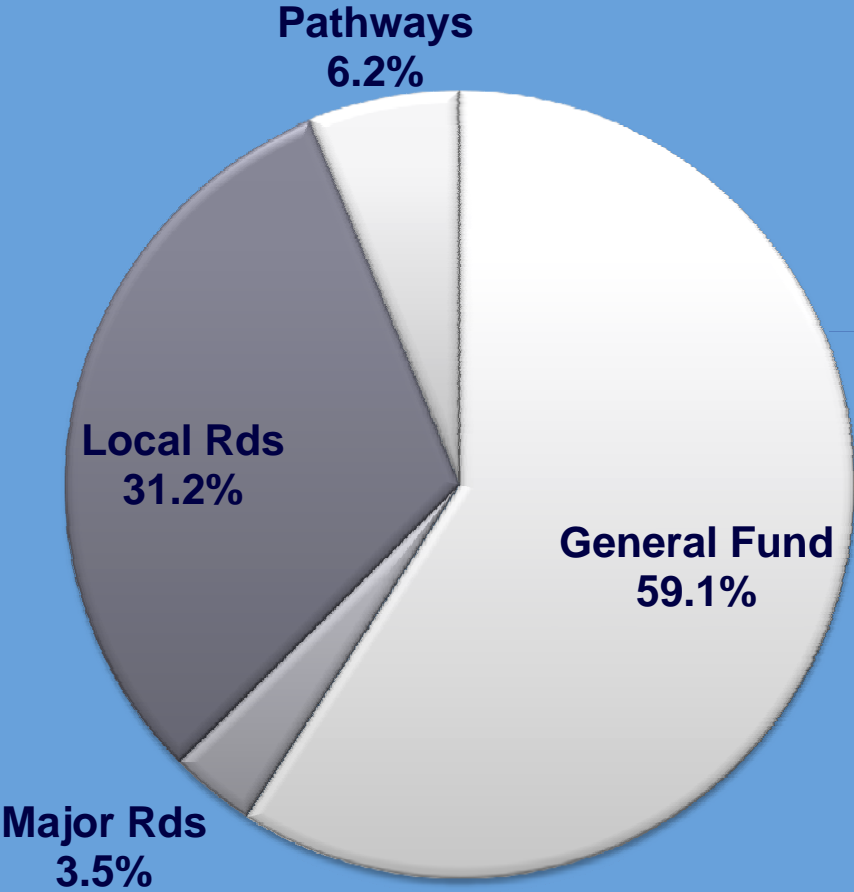
General Parks – Personnel Changes

- Reduced all overtime to a 10-hour yearly maximum per Park employee (-\$18,100 – wages & benefits)

FORESTRY DIVISION



2009 FORESTRY COSTS



FORESTRY DIVISION

Increased Demands

- **Work levels have increased substantially due to the reduction of one-third of the Forestry Ranger staffing**
- **The new GBA Tree Manager computerized tree inventory program requires increased initial data input and additional routine tree maintenance data as it is performed**
- **Increased acquisition of green space properties require boundary tree inspections for potential tree-related liabilities and the maintenance or removal of trees that threaten adjacent properties.**

FORESTRY DIVISION

2010 Service Level Changes

- **Reduce field work by 1/3 due to the elimination of the Forestry Ranger position**
- **Reduce monitoring of gypsy moth egg mass survey sites to hot spots only**
- **Reduce tree maintenance cycle rotation from 5 years to 7 years**
- **Property owners adjacent to pathways will be required to trim their private encroaching vegetation or reimburse the city if forestry does the work**
- **Decrease in response time for service requests (700 in 2008)**

FORESTRY DIVISION 2010 Personnel Changes

- **Eliminate Forestry Ranger II position (-\$107,000 - wages & benefits)**
- **Transfer 5% of Tree Fund Balance to cover Forestry costs (\$75,000)**
- **Restructured full-time clerical position with assumption of many Museum clerical duties**

PARKS & FORESTRY BUDGET REDUCTIONS

ANNUAL BUDGET					
	PARKS	FORESTRY	COMBINED BUDGETS	% DECREASE	
2009	3,048,080	651,230	3,699,310	-6.27%	Combined 3-year Reduction -15.91%
*2010	2,862,370	551,670	3,414,040	-7.71%	
*2011	2,785,720	562,390	3,348,110	-1.93%	
*Proposed Budget					