

City Council and Administration Budget Workshop
May 7, 2005

Department: Parks & Forestry Department – Parks Division

Department Issues/Concerns: Parks is operating in a “hold the line” manner trying to maintain our service level while still emphasizing the safety of our visitors.

New Responsibilities/How Handled: Parks is presenting no new programs and increasing its emphasis on cost recovery and innovative revenue sources.

2004 Projects (Completed):

- ADA projects completed:
 - Pathways
 - Vault Toilets
- West Nile Virus
- Paint Creek Trail resurfaced
- Spencer Park Beach House Reconstruction (initiated)

2005 Projects (Initiated/ Completed):

- Parks & Recreation Master Plan update (initiated)
- CRT bridge & intersection improvements (in progress)
- Playgrounds (initiated)
- Bleachers (Initiated)
- Sports Courts (Initiated)
- Spencer Park Beach House Reconstruction (in progress)

2006 Project (Objectives)

- Pave Spencer Park parking lot (if John R paving goes)
- Clinton River Trail surfacing (if awarded grant funding)
- ADA projects
- Future planning:
 - Calf Barn / Equipment Barn
 - Football field – Nowicki Park
 - Revenue Enhancements:
 - spray/play area (Spencer Park)
 - adventure golf (Borden Park)

What City Council Objectives can you INITIATE and LEAD in the implementation without additional resources?

Improve Economic Development:

- Regional Communication Cooperative – CONTINUE WORK ALREADY BEING DONE WITH RARA, OPC, PAINT CREEK TRAIL COMMISSION, AND CLINTON RIVER TRAIL ALLIANCE

Enhance/Maintain Infrastructure:

- Trail Development – CLINTON RIVER TRAIL SURFACING WILL TAKE PLACE IF GRANT FUNDING BECOMES AVAILABLE.

Efficient Government:

- Upgrade facilities, staff, equipment – ANY PARKS FACILITIES AND EQUIPMENT UPGRADES WILL BE PROVIDED THROUGH FLEET AND CIP FUNDS. .
- Program Prioritization by Department – PRIMARILY IN MAINTENANCE MODE FOR EXISTING PROGRAMS
- Outsourcing and privatization -
 - ❖ RECREATION PROGRAMS (OPC AND RARA)
 - ❖ SELECTED MOWING
 - ❖ PRINTING, COPYING, BULK MAILING
 - ❖ GOLF COURSE
 - ❖ VELODROME
- Regional “Shared” Resources – OPC, RARA, CLINTON RIVER TRAIL ALLIANCE, PAINT CREEK TRAIL COMMISSION, OAKLAND COUNTY (WEST NILE VIRUS PROGRAMS)

Enhance Quality of Life:

- Threat to Quality of Life –WEST NILE VIRUS (IF GRANT FOR LARVICIDE AND CATCH-BASIN CLEANING IS CONTINUED)
- Trail Development – GRANT FUNDING NEEDED
- Improve Access to River – THERE WILL BE IMPROVED ACCESS TO THE CLINTON RIVER ONCE THE CLINTON RIVER TRAIL IS DEVELOPED.

Maintain Financial Stability:

- Enhance revenue – WITH PARK CONCESSIONS AND AMENITIES
- Contain costs – PARKS IS STILL OPERATING AT 2003 ACTUAL COST LEVELS.
- Maximize Grants and other funding sources – WILL CONTINUE TO SEEK GRANTS BUT FUNDING SOURCES ARE DRYING UP.
- “Spend Smarter!” – POSSIBLY CONSIDER INCENTIVES?