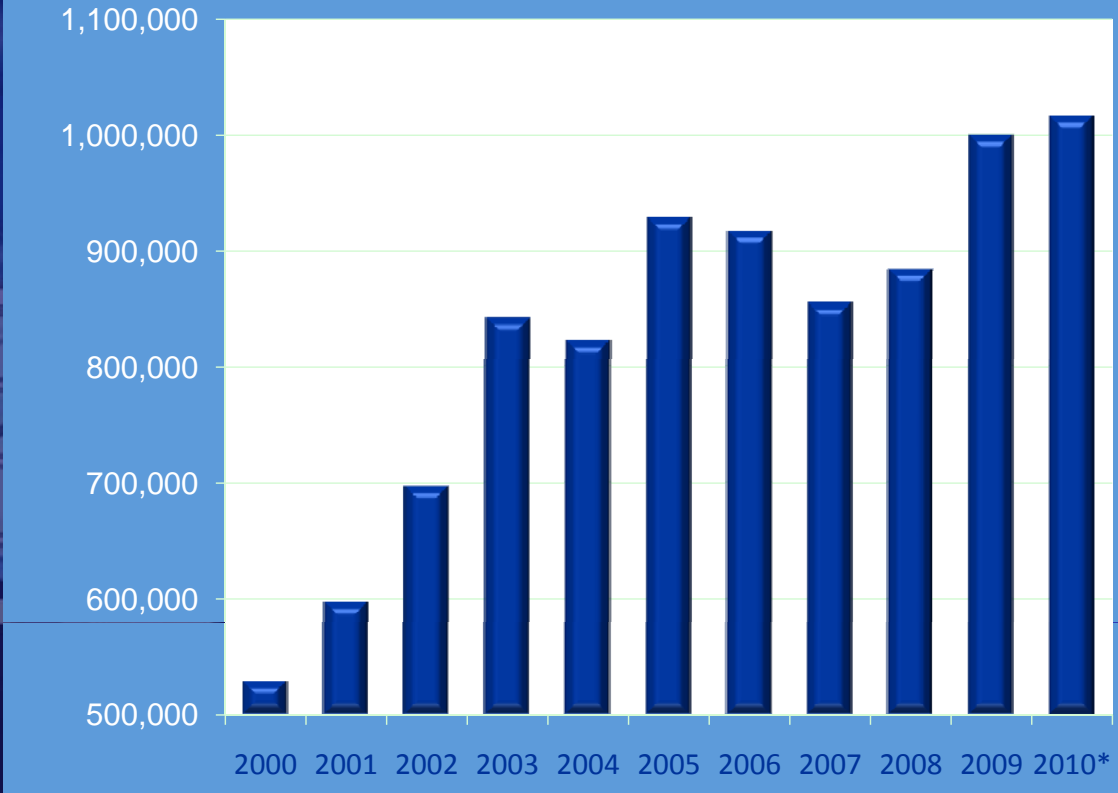


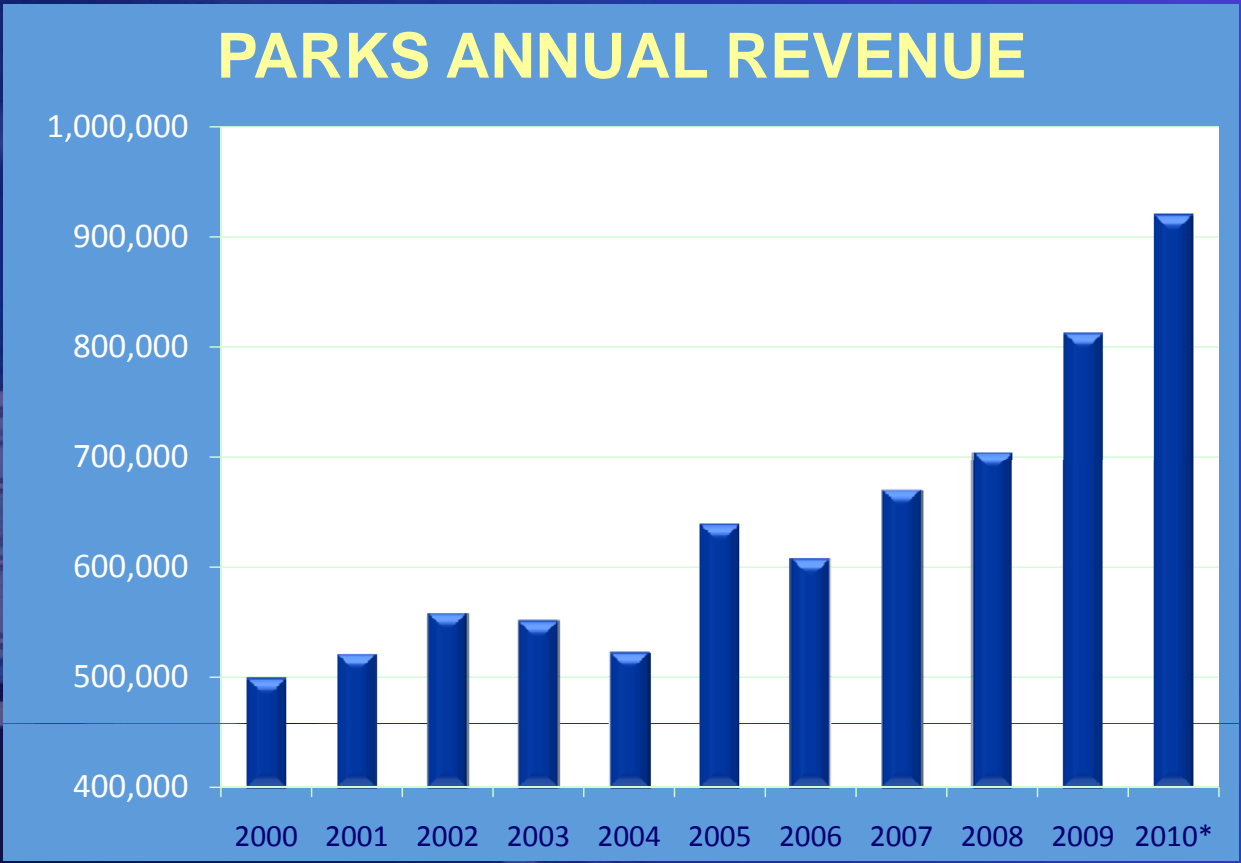
The City of Rochester Hills, Michigan

PARKS & FORESTRY DEPARTMENT

PARK ATTENDANCE 2000 - 2010



*Projected



*Projected

PARKS DIVISION –Increased Appeal & Usage



Museum

- Attendance continues to increase with school groups utilizing the Museum programs to meet their Social Studies curriculum requirements in addition to the variety of programs, exhibits and special events
- 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 projected to reach another new record high in 2010
- Park attendance has increased with more day camps, more family gatherings, and more people in the water for lifeguards to watch



Bloomer Park

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



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



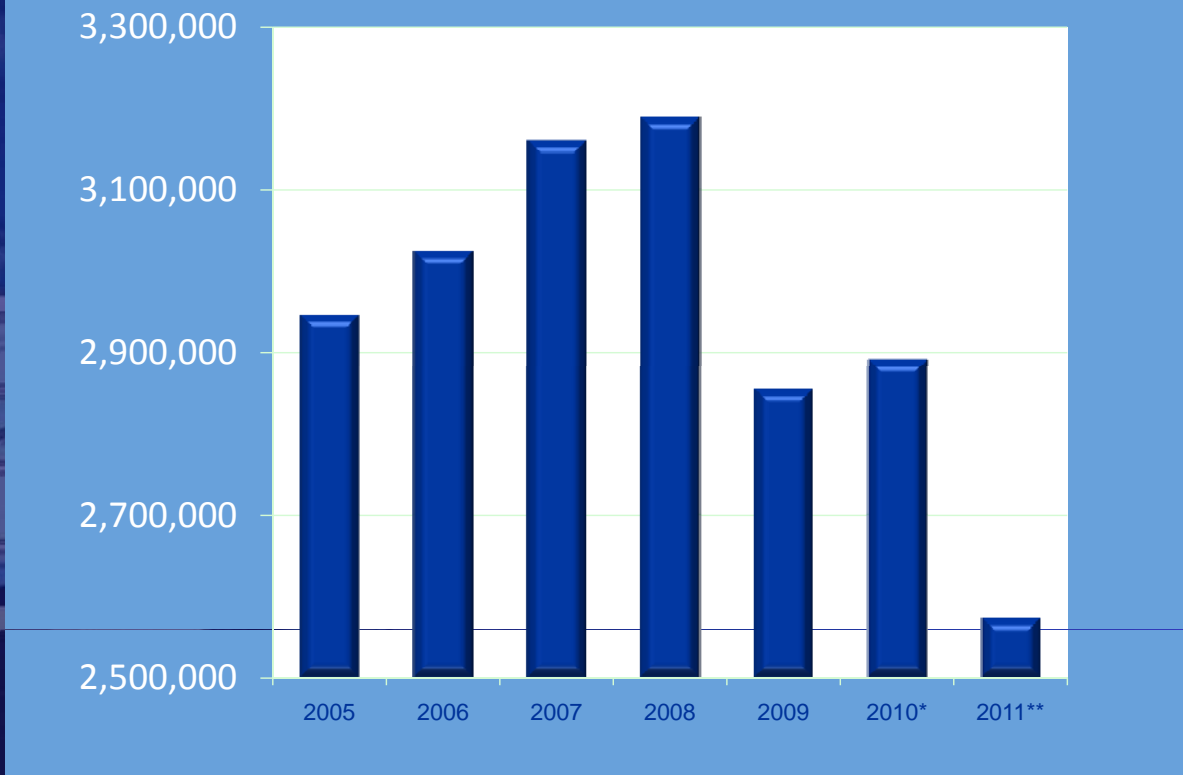


Borden Park

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



PARKS ANNUAL EXPENSES



2011 Proposed Budget = -11% decrease from 2010
2005 – 2009 Actual Expenses

* 2010 Budgeted
** 2011 Proposed

PARKS DIVISION

2011 Service Level & Personnel Changes

General Parks

Personnel Changes

- ***Overall personnel costs reduced by over 11%***

Services

- Decreased routine mowing of park properties (other than sports fields)
- Reduced snowplowing to winter open days at Spencer and Bloomer
- Reduced operating supplies, equipment and park maintenance

PARKS DIVISION

2011 Service Level & Personnel Changes

Environmental Education Program Changes

- New tenant at 1115 W. Avon
- Reassign Ranger/Naturalist to Parks and part-time Staff Assistant to Museum
- Relocating the Environment Education Program utilizing various park sites
- Continue to provide many of the environmental services currently being offered by the City



PARKS DIVISION

2011 Service Level & Personnel Changes

Museum

Services

- Seeking National Accreditation designation to open opportunities for additional private funding
- Expanded RCS tours to all K-3 grades and 1840's one-room schoolhouse.

Personnel Changes

- Eliminated full-time Museum Interpretive Specialist and part-time clerical position
- Added part-time Museum Staff Assistant position for program and archival duties
- Re-assigned (from EEC) part-time Staff Assistant and a portion of the full-time Naturalist/Ranger II positions for programs and tours

PARKS DIVISION

2011 Service Level & Personnel Changes

Spencer Park

Services

- Continued closure on Mondays, Tuesdays & Wednesdays from November 15 – March 15
- Reduced summer beach hours to 11 a.m. – 7 p.m. for the season

Personnel Changes

- Eliminated all (3) seasonal (fall/winter) Park Attendants (fall/winter)
- Eliminated (2) seasonal (spring/summer) Park Attendants

PARKS DIVISION

2011 Service Level & Personnel Changes

Bloomer Park

Services

- Continued closure on Mondays, Tuesdays & Wednesdays from November 15 – March 15

Personnel Changes

- Eliminated (1) seasonal Summer Assistant
- Re-assigned (from EEC) Park Ranger II/Naturalist to Bloomer and Museum

FORESTRY DIVISION



Pathway Clearance



Clinton River Clearance for Canoes/Kayaks



Street Tree Planting



Storm Damage Cleanup



Tree City USA

FORESTRY DIVISION 2011 Service Level

- Maintenance of street trees on:
 - 240 miles of subdivision local roads,
 - 38 miles of Hamlin, Livernois, Adams, and Walton Blvd. plantings, and all city-owned properties.
- Two field rangers for all tree maintenance and 500 to 700 service requests on ROW and city property annually.



FORESTRY DIVISION 2011 Service Level Changes

- Reduced street tree maintenance cycle rotation from 5 years to 7 years
- Delayed response time for service requests
- Contracted services rebid for 2011



FORESTRY DIVISION 2011 Operation Changes

- Restructured full-time clerical position to share duties with Parks and Green Space
- Transfer Annual Interest generated on Tree Fund Balance to reduce Forestry costs from General Fund

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 -24.96%
2010	2,891,370	551,670	3,443,040	-6.93%	
*2011	2,551,010	487,190	3,038,200	-11.76%	

*Proposed Budget

232 – TREE FUND

- Transfer out of last year's interest earned into General Fund for forestry operations
- Commit \$25,000 for planting trees on City ROW or as match for tree planting grants



299 – Green Space & Natural Features Fund

- Revenue down as all millages for 2011
- Continue seeking grants (MNRTF \$510,000 and “319” Grant \$265,000)
- Evaluate and make recommendations on nominated properties



The City of Rochester Hills, Michigan

QUESTIONS?