



NEWS RELEASE

ROCKFORD PARK DISTRICT MAKING MEMORIES FOR A LIFETIME

From: Rockford Park District – Executive Director’s Office

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Park District Board Approves 2010 Budget

ROCKFORD, IL - The Rockford Park District Board of Commissioners approved the 2010 Budget and Appropriation Ordinance and Certification of Estimates of Revenue at tonight’s Board meeting. The proposed budget was presented to the Board on December 8, 2009 and was available for public review for one month. In addition, a public hearing was held at the January 12, 2010 board meeting.

“Our goal for 2010 was to provide the highest quality and level of services within a balanced budget. During these recent difficult economic times, our community wants and needs affordable park and recreation activities to enjoy with their families. Our emphasis will be to continue seeking alternative revenue sources other than taxes to sustain our business for the future, while maintaining a fiscally-responsible approach to managing our organization,” said Executive Director Tim Dimke.

2010 BUDGET HIGHLIGHTS: \$1.4 Million Budget Reduction

To present a balanced budget in 2010, the District forecasted additional reductions in fees and charges in District operations in 2010 to address conservative projections for revenue streams.

2010 Budget: Quick Facts

	2010 Budget	2009 Budget	\$ Variance	% Variance
Projected Fee Revenue	\$10,687,333	\$11,207,567	(\$520,234)	-5%
Projected Property Taxes	\$16,709,460	\$16,587,815	\$121,645	1%
Intergovernmental Revenue	\$1,941,827	\$2,626,604	(\$684,777)	-26%
Interest Income	\$50,000	\$194,000	(\$144,000)	-74%
Other Revenue	\$798,396	\$962,204	(\$163,808)	-17%
Operating Expenses	\$30,187,016	\$31,578,190	(\$1,391,174)	-4%

(more)



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Staffing

The District eliminated a total of five full-time positions, reducing the total number of full-time employees from 192 to 187. Responsibilities from vacant/eliminated positions were reassigned to current staff. Wage freezes went into effect for all full-time and seasonal employees, except where mandatory minimum wage increases are required. Seasonal positions were reduced and additional responsibilities have been added to full-time employees.

Operational Efficiencies

Operational efficiencies were implemented including: renegotiating contracted services, enhanced use of technology and the web site to reduce printing costs, reduction in mowing and fertilization cycles, and continued reduction of the purchase of supplies and equipment in all areas.

Program Adjustments

All programs were carefully reviewed and analyzed. Several non-revenue producing events were eliminated, and programs with declining participation or high cost-per-participant will be reduced or eliminated. Facility operation hours will be reduced when participation is low; select classes will be combined, resulting in larger classes but fewer sessions. Some program and pass fees will be increased to cover expenses, and the beach operation will close due to consecutive years of unacceptable swimming conditions; alternative aquatic activities will be available at other sites.

Grants, Partnerships, and Other Revenue Sources

The District aggressively pursued and obtained alternate revenue sources and grants to help offset the decrease in projected revenue. These include: the addition of the NFL Flag Football program, which is estimated to bring in \$83,000 in new revenue; the new Jr. IceHogs Training Facility is budgeted to generate \$24,000 in new revenue; the District will receive a \$13,000 United States Tennis Association (USTA) grant, and partnerships with the YMCA and Rockford School District will assist in reducing some program expenses. Additional grants, partnerships, sponsorships, and alternative revenue sources will be pursued throughout 2010.

"Despite the challenges we faced in 2009, the Park District remains financially strong with all financial obligations and requirements being met. Our focus this year will be on quality versus quantity by providing top-notch parks, programs, and facilities while continuing our efforts in seeking new revenue sources," said Board President Doug Brooks.

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