

**WHEELING PARK DISTRICT
BOARD OF COMMISSIONERS
MINUTES OF SPECIAL MEETING
DECEMBER 8, 2009**

The Special Meeting of the Board of Commissioners of the Wheeling Park District, Cook and Lake Counties, Illinois, was held in Rooms 207/208 of the Community Recreation Center, 333 W. Dundee Road, Wheeling, Illinois.

The meeting was called to order at 6:07 p.m. by President Pecka.

The following Commissioners were present when the roll was called: C. Klumpp, J. Kolssak, B. Lichtenberger, M. Kurgan, S. Stein, R. Rosen, and K. Pecka.

Staff members present were Jan Buchs, Executive Director; Elliott Becker, Director of Finance and Business Operations; Matt Wehby, Director of Park and Recreation Services; Jill Nobbe, Superintendent of Finance and Business Operations; Larry Raffel, Superintendent of Planning; Bob Falkiner, Golf Operations Manager; Allen Parkes, Head Golf Course Superintendent; Amy Rivas, Director of Human Resources and Risk Management; Kim Harris, Superintendent of Recreation Services; and Jim Waterson, Superintendent of Parks & Facility Maintenance.

AGENDA DELETIONS/CORRECTIONS – None

NEW BUSINESS

Voucher List

President Pecka moved, seconded by Commissioner Stein, to approve Voucher List 12A in the amount of \$284,671.94.

On the roll call, the vote was as follows:

AYE: J. Kolssak, B. Lichtenberger, M. Kurgan, S. Stein, R. Rosen, C. Klumpp, K. Pecka

NAY: None

ABSTAIN: None

ABSENT: None

2010 Proposed Budget

An introduction was given by Executive Director Buchs regarding the Wheeling Park District's proposed 2010 budget that included a recap of accomplished 2009 budgetary goals under key initiatives, outlined 2010 budgetary goals, reviewed the fund balance philosophy, and discussed future outlook for each of the funds.

Director Wehby provided a summary of the restructuring to take place in 2010 for the Park and

Recreation Services Department, as well as a schedule of the anticipated projects to be performed by the department in 2010.

Director Becker then gave a presentation relative to the various areas of responsibility. Funds were reviewed in the following order: Corporate, Recreation, Chevy Chase Country Club, Capital Projects (Other), Capital Projects (Bond), Museum, IMRF, FICA, Paving & Lighting, Police, Special Populations, Audit, Tort, and Debt Service. [A copy of the slide presentation is hereby attached to and made a part of these minutes.]

The 2010 proposed budget of \$18,964,422 was tentatively accepted.

ADJOURNMENT

There being no further business, Commissioner Kolssak moved, seconded by Commissioner Lichtenberger, to adjourn the meeting at 9:30 p.m. Motion carried by unanimous voice vote.

Respectfully submitted,

Jan Buchs
Secretary

Approved this 15th day of December 2009
Board of Commissioners
Wheeling Park District

2010 Proposed Budget Overview



"Providing memorable experiences in parks and recreation that enrich our communities"

Prepared for the Board of Park Commissioners
December 8, 2009

Agenda

- Introduction
- 2009 Budget Accomplishments
- 2010 Budget Considerations & Goals
- Parks and Recreation Services Department Restructure
- Major Project Schedule
- Capital Budget
- Corporate
- Recreation
- Chevy Chase Country Club
- Small Funds
- Summary of Budget

Strategic Key Initiatives= Outcomes

- Quality Guest Services & Experiences =
Guest Loyalty and Retention
- Improvements in Processes & Systems =
Effectiveness and Efficiency
- Long-term Financial Strategies =
Financial Stability
- Developing Community Relationships =
Community Partnerships
- Continuous Learning Environment =
Motivated, Knowledgeable Employees and Board Members

2009 Accomplishments

Facility Maintenance
Landscape Improvements
CRC Capacity Study
Phase 2 Malibu Park - Grant

Community Campus

- Road Connection
- Marquee

\$600,000 transfer (\$750,000)

- Corporate and Recreation Surplus



Preparing For 2010

*Historical
Conservative
Realistic*

How the Process Works

The budget process is designed to engage the entire organization.

- Budget parameters established
- Departments developed their budget
- Tackled long term, big picture issues that must be addressed to ensure continued fiscal stability.

2010 Budget Considerations

- Economic Conditions
- Revenue
- Expenditures
- Restructure
- Year-end Transfers
- Tax Levy and Tax Cap
- Fund Balance Targets
- Debt Retirement

Economic Forecast

- National economic conditions: high unemployment, foreclosures, low return on investments
- 7.76% – 13% decrease in projected revenues
- 3.96% - 15% decrease in projected expenditures
- Reinvestment in the local economy is critical

These trends affect the District's short- and long-term fiscal planning

Focus for 2010

- Long-Range Goals and Planning
- Implementation of Strategic Plan initiatives
- Static Revenue
- Expenses projected are based on need

Long-Range Goals

- Heritage Park/CRC Utilization
- Land Acquisition Strategies
- Park Redevelopment Program

The Bad News... What's Not Included 2010 Proposed Budget

- Revenue Trends
- Northside Park Redevelopment
- CRC Expansion/Renovation
- Bus
- Aquatic Center Entrance and Snack Bar
- Chevy Chase – Bridal Suite Remodel

The Good News... What's Included 2010 Proposed Budget

- Land Acquisition
- Grant
- CRC Interior Improvements
- CRC Roof Replacement
- Heritage Park Redevelopment
- Snack Bar Shade System
- Communitywide Survey
- Accessibility Study

Strategic Key Initiatives= Outcomes

- Quality Guest Services & Experiences =
Guest Loyalty and Retention
- Improvements in Processes & Systems =
Effectiveness and Efficiency
- Long-term Financial Strategies =
Financial Stability
- Developing Community Relationships =
Community Partnerships
- Continuous Learning Environment =
Motivated, Knowledgeable Employees and Board Members

2010 Budgetary Goals

Quality Guest Services and Experiences

- Replacements:
 - Walking Track (\$31,040)
 - Preschool Playground (\$38,000)
- Landscaping Upgrades (\$60,000)
- Interior Improvements (\$20,925)
- Community Wide Attitude and Interest Survey (\$20,000)
- ADA accessibility study (\$20,000)
- Land Acquisition (\$2,000,000)
- Arctic Splash-VGB (\$32,380)

2010 Budgetary Goals (cont.)

Improvements in Processes and Systems

- Recreation Services Division
- Security Cameras at Chevy Chase (\$36,000)
- Microsoft Licenses and Upgrade Servers (\$28,500)
- Senior Staff (\$20,000)

2010 Budgetary Goals (cont.)

Long-Term Financial Strategies

- Transfers
 - Corporate : \$400,000
 - Recreation: \$150,000
- 3 Major Funds-Budgeted Surplus
- \$835,000 in Green Fees
- \$264,000 in Event Rounds
- Food and Beverage Percentages

2010 Budgetary Goals (cont.)

Long-Term Financial Strategies (Cont.)

- Fitness Memberships \$293,534
- Fitness Program Revenue \$157,622
- Aquatic Center Memberships \$106,150
- Aquatic Center Groups \$160,040
- Aquatic Center Daily Admissions \$174,781
- Private Adult Swim Lessons 13.4%

2010 Budgetary Goals (cont.)

Develop Community Relationships

- District 21 Initiative (\$10,000)
- Golf Outing Partnership (\$10,000)
- Wheeling High School Artwork (\$5,000)

2010 Budgetary Goals (cont.)

Continuous Learning Environment

2010 Investment in Initiative
\$53,167

Budget 2010 - \$45,654 - \$895 per Employee
Budget 2010- \$ 7,513 for Board

Wheeling Park District Proposed 2010 Budget

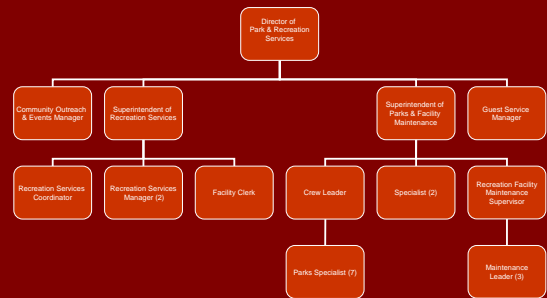
**Total Investment
2010 Strategic Initiatives**

= \$3,080,012

Proposed 2010 Budget

Parks and Recreations Services Department Full-time Organizational Structure

2009 Parks and Recreation Department Full-time Organizational Structure



Parks and Facility Maintenance

Contractual Services Eliminated for 2010

- Parks Weed Control
- Aquatic Center Startup / Shutdown
- CRC/Park Facility HVAC Maintenance
- Parks Fertilizing
- CRC Third Shift Custodial

Recreation Services

Supt. of Recreation Services

- Program Development
- Contractual Programs
- Statistics & Reporting
- Program Guide

Recreation Services Manager

- Family Learning Program
- Summer Camps
- S'More Fun
- Children in Action
- Boredom Busters
- Preschool
- Community Liaison

Recreation Services

Recreation Services Manager

- Basketball
- Baseball/Softball
- Soccer
- Volleyball
- Football
- Tournaments/Leagues
- Open Gym
- Tennis
- Baggo/Ping Pong

Recreation Services Manager

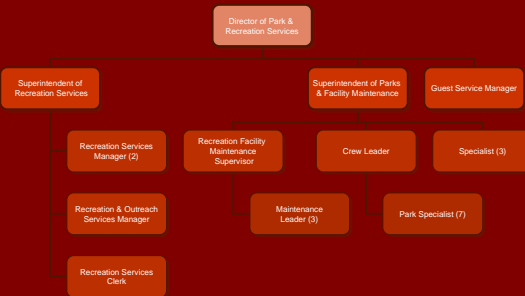
- Arctic Splash Operations
- Swim Lessons
- AS Special Events
- Aquatic Programming
- Early Childhood Variety
- Youth Dance
- Birthday Parties

Recreation Services

2010 Special Events

- Passport to the World
- Holiday Hunt
- Fiesta Del Sol
- Summer Entertainment Series
- Rattlesnake Ramble
- 5K/10K
- Pigskin Party in the Park
- BooNanza
- Golf Outing

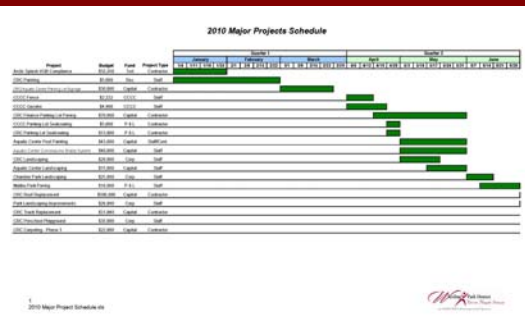
2010 Parks and Recreation Department Full-time Organizational Structure



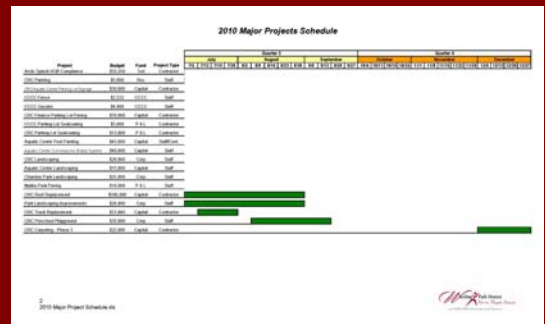
Proposed 2010 Budget

2010 Major Projects Schedule

2010 Major Projects Schedule



2010 Major Projects Schedule



Wheeling Park District
Budget 2010 Proposed

2010 PROPOSED CAPITAL
BUDGET

Wheeling Park District
Capital Funding & Debt Service

Funding sources for long-term capital projects & improvements

- Annual non-referendum bonds
- Operating Debt
- Individual Funds
- Developer donations
- TIF extension
- Grants

2010 Debt Payments = \$ 2,609,768

Current Outstanding Debt = \$ 6,293,323

- Wheeling Park District carries 8% of the allowable debt afforded by law (\$82,790,739)



Wheeling Park District
2010 Proposed Budget

2009 Fund Balance Targets

Fund	2009 Est	% of Expense	Target
Corp	\$ 994,075	39%	35%
Rec	\$ 1,276,593	33%	25%
Museum	\$ 17,102	36%	25%
IMRF	\$ 79,531	29%	35%
FICA	\$ 124,840	34%	35%
P & L	\$ 65,427	5306%	25%
Police	\$ 14,615	19%	25%
Spec. Pops	\$ 106,386	29%	5%
Audit	\$ 10,602	24%	15%
Tort	\$ 110,496	26%	25%
Bond & Int	\$ 176,672	8%	5%
Heritage Park	\$ 2,000	N/A	N/A
Capital Proj (o)	\$ (889,452)	(36)%	25%
Capital Proj (b)	\$ 243,109	25%	20%
Chevy Chase	\$ 721,662	19%	35%

2010 Fund Balance Targets

Fund	Balance	% of Expense	Target
Corp	\$ 1,067,346	46%	35%
Rec	\$ 1,315,557	33%	25%
Museum	\$ 13,155	26%	25%
IMRF	\$ 106,777	36%	35%
FICA	\$ 119,126	37%	35%
P & L	\$ 25,532	29%	25%
Police	\$ 17,811	26%	25%
Spec. Pops	\$ 16,320	6%	5%
Audit	\$ 8,391	17%	15%
Tort	\$ 106,416	26%	25%
Bond & Int	\$ 141,426	7%	5%
Heritage Park	\$ (28,000)	N/A	N/A
Capital Proj (o)	\$ 718,448	27%	25%
Capital Proj (b)	\$ 240,025	30%	20%
Chevy Chase	\$ 774,150	20%	35%

Wheeling Park District
2010 Proposed Budget

The Bottom Line

Funds meeting Balance Target %

Corporate, Recreation, Museum, IMRF, FICA, P&L,
Special Pops, Tort, Police, Audit, Capital Projects
(both) & Bond & Interest

Non-tax Resources = 63% (55%)

Tax Resources = 37% (45%)

Wheeling Park District
Budget 2010 Proposed

ALL FUNDS

Wheeling Park District
2010 Proposed Budget

The Bottom Line

Total Operational Revenue	\$17,438,814
Total Operational Expense	<u>\$10,035,922</u>
Total Operational Surplus	\$ 7,402,892
Debt Payments	\$ 2,609,766
Capital	<u>\$ 3,204,326</u>
Total	<u>\$ 5,814,092</u>
Total Agency Surplus	\$ 1,588,800

Wheeling Park District
All Funds

<u>Revenue Category</u>	<u>2009 Budget</u>	<u>2010 Proposed</u>
Taxes	\$7,149,430	\$6,957,040
Sales	\$2,197,627	\$2,046,837
Fees and Admissions	\$2,191,143	\$1,956,318
Transfers	\$1,763,456	\$1,525,608
Program Fees	\$1,263,450	\$1,129,179
Miscellaneous	\$1,428,600	\$1,173,658
Rentals	\$ 593,381	\$ 539,682
Interest	\$ 60,000	\$ 27,400
Other	\$ 5,000	\$3,608,700

Wheeling Park District
All Funds

<u>Expenditure Category</u>	<u>2009 Budget</u>	<u>2010 Proposed</u>
Salaries	\$4,578,215	\$4,150,312
Debt Service	\$2,893,369	\$2,609,766
Transfers Out	\$1,763,456	\$1,525,608
Supplies	\$1,575,084	\$1,580,002
Capital Improvements	\$ 728,877	\$3,204,326
Contractual	\$1,182,347	\$1,004,412
Benefits	\$1,218,420	\$1,207,307
Program Expenses	\$ 914,976	\$ 819,472
Utilities	\$ 693,600	\$ 726,076
Other	\$ 586,751	\$ 548,611

Benefits

- **IMRF** - employer rate increasing from 7.99% to 8.92%
- **FICA** - remains at 7.65% of earnings
- **Healthcare** - Reflects Decrease in Rates
2009 = \$550,000 2010 = \$485,230
Employee Contributions Based on Blended Rate

Wheeling Park District
2010 Proposed Budget

Transfers

- Revenues/Expenditures equal
- Transfers to Capital Projects (\$550,000)
- Transfers to IMRF/FICA (\$38,608)
- Transfers to Debt Service Fund (\$937,000)

Wheeling Park District
2010 Proposed Budget

Per capita

The Park District's investment, based on all expenditures, in each of the 38,555 residents =

\$411 (\$399)

Homeowner Property Taxes

House Fair Market Value	Annual Amount
\$150,000	\$186.88
\$200,000	\$256.61
\$250,000	\$326.34
\$300,000	\$396.08
\$350,000	\$465.82

Wheeling Park District
2010 Proposed Budget

Property Tax

\$192,390 decrease

- CPI kept tax cap levy flat
- Special Populations levy reduced
- Impact to taxpayer Park District Share
– 2.69% decrease

Wheeling Park District
Budget 2010 Proposed

CORPORATE

Wheeling Park District
Budget 2010 Proposed

CORPORATE FUND

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Operating Revenues	\$2,584,589	\$2,368,370
Operating Expenditures	<u>\$1,918,000</u>	<u>\$1,755,082</u>
Net	\$ 666,589	\$ 613,288
Transfers	\$ 600,000	\$ 400,000
Capital	\$ 56,000	\$ 140,017
Net surplus/(deficit)	\$ 10,589	\$ 73,271

Wheeling Park District
Proposed 2010 Budget

CORPORATE FUND

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Interest	\$ 20,000	\$ 7,000
Property Taxes	\$2,494,369	\$2,284,204
Miscellaneous	\$ 32,000	\$ 35,200
Special Events	\$ 38,220	\$ 41,966
Revenues	\$2,584,589	\$2,368,370



Corporate Fund Q&A

Wheeling Park District
Budget 2010 Proposed

RECREATION

Recreation Fund
Proposed 2010 Budget

RECREATION FUND

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Operating Revenues	\$4,502,940	\$4,053,614
Operating Expenses	<u>\$3,870,898</u>	<u>\$3,279,328</u>
Operating Surplus	\$ 632,042	\$ 774,286
Transfers	\$ 311,000	\$ 481,000
Capital	\$ 42,500	\$ 31,925
Debt	<u>\$ 277,915</u>	<u>\$ 222,398</u>
Surplus/(Deficit)	\$ 627	\$ 38,963

Recreation Fund
Proposed 2010 Revenue

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Property Taxes	\$2,139,619	\$1,940,397
Rec. Program Fees	\$1,225,230	\$1,087,213
Fees and Admissions	\$ 925,947	\$ 842,252
Investment Income	\$ 20,000	\$ 10,000
Sales	\$ 96,577	\$ 76,960
Rentals	\$ 77,567	\$ 80,292
Total Revenue	\$4,502,939	\$4,053,614

Recreation Fund
Proposed 2010 Budget

RECREATION PROGRAMS

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$1,225,230	\$1,087,213
Expenditures	<u>\$ 845,105</u>	<u>\$ 746,586</u>
Net Surplus	\$ 380,125	\$ 340,627

Recreation Fund
Proposed 2010 Budget

YOUTH DEVELOPMENT

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$719,694	\$ 607,036
Expenditures	<u>\$473,597</u>	<u>\$ 391,278</u>
Net Surplus	\$246,097	\$ 215,758

Recreation Fund

Proposed 2010 Budget

ATHLETICS

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$ 179,126	\$ 173,251
Expenditures	\$ <u>157,976</u>	\$ <u>147,524</u>
Net Surplus	\$ 21,150	\$ 25,727

Recreation Fund

Proposed 2010 Budget

Adults

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$ 32,842	\$ 23,494
Expenditures	\$ <u>25,808</u>	\$ <u>37,041</u>
Net Surplus	\$ 7,034	\$(13,547)

2010 Proposed Budget Center Operations

- Arctic Splash
- Aquatic Center
- Fitness

Recreation Fund

Proposed 2010 Budget

ARCTIC SPLASH

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$ 231,409	\$232,880
Expenditures	\$ <u>337,081</u>	\$ <u>306,850</u>
Net Surplus	\$(105,672)	\$ (73,970)

Recreation Fund

Proposed 2010 Budget

ARCTIC SPLASH REVENUES

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Memberships	\$ 70,420	\$ 76,318
Daily Admission	\$ 18,731	\$ 18,247
Rentals	\$ 6,925	\$ 6,280
Programs	\$ 125,648	\$125,810
Other	\$ 685	\$ 450
Day Groups	\$ 9,000	\$ 5,775
Total Revenue	\$ 231,409	\$232,880

Recreation Fund

Proposed 2010 Budget

AQUATIC CENTER

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$ 594,325	\$518,645
Expenditures	\$ <u>570,876</u>	\$ <u>518,605</u>
Net Surplus	\$ 23,449	\$ 40

Recreation Fund

Proposed 2010 Budget

AQUATIC CENTER REVENUES

	2009 <u>Budget</u>	2010 <u>Proposed</u>
Memberships	\$ 105,777	\$ 106,150
Daily Admission	\$ 209,849	\$ 174,781
Rentals	\$ 13,186	\$ 6,585
Concessions	\$ 87,121	\$ 70,339
Sales	\$ 750	\$ 750
Day Groups	\$ 177,643	\$ 160,040
Total Revenue	\$ 594,326	\$ 518,645

Recreation Fund

Proposed 2010 Budget

FITNESS

	2009 <u>Budget</u>	2010 <u>Proposed</u>
Revenues	\$ 515,119	\$ 470,883
Expenditures	\$ 428,363	\$ 395,824
Net Surplus	\$ 86,756	\$ 75,059

Recreation Fund

Proposed 2010 Budget

FITNESS CENTER REVENUES

	2009 <u>Budget</u>	2010 <u>Proposed</u>
Memberships	\$ 325,095	\$ 293,534
Programs	\$ 167,920	\$ 157,622
Daily Admission	\$ 2,783	\$ 3,306
Rentals	\$ 11,000	\$ 11,000
Other	\$ 8,321	\$ 5,421
Total Revenue	\$ 515,119	\$ 470,883

Recreation Fund

Proposed 2010 Budget

FITNESS PROGRAMS

	2009 <u>Budget</u>	2010 <u>Proposed</u>
Revenues	\$ 167,920	\$ 157,622
Expenditures	\$ 120,999	\$ 119,046
Net Surplus	\$ 46,921	\$ 38,576



Chevy Chase Country Club

Proposed 2010 Budget

GOLF OPERATIONS

	<u>Budget 2009</u>	<u>Proposed 2010</u>
Revenues	\$1,788,222	\$1,576,283
Expenses	<u>\$ 459,527</u>	<u>\$ 403,412</u>
Income/(Loss)	\$1,328,695	\$1,172,871

Chevy Chase Country Club

Proposed 2010 Budget

GOLF MAINTENANCE

	<u>Budget 2009</u>	<u>Proposed 2010</u>
Revenues	\$ 0	\$ 0
Expenses	<u>\$692,811</u>	<u>\$626,678</u>
Income/(Loss)	(\$692,811)	(\$626,678)

Chevy Chase Country Club

Proposed 2010 Budget

FOOD AND BEVERAGE

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$2,433,938	\$2,291,708
Expenses	<u>\$1,570,696</u>	<u>\$1,358,100</u>
Income/(Loss)	\$ 863,242	\$ 833,608

Recreation Fund

Proposed 2010 Budget

FOOD AND BEVERAGE

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Food	\$ 1,329,232	\$ 1,250,902
Beverage	\$ 680,706	\$ 640,840
Fees/Rentals/ Other Income	\$ 417,500	\$ 394,668
Miscellaneous	\$ 6,500	\$ 5,300
Total Revenue	\$ 2,433,838	\$ 2,291,708

Chevy Chase Country Club

Proposed 2010 Budget

Expense Breakdown

– Food, Beverage, Labor, Capital

- Food 28% cost
- Beverage 19% cost
- Labor (part-time) 21% cost

- Miscellaneous 63% cost

Chevy Chase Country Club

Proposed 2010 Budget

FACILITY MAINTENANCE

	<u>2009 Budget</u>	<u>2010 Proposed</u>
Revenues	\$ 0	\$ 0
Expenses	<u>\$317,283</u>	<u>\$282,174</u>
Income/(Loss)	(\$317,283)	(\$282,174)

**Chevy Chase Country Club
2010 Proposed Budget**

Grand Total Revenues	\$3,877,991
Grand Total Expenses	\$3,825,503
Total Income/(loss)	\$ 52,488

Wheeling Park District
2010 Proposed Budget

OTHER FUNDS

Wheeling Park District
Budget 2010 Proposed

CAPITAL PROJECT (OTHER)

Wheeling Park District
Budget 2010 Proposed

CAPITAL PROJECT (BOND)

Wheeling Park District
Budget 2010 Proposed

MUSEUM

Wheeling Park District
Budget 2010 Proposed

IMRF

Wheeling Park District
Budget 2010 Proposed

FICA

IMRF and FICA
Proposed 2010 Budget

- Reinstated Funds for Consistency
Increase in IMRF Rate-8.92%
Additional IMRF Cost Offset by FICA
Amounts Included in Major Funds
- Corporate: \$132,000
 - Recreation: \$254,000
 - Chevy Chase: \$252,000

Wheeling Park District
Budget 2010 Proposed

PAVING AND LIGHTING

Paving and Lighting
Proposed 2010 Budget

First Significant Levy in 2 Years

- Work to be Done
- CRC Parking Lot
 - Chevy Chase Storage Facility
 - Malibu Park Paving

Wheeling Park District
Budget 2010 Proposed

POLICE

Wheeling Park District
Budget 2010 Proposed

SPECIAL POPULATIONS

Special Populations Fund
2010 Proposed Budget

- Decrease in NWSRA Dues \$2,000
- Fitness Equipment \$10,800
- Accessibility Study \$17,000

Wheeling Park District
Budget 2010 Proposed

AUDIT

Wheeling Park District
Budget 2010 Proposed

TORT

Tort
2010 Proposed Budget

- VGB-Arctic Splash
- Tax Rate Objection Avoidance

Wheeling Park District
Budget 2010 Proposed

BOND AND INTEREST

Closing Comments
2010 Proposed Budget

Transfers

Conservatively Prepared-Poor economy

Grants and Land Acquisition

Future Planning

- Communitywide Attitude and Interest Survey
- ADA Accessibility Study



Thank You