

Department of Parks and Recreation
2007 Budget Reductions

Character	Reduction	Amount	Impact
01	Seasonal Staffing – releasing employees earlier	\$200,000	<ul style="list-style-type: none"> • Closing all pools mid-August • Releasing all Maintenance seasonal employees Sep.1,2007
01	Staff Vacancies – Not filling 16 vacant positions until 2008 or until citywide hiring freeze is removed.	\$250,000	16 total positions unfilled until 2008
01	Workers Compensation balance to be reserved	\$126,662	<ul style="list-style-type: none"> • Per OFM guidelines, DPR will not pay this amount into Workers Comp Fund
02	Recreation Supplies	\$19,517	<ul style="list-style-type: none"> • Reduction in supplies used in various recreation programs; employee clothing; office supplies
03	Property Casualty	\$54,000	<ul style="list-style-type: none"> • No impact on services
03	Planning & Design – Greenways	\$33,000	<ul style="list-style-type: none"> • Delay of consulting service for Pennsy Trail Project

Character	Reduction	Amount	Impact
03	Janitorial & Cleaning Services (contracts)	\$30,000	<ul style="list-style-type: none"> Year-end floor and carpet cleaning at park facilities – delayed until 2008
03	Reduction of Mowing	\$100,000	<ul style="list-style-type: none"> Mowing 1 time per month on park property for the remainder of the year
04	Reserve – Underspending	\$160,000	<ul style="list-style-type: none"> Equipment; furnishings
04	Vehicle Replacement – Delayed	\$26,821	<ul style="list-style-type: none"> CUM Fund – Park Rangers will not purchase replacement vehicles in 2007.
2007 Real Savings TOTAL		\$1,000,000	