

100 NEWS RELEASE

From: Rockford Park District – Executive Director's Office

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Rockford Park District Implements Budget Alignments for Remainder of 2009

ROCKFORD, IL –The Rockford Park District Board of Commissioners reviewed a budget alignment plan for the remainder of 2009 to reduce planned expenses in light of shortfalls in revenue attributed to challenging weather and a difficult economy resulting in decreased revenues.

“The Summer of 2009 has been recorded as the third coldest and the wettest in Rockford's history. This unseasonably cold and wet weather, along with the economic impact of a reduction in the number of soccer teams traveling to Sportscore tournaments are the primary impacts that have affected our budget. We cannot make up this lost revenue in our third and fourth quarters, so it is important for us to reduce planned expenses in order to balance our budget,” said Board President Doug Brooks.

While the District routinely budgets programs and facility fee revenues on a conservative basis under a usual weather cycle, the first six months of 2009 have negatively impacted nearly all facets of operations.

Total 2009 operating revenues and expenses are currently budgeted to break even at \$31,578,190. As of July 31, 2009 there was a \$435,259 negative variance in the operations funds, with the budget shortfall occurring in fee revenues, corporate personal property replacement tax (CPPRT), and interest income. Fee revenues compose 36% of the District's total operating budget.

Dimke said the Park District has anticipated continued declines in all revenue sources, which he said could reach \$700,000 by September 30, 2009. To eliminate the negative variance, the following 2009 budget alignment criteria and reductions totaling \$689,113 have been implemented:

The following service modifications and criteria were established for the remainder of 2009:

1. Maintain the District's basic core services including safety/security, maintenance, and critical repair and replacement.
2. The integrity of the Capital Improvements Program (CIP) will be maintained by ranking of priorities: safety, create revenue and/or decrease expenses, and postpone projects scheduled for the last quarter of 2009 to 2010.
3. Maintain as many youth programs and fee-paying programs as possible.
4. Minimize the impact on any one demographic group or geographic area of the Park District.
5. Reduce operational purchases where possible.
6. Suspend full-time hiring for current open positions, expand transfers, and reduce staffing district wide with minimal impact on RPD services.

(more)



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100 NEWS RELEASE

(page 2 of 2)

7. Reduce programs and services with focus on those that are not at full capacity:
 - Fun For All Kids Program has been fully expended and will be funded for the remainder of 2009 by the RPD Foundation and annual campaign donations
 - Seek volunteers or partnerships

“Our organization is not unique in needing to realign our budget and reduce expenditures this year to ensure that we remain operating within our means. We have been carefully monitoring our revenues and expenditures all year. Our goal was to implement reductions that will assist us in balancing our budget, while at the same limiting the impact to our citizens,” said Executive Director Tim Dimke.

The Board of Commissioners received the report and expressed their gratitude to the staff for their diligence in carefully monitoring the budget and making appropriate plans to meet the revenue shortfall by reducing expenses where possible and practical.

For more information, please contact Tim Dimke, Executive Director, at 815-987-8880.



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