

January 20, 2009

To: John M. Lamerato, Assistant City Manager/Finance and Administration  
From: Carol K. Anderson, Parks and Recreation Director  
Subject: Nature Center Budget Reductions

This memo provides an informational update to the proposed changes (increased revenues/decreased expenses) for the 09-10 Nature Center budget.

Proposed decreases in budget expenses:

Contractual Services	2,000
Supplies for Resale	2,000
Computers	8,580
Part-time personnel hours - 750	<u>9,708</u>
Total	\$22,288

Proposed revenue increases:*	
Admission charge @ \$1	\$10,000
Annual admission pass	8,800
\$10 individual/\$25 family	
Adopt NC animals	1,300
Group Hayride tours at farm	1,480
Antique flea market at farm	<u>2,600</u>
Total	\$24,180

\*Proposed revenues are net.

The proposed reductions and increases to the Nature Center are intended to keep the experience of the user intact but impact the budget. The Nature Center programs and activities along with the building and trails/grounds are utilized by many people in our community. The opportunity to experience the out of doors and the educational opportunities at the Nature Center are unique in the community. However, there is an awareness that changes to the budget be made for long term viability.

*Corrected Memo*

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