

PASSENGER FEE PROJECT LIST FY02

12/08/00

Additional projects for consideration:

Centennial Hall Generator: \$300,000 (one time only purchase) Currently, Centennial Hall does not have emergency electrical generation capabilities, even though it is designated as an emergency shelter for the community. The proposed \$300,000 will purchase an appropriate electrical generator and fuel tank and provide for installation.

Trail Maintenance: The Parks and Recreation Advisory Committee would like to see the funds for trail maintenance increased from \$163,500 to \$200,000. This increase will allow sufficient funds to provide ongoing maintenance to the communities system of trails as well as expansion for commercial trails.

Trail Monitors: Increase from one halftime monitor to two halftimes monitors-- \$50,000. Providing funding for two trail monitors will allow the Department of Parks and Recreation to more efficiently oversee our Borough-wide trails system by dividing the trails into two geographic areas of responsibility, thereby allow for greater trails coverage, better monitoring of commercial use and more efficient use of employee time.

City Museum Staffing: \$80,000 (ongoing) Currently, the City Museum has three staff part time people for a total of 2.26 FTE. May through October the Museum is open 7 days a week between the hours of 9:00am and 5:00pm weekdays and 11:00am to 5:00pm weekends, or a total of 52 hours a week. From October to May, the Museum is only open two days a week, or in other words, during peak summer months, the museum is 243 hours per month while it is only open 32 hours per month in the winter.

The museum uses volunteers extensively to assist with the staffing but we have an average of six times a week when a volunteer doesn't show up and the staff person must drop what they doing and work the front counter (taking money, selling merchandise, and answering questions). Because of the direct visitor impact to the museum, the Parks and Recreation Advisory Committee recommends the following:

Museum Curator: Increase from 66% to 100% -- \$21,400
New (summer seasonal) Clerk I Position: Establish at 33% -- \$8,700
Assistant Curator: Increase from 56% to 80% -- \$8,900
Clerk Typist (existing position): Increase from 80% to 90% 00 \$4,400
Re-establish Assistant Curator Position cut in 1987: \$34,500

By funding these staffing changes, the museum would be able to plan long-term exhibits that will change on a yearly basis; provide more community outreach; additional educational programs to enhance current school curriculum; provide better management

and collection records and enhancement of museum acquisitions. Increase staffing will also provide for better oversight and security of current exhibits. Funding these positions will allow for expanded local access by increasing operating hours (total hours of operation depends on total amount of approved funding). If full funding provided, the museum would operate six week, with flexible hours to meet community needs and events.