

May 28, 2014

Gary Groth, Director of Parks
Douglas County, Roseburg, Oregon

Dear Gary:

The Board members of Friends of Mildred Kanipe Memorial Park Association have concerns about the budget you proposed for the Mildred Kanipe Memorial Park (the Park) in the 2014-15 Parks Department County budget.

As you recall, I attempted to participate in the public budget process on May 12, when I arrived a few minutes before the Parks Department budget was to be proposed but you had presented the budget before the scheduled time.

Less than two years ago, the County, through counsel, represented the maintenance of the Park to be \$22,000 per year (General Judgment Case No. 12CV2980PB).

In the January 27, 2014 Budget Worksheet – FYE 2015, the total amount in the “Actuals” column for maintenance of the Park in 2012-13 is \$24,498. You have proposed the amount of \$50,405 for maintenance costs for 2014-15 for the Park in that same document.

What formula did you use for the Park’s more than double anticipated maintenance costs?

In the proposed annual budget revised 9/11/13 you presented to the Mildred Kanipe Planning Committee (MKPC), you included income from day use and parking fees in the amount of \$8,000 and income from special events in the amount of \$1,000 for a total of \$9,000. However, in the income you anticipate in the Parks Department 2014-15 County budget you list anticipated revenue from fees and admissions and special events for the Park in the amount of \$1,284. How did you arrive at the difference of \$7,716?

In the MKPC budget, you proposed a \$24,100 allocation for personnel services. In the Parks Department 2014-15 County budget you proposed personnel services in the amount of \$37,380. Will you please explain this significant increase in budget documents spanning approximately six months. Specifically, what formula did you use to calculate for personnel services for the Park? Also, what positions within the County Parks Department will be receiving allocations from the personnel services allocation you have requested?

In addition, you proposed not paying the caretaker’s electric and phone expenses (approximately \$3,200) in the MKPC budget, but in the Parks Department 2014-15 budget you asked for \$3,500 in electricity (a \$1,000 increase from the 2013-14 budget) and you asked for \$600 for telephone. What is the reason you presented a reduction of \$3,200 to the MKPC budget but are asking for \$4,100 for electricity and phone in the Parks Department 2014-15 County budget?

You also proposed in the MKPC Budget \$2,000 for building and grounds maintenance, but in the 2014-15 Parks Department budget you requested \$3,500 plus another \$500 for building and grounds maintenance for a total of \$4,000, or more than a 100% increase. What is the reason to double the anticipated costs you proposed to the Mildred Kanipe Planning Committee?

On behalf of all the board members of Mildred Kanipe Memorial Park Association, Inc., we look forward to meeting with you soon to discuss the concerns outlined above. Please contact me via email at your earliest convenience.

Very truly yours,

Landa Baily, Board Member, on behalf of

The Friends of Mildred Kanipe Memorial Park Association, Inc.

Cc: Commissioner Doug Robertson

Cc: All Members of the Board of The

Friends of Mildred Kanipe Memorial Park Association, Inc.