

# Parks Budget Summary

Fiscal Year 2010

Board of Supervisors Budget Workshop

May 14, 2009

# Emerging Issues

- Zebra/Quagga Mussel Inspection Program ongoing costs
- Guadalupe watershed TMDL requires remedial action to reduce mercury from Almaden Quicksilver County Park from entering waterway
- Habitat Conservation Plan
- Martial Cottle Park development
- Park Patrol program changes

# FY 2010 Budget Recommendations

- Position - \$20,931
  - Park Equipment Operator – offset by grant
- Services & Supplies - \$109,000
  - Weed control for fire prevention
  - Motorcycle Park trail maintenance & grading
  - Replacement of interpretive signs at Alviso
  - Computer operating system upgrade
  - Outdoor Recreation dependent contractor

# FY 2010 Budget Recommendations

- Fixed Assets - \$132,500
  - Network servers replacement (2)
  - All Terrain Vehicle
  - Compact chipper
  - Trail sweeper
  - Clay target machines replacement (2)
  - Fire pumpers
  - Trailer transport
  - Rigging system

# FY 2010 Budget Recommendations

- Capital Improvements - \$3.17M
  - Infrastructure projects - \$510K
    - Well closures & water system upgrades
    - Casa Grande fixtures, furnishings & equipment
    - Pay stations plan and replacement
  - Planning projects - \$550K
    - Calero Trails master plan
    - Grant Ranch historic structures report
    - Vacant structures assessment report
    - Martial Cottle master plan and environmental review

# FY 2010 Budget Recommendations

- Capital Improvements - \$3.17M (cont.)
  - Visitor-serving improvements - \$2.11M
    - Anderson Visitor Center & Park Office
    - Sanborn Trail (Sunnyvale to Lake Ranch)
    - Sanborn kiosk replacement
    - Santa Teresa East Barn restoration
    - Vasona playground replacement