

Parks Budget Summary

Fiscal Year 2010

Board of Supervisors Budget Workshop

May 14, 2009

Park Charter Structure

- Voter mandate since 1972
- Renewed six times since
- Supports all park services
 - Acquisition
 - Capital Improvements
 - Operations and Maintenance

Park Charter Structure

- FY 2010 Structure

First year of new 12 year term ending 2021

Total Formula (1.425 cents per \$100 AV)	\$38 million
15% to acquisition	\$5.7 million
5% to capital	\$1.9 million
Remainder to operations & maintenance	\$30.4 million

- Current Structure

20% to acquisition

Remainder to operations, maintenance & capital

Emerging Issues

- Vessel Inspection Program – Mussels \$375K
- Guadalupe TMDL Implementation Costs TBD
- Habitat Conservation Plan Costs TBD
- Park Patrol Program Changes \$1.6M
- Martial Cottle Park Development Costs TBD

Emerging Issues

- Significant Changes to FY 2010 Budget

Vessel Inspection & SO Park Patrol	\$2,000,000
Property Tax Decrease	550,000
Projected Impact (8.2% reduction)	\$2,500,000

- Ranger Patrol & Park Charter Formula Offsets

- Future Martial Cottle Park Staffing

FY 2010 Budget Recommendations

- Position - \$20,931
 - Park Equipment Operator – 75% 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