Parks and Recreation
Budget Summary

Fiscal Year 2013

Housing, Land Use, Environment and Transportation Committee

May 8, 2012
FY 2013 Budget Highlights

- Personnel - $145K
  - Program Manager I/II for Martial Cottle Park
- Customer Focus - $91K
  - Customer satisfaction survey
  - Volunteer Program and Reservations databases
- Fixed Assets - $540K
  - Replacement of servers, radios and computers
  - Replace high carbon emission equipment
  - All terrain vehicle for Trails Crew
  - Fire pumper for Ed Levin County Park
FY 2013 Budget Highlights (cont)

- Fixed Assets (cont)
  - Mower and mulcher attachments
  - Narrow gauge 4x4 tractor
  - Generator for Central Yard
  - Trap machine for Field Sports County Park

Capital Improvement Program

- Infrastructure projects - $175K
  - Paving repairs to Sanborn and Mt. Madonna County Parks
  - Replace kiosk at Coyote Lake Harvey Bear County Park
FY 2013 Budget Highlights (cont)

- **Visitor improvements - $950K**
  - New restrooms at Hacienda area of Almaden Quicksilver
  - Neighborhood access improvements to Santa Teresa County Park Historical Area (Bernal-Gulnac-Joice Ranch)

- **Planning projects - $200K**
  - Re-use study of Welch Hurst building at Sanborn County Park
Budget Summary

• Total Department FTEs
  207.3
• Salary & Benefits -
  $23,480,801
• Services & Supplies -
  $12,010,440
• Capital Projects - $1.325K
• Recommended FY2013 budget items - $776K
Financial Sustainability

- Property Tax
- Operating Expense

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