

# Department of Regional Parks

PROPOSED BUDGET  
FOR FISCAL YEAR  
2009-2010



# Budget Comparison

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<b>FY 2008-09</b> Final Budget	<b>FY 2008-09</b> Mid-Year Adj. Budget	<b>FY 2009-10</b> Proposed Budget
Appropriations \$10,467,903	Appropriations \$10,322,990	Appropriations \$9,346,783
General Fund - \$4,596,977	General Fund - \$4,452,064	General Fund - \$3,294,527
83 positions	82 positions	70 positions

- GF Allocation Reduction of \$1,157,537, or 26%, after mid-year reduction.

# Recreation and Interpretive Service Restorations

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## **Effie Yeaw Nature Center –**

- Restored 3.0 permanent positions a portion of the extra-help staff at EYNC to preserve most of the educational programs that are implemented at the center and throughout the region in classrooms.
- Thanks to Department of Transportation Tree Preservation Fund and Sacramento County Regional Sanitation district for providing additional funding.

## **Therapeutic Recreation Services -**

- Restored a permanent position and a portion of extra-help staff to provide most of the day-to-day- programs and activities for the disabled community. One permanent position remains unfunded.
- Thanks to County Engineering for their contribution.

## ● **Leisure Services -**

- Increased revenues and economized service delivery to restore a permanent position to coordinate special events in the Regional Park system.

**The above contributions restored revenue generating programs.**

# Regional Parks Service Impacts

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**As a reminder the current permanent staffing levels have been reduced in the following areas -**

- **Administration and Management – 33%**
- **Park Ranger Patrol - 22%**
- **American River Parkway - 22%**
- **Gibson Ranch Park – 50%**

# American River Parkway Trail Program Enhancement

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## **Measure A (Transportation Funds)**

Beginning July 2009, \$1 million in funding for enhanced trail services on the American River Parkway including:

- enhanced trail maintenance
- dedicated ranger trail patrol
- maintenance and renovation projects