

*Sacramento County
Regional Parks
Fiscal Year 2012-13
Recommended Budget*

June 2012





Regional Parks FY 2012-13 Budget

- Fiscal Year 2012-13 Recommended Budget is “status quo” from Fiscal Year 2011-12
- Recommended budget relies on continued use of Solid Waste Authority and Habitat Restoration Program Fees



2012-2013 Department Savings From Prior Year

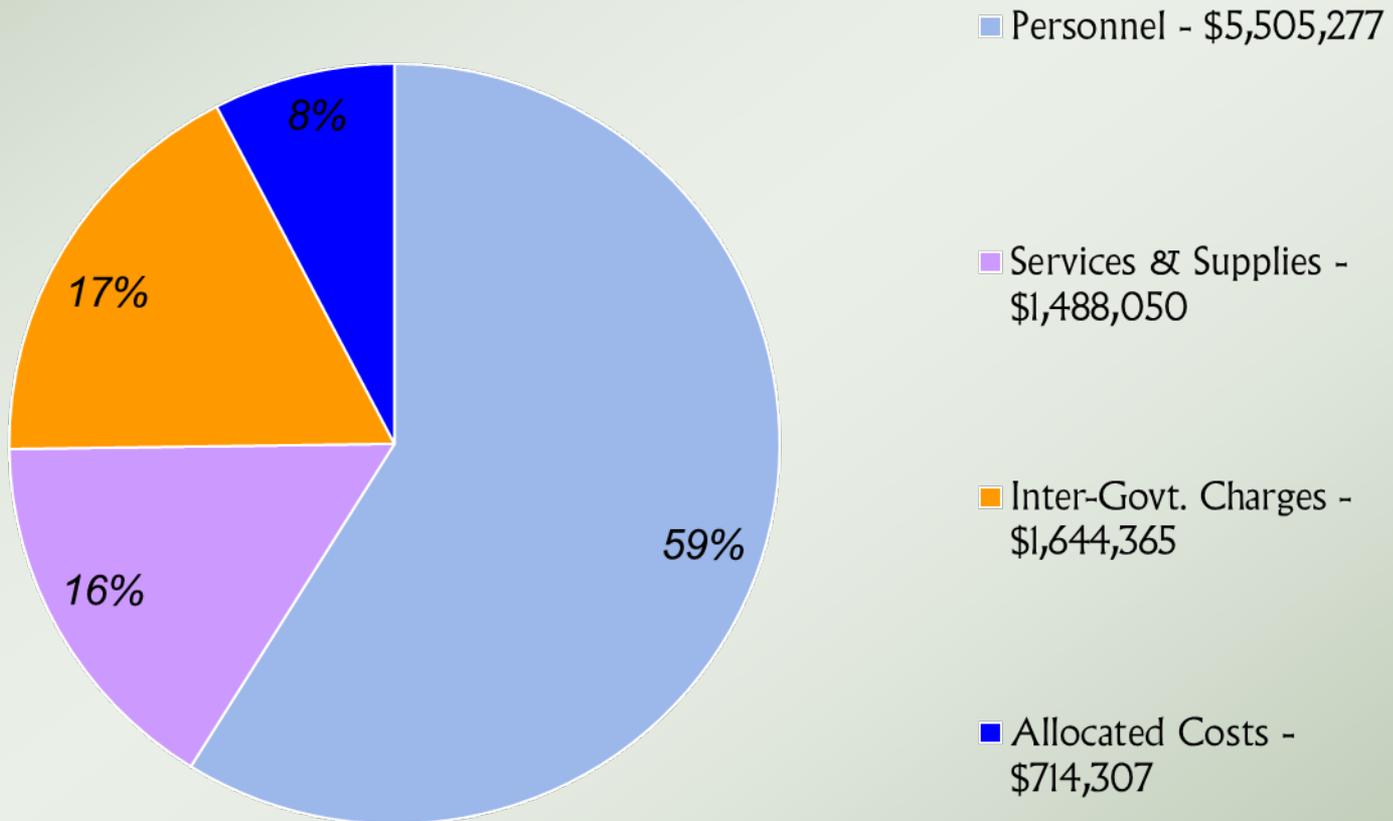
Significant Line Item Reductions

- Elimination of termination pay (\$ 105,000)
- Consolidation of department offices (\$ 51,000)
- Elimination of the park planning division (\$ 188,635)
- Reduction in unemployment costs (\$ 200,993)



Regional Parks FY 2012-13 Expenditures

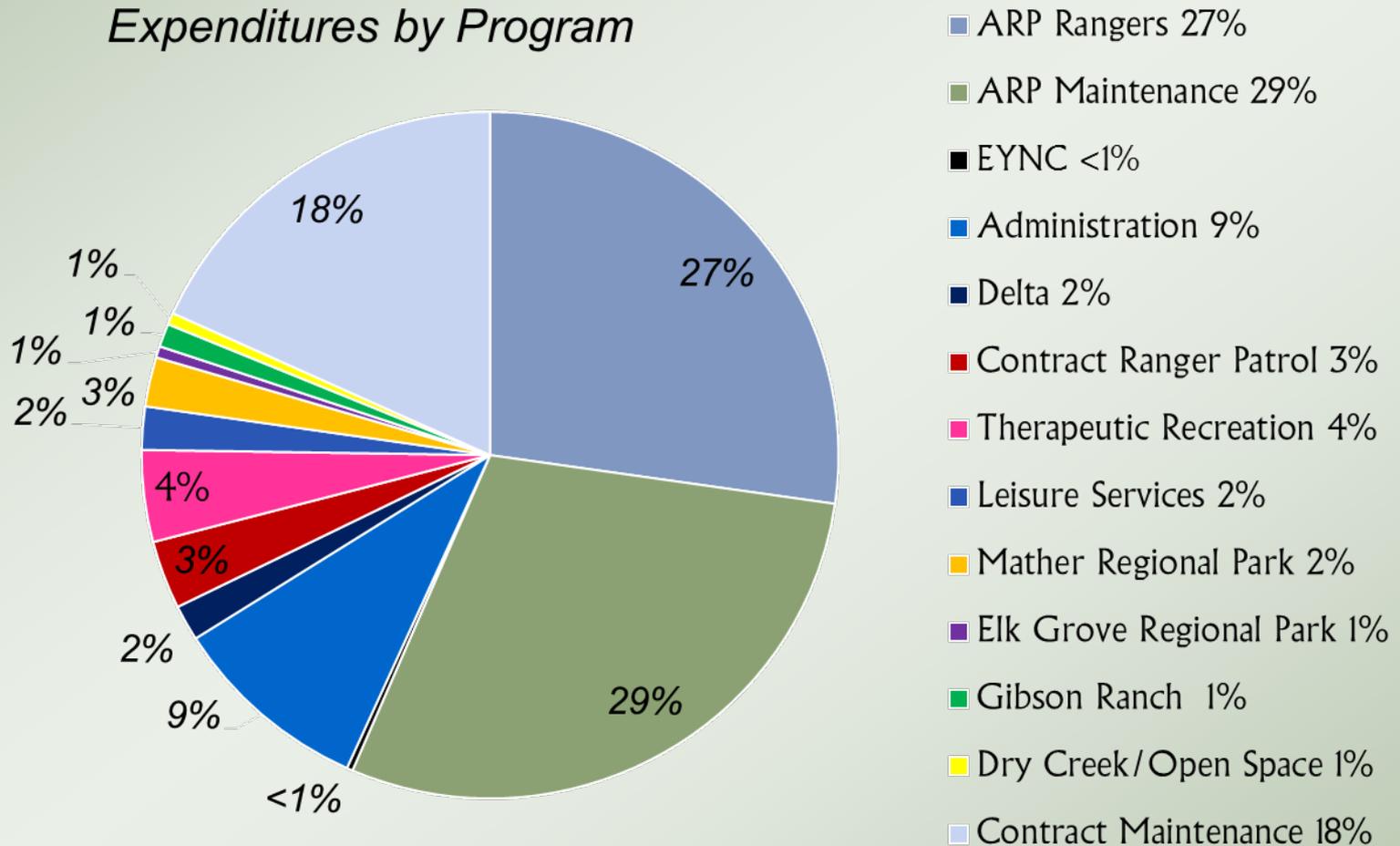
Net Expenditures - \$9,351,999





FY 2012-13 Expenditures by Program

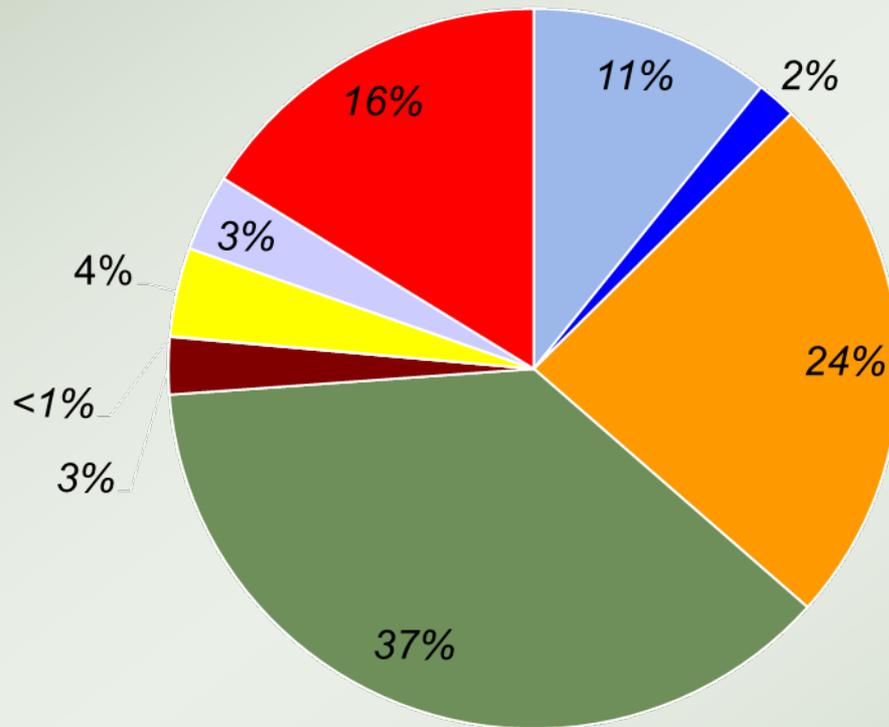
Expenditures by Program





Regional Parks FY 2012-13 Revenues

Revenues, Reimbursements &
General Fund Allocation - \$9,351,729



Measure A - \$1,000,000

Leases - \$165,313

General Fund - \$2,249,836

User/Service Fees - \$3,491,354

Donations - \$240,000

State/Federal Aid - \$3,000

HRP Fees - \$372,079

Misc. & One-time - \$321,125

Reimbursements - \$1,509,022



Habitat Restoration Program Fees

- Habitat Restoration Program Fees are collected for mitigation projects which occur on County parklands.
- In 2009, the Board approved a change in the Department Fee Schedule which allowed HRP Fees to be used for natural resource protection or enhancement as well as for land acquisition.
- Current balance in HRP Fund:
 - Land Acquisition Only: \$1,008,415
 - Park Operations or Land Acquisition: \$1,654,730
- HRP Fees included in FY 2012-13 budget: \$372,079



Regional Parks Revenue Generation

- Annual parks passes continue to be a successful method for the community to support Regional Parks. Regional Parks entered into an MOU with the American River Parkway Foundation to market the annual pass program in December 2011.
- Department Fee Schedule – Staff is evaluating the Fee Schedule.
- There is one pilot program on the American River Parkway utilizing Parking Pay Station technology in lieu of traditional “iron rangers.”



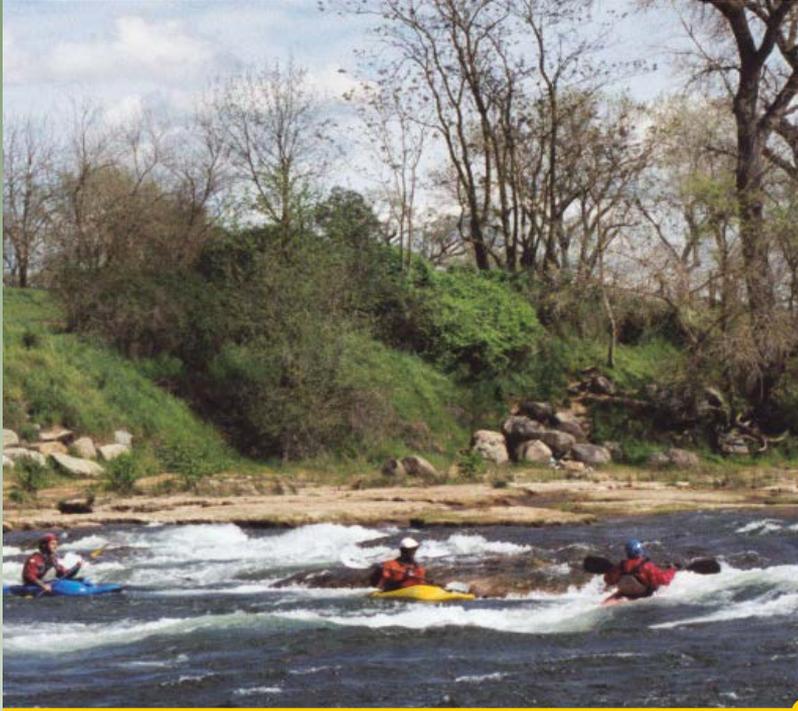
Fiscal Year 2012-13 Goals

Staff are working towards the following goals for Fiscal Year 2012-13:

- Implementation of the Reserve Ranger Program
- Additional marketing of our annual passes
- Greater use of technology for the department
- Revision of fee schedule
- Your Sacramento Parks and Park Prescriptions programs
- Better response to illegal dumping in County Parks
- Cordova Creek Naturalization Project
- Phase II of Dry Creek Parkway Trail



Thank you for your support!



Buy an Annual Pass
Volunteer • Donate

www.SacParks.net
916-875-6961

Walk...jog...pedal...paddle...explore...learn...relax...