



# Recommended Budget Fiscal Year 2013-14

Regional Parks  
June 11, 2013

---

Jeffrey R. Leatherman

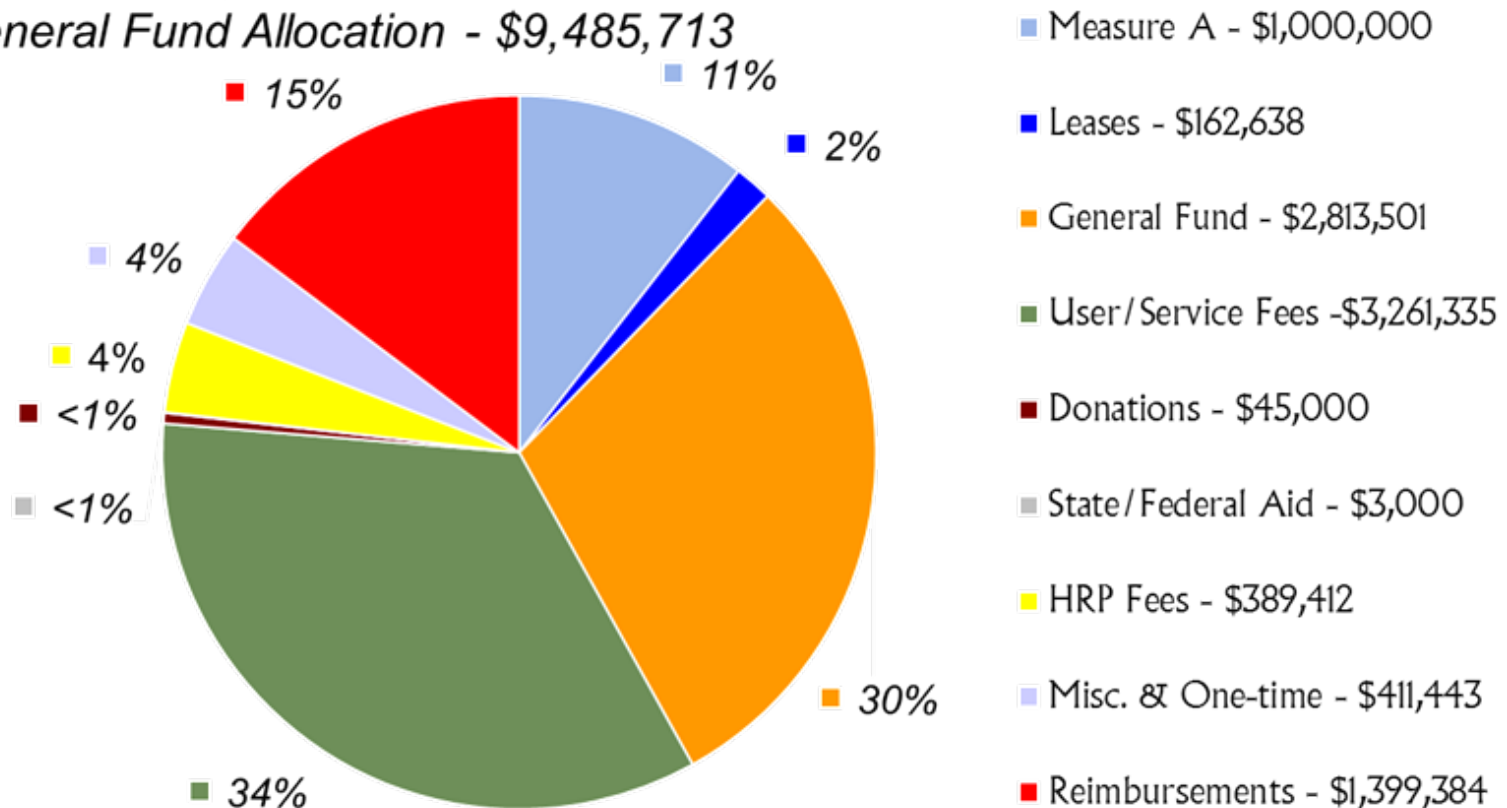
# Regional Parks FY 2013-14 Budget

---

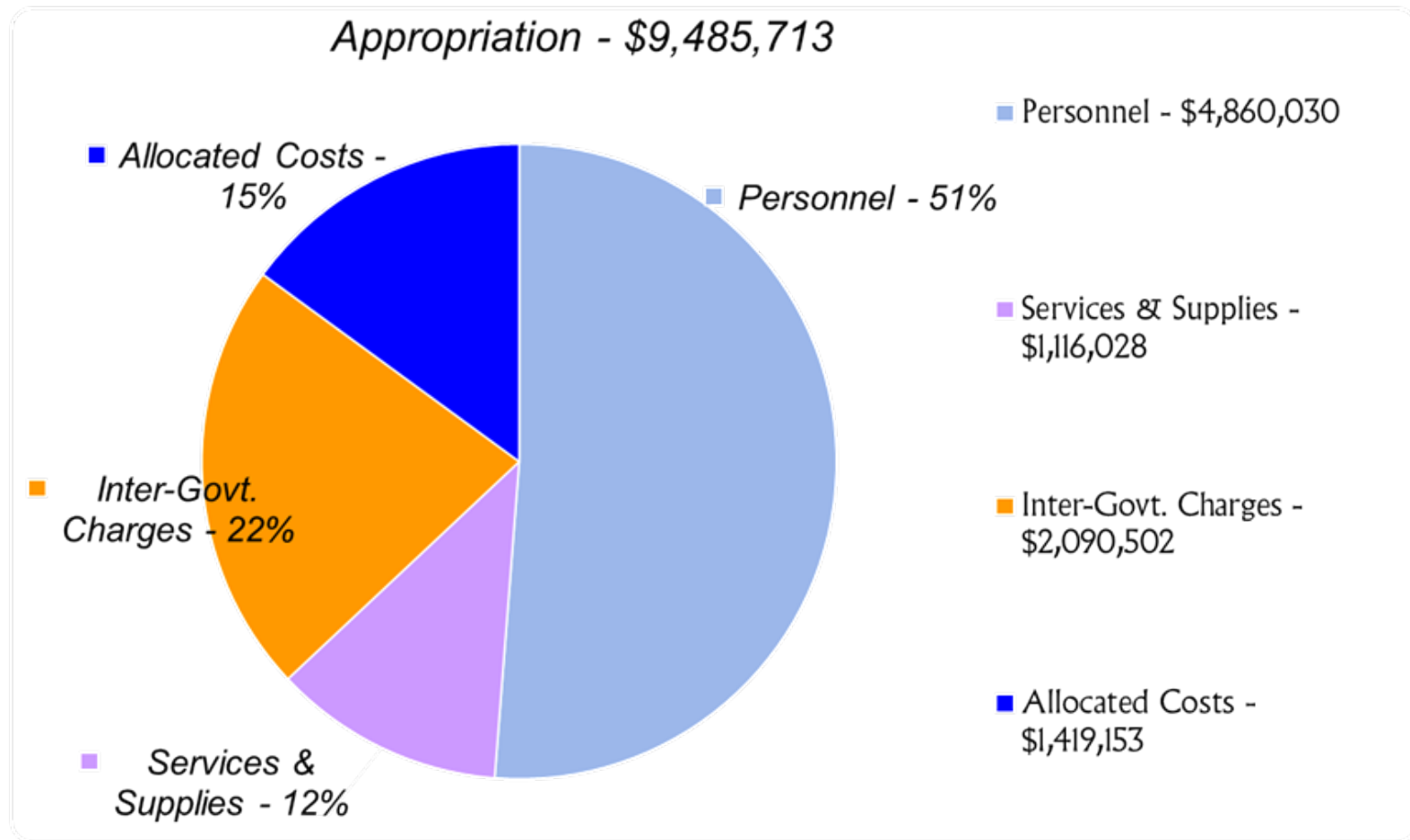
- Fiscal Year 2013-14 Recommended Budget is “status quo” from Fiscal Year 2012-13
- Recommended budget relies on continued use of Solid Waste Authority and Habitat Restoration Program Fees

# Regional Parks FY 2013-14 Revenues

Revenues, Reimbursements &  
General Fund Allocation - \$9,485,713

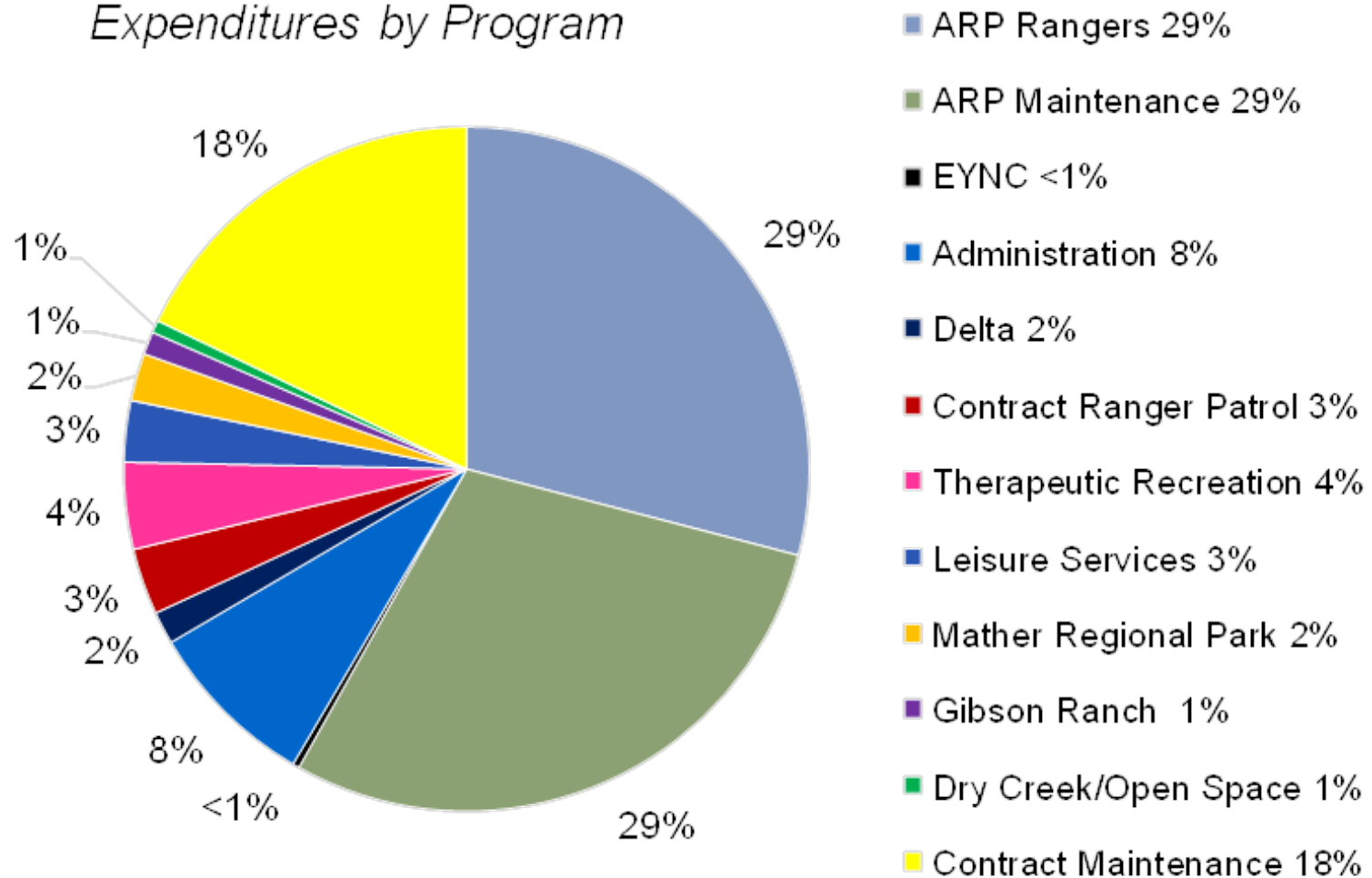


# Regional Parks FY 2013-14 Expenditures



# FY 2013-14 Expenditures by Program

*Expenditures by Program*



# 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: \$1,714,892
- HRP Fees included in FY 2013-14 budget: \$389,412

# Regional Parks Revenue Generation

---

- Annual parks passes continue to be a successful method for the community to support Regional Parks. There has been an increase to annual park pass sales as a result of the marketing efforts of the American River Parkway Foundation.
- Department Fee Schedule – Staff is currently finalizing a revision to the Fee Schedule, which will be presented to the Board for approval.

# Fiscal Year 2012-13 Accomplishments

---

- Significant improvements to the ARP Bike Trail using Measure A
- Implementation of an online reservation system
- Implementation of an online incident report system
- Implementation of the Reserve Ranger program
- Improved maintenance standards in our parks
- Increased visitation to the Cosumnes River Preserve
- Improvements to the golf courses including greens, tees, restaurant and maintenance standards
- Increased outreach and programs for the TRS division



# Fiscal Year 2013-14 Goals

---

Staff are working towards the following goals for Fiscal Year 2013-14:

- Further expansion of the Reserve Ranger Program
- Additional marketing of our annual passes
- Greater use of technology for the department
- Finalization of revision to fee schedule
- Implementation of a trail use & special event policy
- Completion of the Cordova Creek Naturalization Project