

**Budget Narrative**

The Fiscal Year 2022-23 budget for the Parks and Community Services Department is an increase of \$369,422, or 4.7 percent, compared to the adopted budget for Fiscal Year 2021-22. The increase is primarily due to budgeted biological, management and maintenance consulting services at Fairview Park. There are also minimal increases in the General and Arts Cultural Master Plan Funds to cover slight increases in salaries and benefits to both funds.

Expense by Fund	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
<b>PARKS AND COMMUNITY SERVICES DEPARTMENT BY FUNDING SOURCE</b>				
General Fund - 101	\$ 5,562,516	\$ 4,004,589	\$ 7,664,502	\$ 7,679,331
Cultural Arts Master Plan (MeasQ) - 130	-	-	194,401	220,898
Disaster Fund - 150	728,093	707,673	-	-
American Rescue Plan Fund - 204	-	153,132	-	-
Park Development Fees Fund - 208	304,171	229,923	-	328,095
<b>Total Parks and Community Services Department</b>	<b>\$ 6,594,781</b>	<b>\$ 5,095,316</b>	<b>\$ 7,858,903</b>	<b>\$ 8,228,325</b>

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
<b>PARKS AND COMMUNITY SERVICES DEPARTMENT BY PROGRAM</b>				
<b>PARKS AND COMMUNITY SERVICES - 14300</b>				
<b>Parks and Community Services Administration - 50001</b>				
Salaries and Benefits	\$ 970,579	\$ 1,020,390	\$ 985,251	\$ 1,043,875
Maintenance and Operations	309,722	310,601	372,114	374,929
Fixed Assets	2,509	-	2,000	2,000
<b>Subtotal Parks and Comm. Svs. Admin.</b>	<b>\$ 1,282,811</b>	<b>\$ 1,330,991</b>	<b>\$ 1,359,365</b>	<b>\$ 1,420,804</b>
<b>Fairview Park - 20115</b>				
Salaries and Benefits	\$ 207,293	\$ 218,865	\$ 283,738	\$ 301,543
Maintenance and Operations	329,969	268,333	4,000	352,095
Fixed Assets	2,896	-	-	-
<b>Subtotal Fairview Park</b>	<b>\$ 540,158</b>	<b>\$ 487,198</b>	<b>\$ 287,738</b>	<b>\$ 653,638</b>
<b>Homeless Outreach - 20605</b>				
Salaries and Benefits	\$ 239,105	\$ 74,229	\$ -	\$ -
Maintenance and Operations	110,845	290,982	-	-
<b>Subtotal Homeless Outreach</b>	<b>\$ 349,949</b>	<b>\$ 365,211</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Downtown Recreation Center - 40121</b>				
Salaries and Benefits	\$ 96,722	\$ 49,765	\$ 221,166	\$ 72,570
Maintenance and Operations	82,830	88,635	75,470	87,320
<b>Subtotal Downtown Recreation Center</b>	<b>\$ 179,553</b>	<b>\$ 138,400</b>	<b>\$ 296,636</b>	<b>\$ 159,890</b>

**PARKS AND COMMUNITY SERVICES - 14300 (Continued)**

**Balearic Community Center - 40122**

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 42,108	\$ 11,497	\$ 65,648	\$ 61,068
Maintenance and Operations	1,015	35	3,500	3,475
<b>Subtotal Mobile Recreation</b>	<b>\$ 43,123</b>	<b>\$ 11,532</b>	<b>\$ 69,148</b>	<b>\$ 64,543</b>
<b>Bark Park - 40248</b>				
Salaries and Benefits	\$ 20,448	\$ 14,716	\$ 11,340	\$ 11,567
Maintenance and Operations	699	819	1,600	1,600
<b>Subtotal Bark Park</b>	<b>\$ 21,147</b>	<b>\$ 15,534</b>	<b>\$ 12,940</b>	<b>\$ 13,167</b>
<b>Community Gardens - 40249</b>				
Salaries and Benefits	\$ 5,155	\$ 173	\$ 19,811	\$ 23,352
Maintenance and Operations	8,724	3,411	3,600	3,600
<b>Subtotal Community Gardens</b>	<b>\$ 13,879</b>	<b>\$ 3,584</b>	<b>\$ 23,411</b>	<b>\$ 26,952</b>
<b>Animal Care Services - 40250</b>				
Salaries and Benefits	\$ 228,081	\$ 72,376	\$ 168,697	\$ 219,044
Maintenance and Operations	285,155	246,369	438,400	430,865
<b>Subtotal Animal Care Services</b>	<b>\$ 513,236</b>	<b>\$ 318,745</b>	<b>\$ 607,097</b>	<b>\$ 649,909</b>
<b>Senior Mobility Program - 40251</b>				
Salaries and Benefits	\$ 34,570	\$ 29,168	\$ 51,726	\$ 17,979
Maintenance and Operations	80,816	29,115	2,800	2,800
<b>Subtotal Senior Mobility Program</b>	<b>\$ 115,386</b>	<b>\$ 58,284</b>	<b>\$ 54,526</b>	<b>\$ 20,779</b>
<b>Arts and Culture Master Plan - 40252</b>				
Salaries and Benefits	\$ -	\$ -	\$ 120,001	\$ 220,898
Maintenance and Operations	-	-	74,400	-
<b>Subtotal Arts and Culture Master Plan</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 194,401</b>	<b>\$ 220,898</b>
<b>Parks, Arts and Community Services Commission - 50125</b>				
Maintenance and Operations	4,600	4,600	7,950	7,950
<b>Subtotal Parks, Arts and Comm. Svs. Comm.</b>	<b>\$ 4,600</b>	<b>\$ 4,600</b>	<b>\$ 7,950</b>	<b>\$ 7,950</b>
<b>Cultural Arts Committee - 50190</b>				
Maintenance and Operations	7,681	10,747	13,000	13,000
<b>Subtotal Cultural Arts Committee</b>	<b>\$ 7,681</b>	<b>\$ 10,747</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>
<b>Historic Preservation Committee - 50191</b>				
Maintenance and Operations	100	-	500	500
<b>Subtotal Historic Preservation Committee</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>