

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
PARKS AND COMMUNITY SERVICES DEPARTMENT BY FUNDING SOURCE				
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
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY PROGRAM				
PARKS AND COMMUNITY SERVICES - 14300				
Parks and Community Services Administration - 50001				
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
Subtotal Parks and Comm. Svs. Admin.	\$ 1,282,811	\$ 1,330,991	\$ 1,359,365	\$ 1,420,804
Fairview Park - 20115				
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	-	-	-
Subtotal Fairview Park	\$ 540,158	\$ 487,198	\$ 287,738	\$ 653,638
Homeless Outreach - 20605				
Salaries and Benefits	\$ 239,105	\$ 74,229	\$ -	\$ -
Maintenance and Operations	110,845	290,982	-	-
Subtotal Homeless Outreach	\$ 349,949	\$ 365,211	\$ -	\$ -
Downtown Recreation Center - 40121				
Salaries and Benefits	\$ 96,722	\$ 49,765	\$ 221,166	\$ 72,570
Maintenance and Operations	82,830	88,635	75,470	87,320
Subtotal Downtown Recreation Center	\$ 179,553	\$ 138,400	\$ 296,636	\$ 159,890

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