County Parks Department Budget Presentation

April 2009

Presented by:

Santa Barbara County Parks

- **Increased Department Revenues by:**
  - $150,000 increase with new agreements at Jalama Store and Boathouse Restaurant
  - $24,000 new agreements at Lake Cachuma
  - $12,000 Dog Wash Stations at Waller Park and Arroyo Burro Beach
  - $15,000 new revenues associated with Orcutt Community Park rentals
  - Total new revenues $201,000.00

Santa Barbara County Parks

- **Departmental Reductions**
  - Department re-organization eliminating Parks Operations Manager and creation of Maintenance Supervisor. $24,000.00
  - Reduction of one Mechanic/Welder Position. $86,000.00
  - Unfunding Vacant Ranger II and backfilling with Part-time staff. $55,000.00

- **Departmental Reductions (cont.)**
  - Reduction of contracted tree trimming services County-wide. $14,000.00.
  - Elimination of Purchases of Mutt Mitt dog waste bags. $15,000.00
  - Reduction of contracted maintenance, San Marcos Foothill Preserve. $10,000.00
  - Total Reductions to meet 10% $204,000.00

Guadalupe Dunes Park
Contracted Operating Costs

2009-10 Costs (last 4 months)			**$87,000**
Ongoing Costs (full year)			**$260,000**
▪ **Staffing – Preserve Manager, Lead Ranger, & 3 – 5 part-time Preserve Rangers**		**$162,000**	
▪ **Administrative Expenses**		**$49,700**	
▪ **Habitat Maintenance & Reporting**		**$13,000**	
▪ **Equipment & Facility Maintenance**		**$12,900**	
▪ **Materials & Supplies**		**$8,200**	
▪ **Rent, Utilities & Office Expenses**		**$7,700**	
▪ **Memberships, Training, Insurance & Other Misc. Expenses**		**$6,500**	

Unfunded Service Level Increases

Guadalupe Dunes Park Contracted 2009-10 Operating Costs	**87,000**
Total	**$87,000**

- **<u>Parks Cost Reduction & Fee Increase Options</u>**

  - **Reductions of maintenance service levels throughout the parks system to cover FY 2009-10 service level cost increases:**
    - **Waller Park**
    - **Nojoqui Falls Park**
    - **Los Alamos Park**
    - **Miguelito Park**
    - **Goleta Beach**
    - **Arroyo Burro Beach**
    - **Manning Park**
    - **Tucker's Grove Park**