



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 19, 2014

**TO:** Mayor and Councilmembers

**FROM:** Administration Division, Finance Department

**SUBJECT:** Fiscal Year 2015 Recommended Operating And Capital Budget

### **RECOMMENDATION:**

That Council hear a presentation from the Parks & Recreation Department on its Fiscal Year 2015 Recommended Budget.

### **DISCUSSION:**

In connection with City Council's review of the Fiscal Year 2015 Recommended Budget, eight public hearing dates have been scheduled during which City departments will present their respective budgets and City Council make final decisions prior to adoption. All eight meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled City Council meetings held on Tuesdays. Members of the public are encouraged to attend and will have the opportunity to make comment and provide feedback on any aspect of the Proposed Plan at the work sessions.

At this sixth special budget work session, scheduled from 5:00 p.m. to 8:00 p.m., the Parks & Recreation Department will present its budget.

At the next meeting, scheduled on Monday, June 2, 2014 from 3:00 p.m. to 5:00 p.m., City Council will receive final budget recommendations from Finance Committee and staff will be asking Council for final direction based on their review of the recommended budget.

**ATTACHMENT:** Schedule of Council Budget Review Meetings and Public Hearings

**SUBMITTED BY:** Robert Samario, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Fiscal Year 2015 Recommended Budget**

**Schedule of Council Budget Review Meetings  
and Public Hearings**

| MEETING                                   | DATE   | BUDGET AGENDA ITEM(S)   |
|---|--|---|
| SPECIAL WORKSESSION AND PUBLIC HEARING #1 | Mon., April 28, 2014<br>3:00 – 6:00 pm<br>Council Chambers | <ul style="list-style-type: none"> <li>➤ Open Budget Public Hearing</li> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Finance</li> <li>- General Government</li> <li>- Administrative Services</li> <li>- City Attorney's Office</li> <li>- City Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul> |
| SPECIAL WORKSESSION AND PUBLIC HEARING #2 | Wed., April 30, 2014<br>3:00 – 6:00 pm<br>Council Chambers | <ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Public Works</li> </ul> </li> </ul>   |
| SPECIAL WORKSESSION AND PUBLIC HEARING #3 | Mon., May 5, 2014<br>3:00 – 6:00 pm<br>Council Chambers    | <ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>   |
| SPECIAL WORKSESSION AND PUBLIC HEARING #4 | Mon., May 12, 2014<br>3:00 – 6:00 pm<br>Council Chambers   | <ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Fire</li> <li>- Police</li> </ul> </li> </ul>  |
| SPECIAL WORKSESSION AND PUBLIC HEARING #5 | Wed., May 14, 2014<br>1:00 – 4:00 pm<br>Council Chambers   | <ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Community Development / Successor Agency</li> <li>- Library</li> </ul> </li> </ul>  |
| SPECIAL WORKSESSION AND PUBLIC HEARING #6 | Mon, May 19, 2014<br>5:00 – 8:00 pm<br>Council Chambers    | <ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul> </li> </ul>  |

|   |   |  |
|---|---|--|
| <p>SPECIAL BUDGET<br/>WORKSESSION<br/>AND PUBLIC<br/>HEARING #7</p> | <p>Mon., June 2, 2014<br/>3:00 – 5:00 pm<br/>Council Chambers</p>     | <ul style="list-style-type: none"><li>➤ Finance Committee Budget Recommendations to Council</li><li>➤ Council Budget Deliberations</li><li>➤ Final Council Budget Direction to Staff</li><li>➤ Close Budget Public Hearing</li></ul> |
| <p>SPECIAL BUDGET<br/>WORKSESSION<br/>AND PUBLIC<br/>HEARING #8</p> | <p>Wed., June 4, 2014<br/>4:00 – 6:00 pm<br/>Council Chambers</p>     | <ul style="list-style-type: none"><li>➤ Continue Council Budget Deliberations (if needed)</li></ul>  |
| <p>REGULAR<br/>CITY COUNCIL<br/>MEETING</p>                         | <p>Tues, June 10, 2014<br/>Afternoon session<br/>Council Chambers</p> | <ul style="list-style-type: none"><li>➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</li></ul>   |
| <p>REGULAR<br/>CITY COUNCIL<br/>MEETING</p>                         | <p>Tues, June 17, 2014<br/>Afternoon session<br/>Council Chambers</p> | <ul style="list-style-type: none"><li>➤ Budget Adoption</li></ul>  |



# PARKS AND RECREATION DEPARTMENT

*Recommended Budget - Fiscal Year 2014-15*

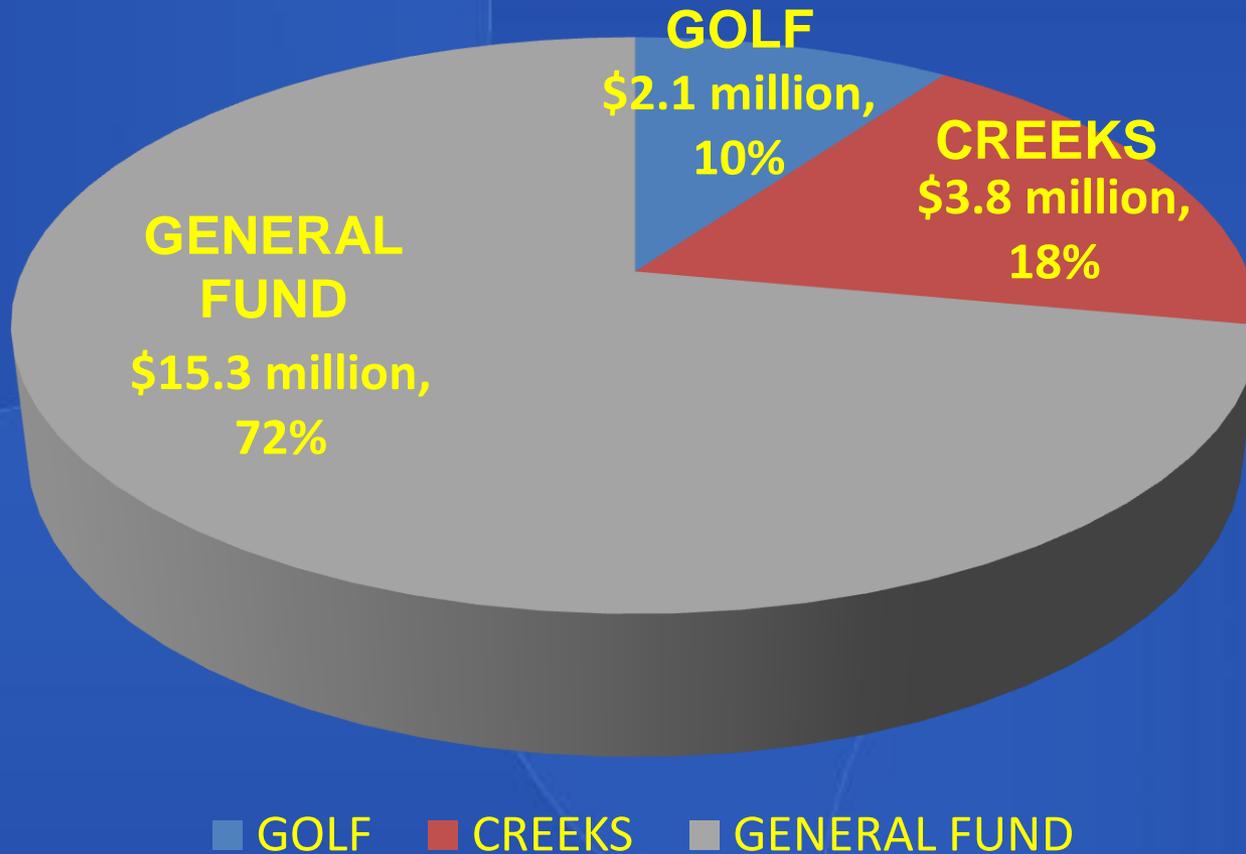


**City Council**  
**May 19, 2014**

# Presentation Overview

- 2<sup>nd</sup> year of two-year budget
  - Budget Changes
  - Key Initiatives
  - Fee Changes
  - Capital
- Golf Fund
- Creeks Fund
- General Fund

# FY15 Budget by Fund



***Parks and Recreation FY 2015 Total - \$21.3 Million***



# GOLF FUND

## *Budget Overview*



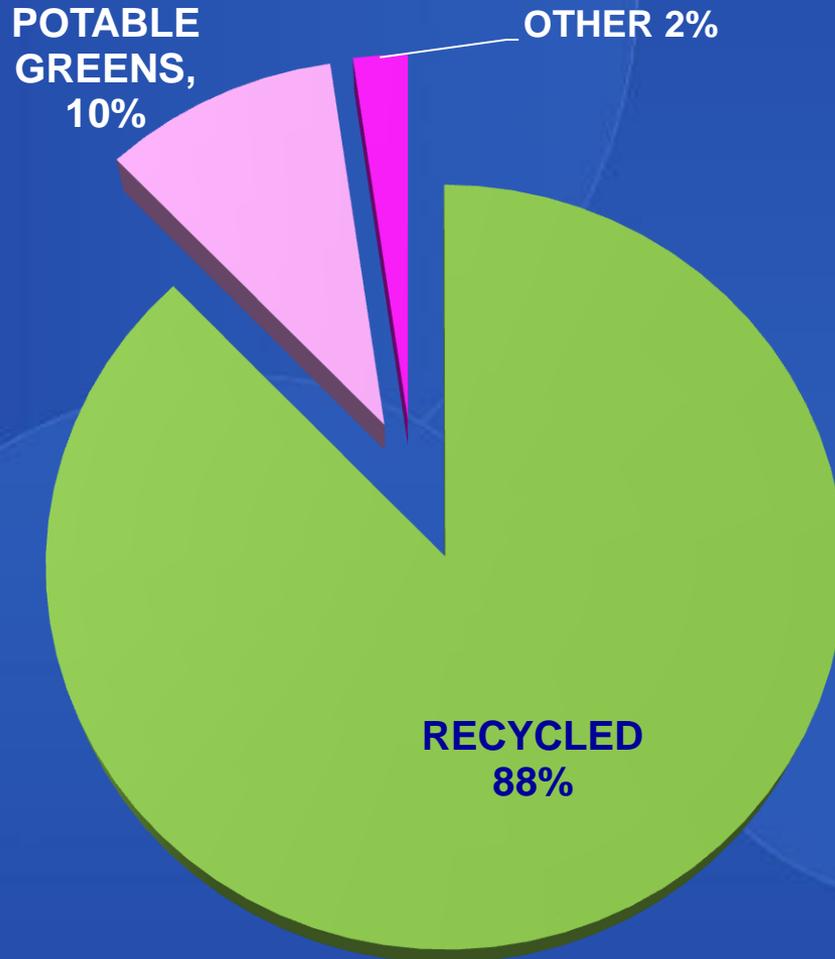
# GOLF FUND

## FY15 Proposed Expenses

|                              | <b>FY 2014<br/>Projected</b> | <b>FY 2015<br/>Original Plan</b> | <b>Recomm'd<br/>Adjustments</b> | <b>FY 2015<br/>Recomm'd</b> |
|------------------------------|------------------------------|----------------------------------|---------------------------------|-----------------------------|
| Salaries and Benefits        | \$ 1,035,787                 | \$ 1,047,320                     | \$ 61,599                       | \$ 1,108,919                |
| Water                        | 251,001                      | 177,451                          | 81,080                          | 258,531                     |
| Supplies and Services        | 195,559                      | 250,766                          | (32,350)                        | 218,416                     |
| Allocated Costs              | 144,897                      | 148,524                          | (3,667)                         | 144,857                     |
| Transfers out                | 94,504                       | 57,600                           | (57,600)                        | -                           |
| Debt Service                 | 241,978                      | 246,598                          | -                               | 246,598                     |
| Other                        | 1,294                        | 3,000                            | -                               | 3,000                       |
| <b>Fund Appropriation</b>    | <b>\$ 1,965,020</b>          | <b>\$ 1,931,259</b>              | <b>\$ 49,062</b>                | <b>\$ 1,980,321</b>         |
| Course Capital Spends        | 89,982                       | 77,582                           | 3,145                           | 80,727                      |
| <b>Total including Capex</b> | <b>\$ 2,055,002</b>          | <b>\$ 2,008,841</b>              | <b>\$ 52,207</b>                | <b>\$ 2,061,048</b>         |

# **GOLF FUND**

## **Water – Recycled and Potable**



Water Budget Increased  
3<sup>rd</sup> year dry conditions  
Stage 1 Drought

Reduced Irrigation

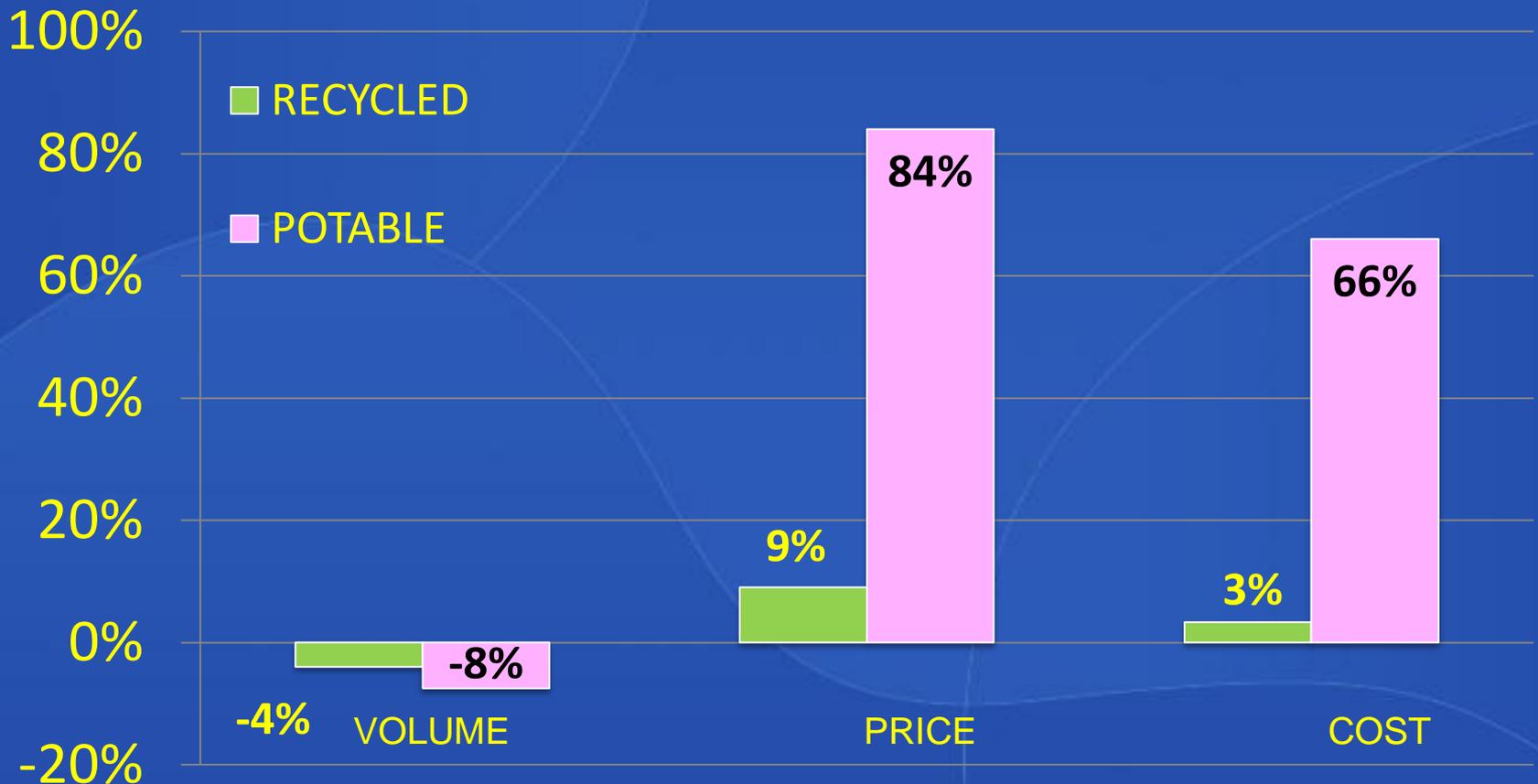
Increased Pricing  
Potable Tiers 1, 2

Irrigation Infrastructure

# **GOLF FUND**

## **Water: 2-year Comparison**

**FY14v FY13 at Mid Year**



# **GOLF FUND Proposed Fee Changes**

- All Green Fees to increase \$1, except:
  - Juniors
  - Tournaments
  - Rewards Card
- Fee increase delayed to January 1, 2015
  - Concern for reduced play due to drought impacts.

# GOLF FUND

## FY15 Proposed Revenues

|                            | <b>FY 2014</b>      | <b>FY 2015</b>       | <b>Recomm'd</b>    | <b>FY 2015</b>     |
|----------------------------|---------------------|----------------------|--------------------|--------------------|
|                            | <b>Projected</b>    | <b>Original Plan</b> | <b>Adjustments</b> | <b>Recomm'd</b>    |
| Golf Fees & Cards          | \$ 1,660,094        | \$1,676,657          | \$ 30,000          | \$1,706,657        |
| Player Course Improvements | 60,014              | 62,582               | (2,363)            | 60,219             |
| Rents - Concessions        | 330,459             | 339,170              | (25,598)           | 313,572            |
| Interest Income            | 10,118              | 8,100                | 2,000              | 10,100             |
| Other Income               | 38,306              | 500                  | -                  | 500                |
|                            | <b>\$ 2,098,991</b> | <b>\$2,087,009</b>   | <b>\$ 4,039</b>    | <b>\$2,091,048</b> |

# **GOLF FUND**

## **FY15 Capital Expenditure**

- **Golf Infrastructure Improvements - \$20,508**
  - Originally proposed at \$50,508
  - Reduced to fund drought related irrigation improvements in FY 2014
  
- **Players' Improvement Fund - \$60,219**

# **GOLF FUND FY15 Key Initiatives**

- ◆ Strategic response to extreme water conservation needs
- ◆ Add efficiencies to irrigation infrastructure
- ◆ Review and recommend new POS/Booking software
- ◆ Work with GAC - Players Improvement Fund
- ◆ Develop Annual Strategic Marketing Plan

# **GOLF FUND**

## **Golf Advisory Committee**

At their regular meeting of April 9, 2014, the GAC recommended approval of the proposed Golf Fund Operating and Capital budgets and fee increases.



# CREEKS FUND

## *Budget Overview*



# CREEEKS FUND

## FY15 Proposed Expenses

|                       | <b>FY 2014<br/>Projected</b> | <b>FY 2015<br/>Original Plan</b> | <b>Recomm'd<br/>Adjustments</b> | <b>FY 2015<br/>Recomm'd</b> |
|-----------------------|------------------------------|----------------------------------|---------------------------------|-----------------------------|
| Salaries and Benefits | \$ 1,051,652                 | \$ 1,096,877                     | \$ 29,152                       | \$ 1,126,029                |
| Supplies and Services | 814,288                      | 856,000                          | (20,000)                        | 836,000                     |
| Allocated Costs       | 260,855                      | 270,605                          | 3,106                           | 273,711                     |
| Transfers             | 2,940,816                    | 1,678,224                        | (87,999)                        | 1,590,225                   |
| Equipment             | 10,715                       | 10,000                           | -                               | 10,000                      |
| Other                 | 11,362                       | 10,000                           | -                               | 10,000                      |
|                       | <b>\$ 5,089,688</b>          | <b>\$ 3,921,706</b>              | <b>\$ (75,741)</b>              | <b>\$ 3,845,965</b>         |

# CREEKS FUND

## FY15 Proposed Revenues

|                 | <b>FY 2014</b>      | <b>FY 2015</b>       | <b>Recomm'd</b>    | <b>FY 2015</b>      |
|-----------------|---------------------|----------------------|--------------------|---------------------|
|                 | <b>Projected</b>    | <b>Original Plan</b> | <b>Adjustments</b> | <b>Recomm'd</b>     |
| Measure B (TOT) | \$ 3,248,608        | \$ 3,404,000         | \$ 105,480         | \$ 3,509,480        |
| Interest Income | 93,100              | 103,100              | -                  | 103,100             |
| Miscellaneous   | 15,536              | 13,072               | -                  | 13,072              |
|                 | <b>\$ 3,357,244</b> | <b>\$ 3,520,172</b>  | <b>\$ 105,480</b>  | <b>\$ 3,625,652</b> |

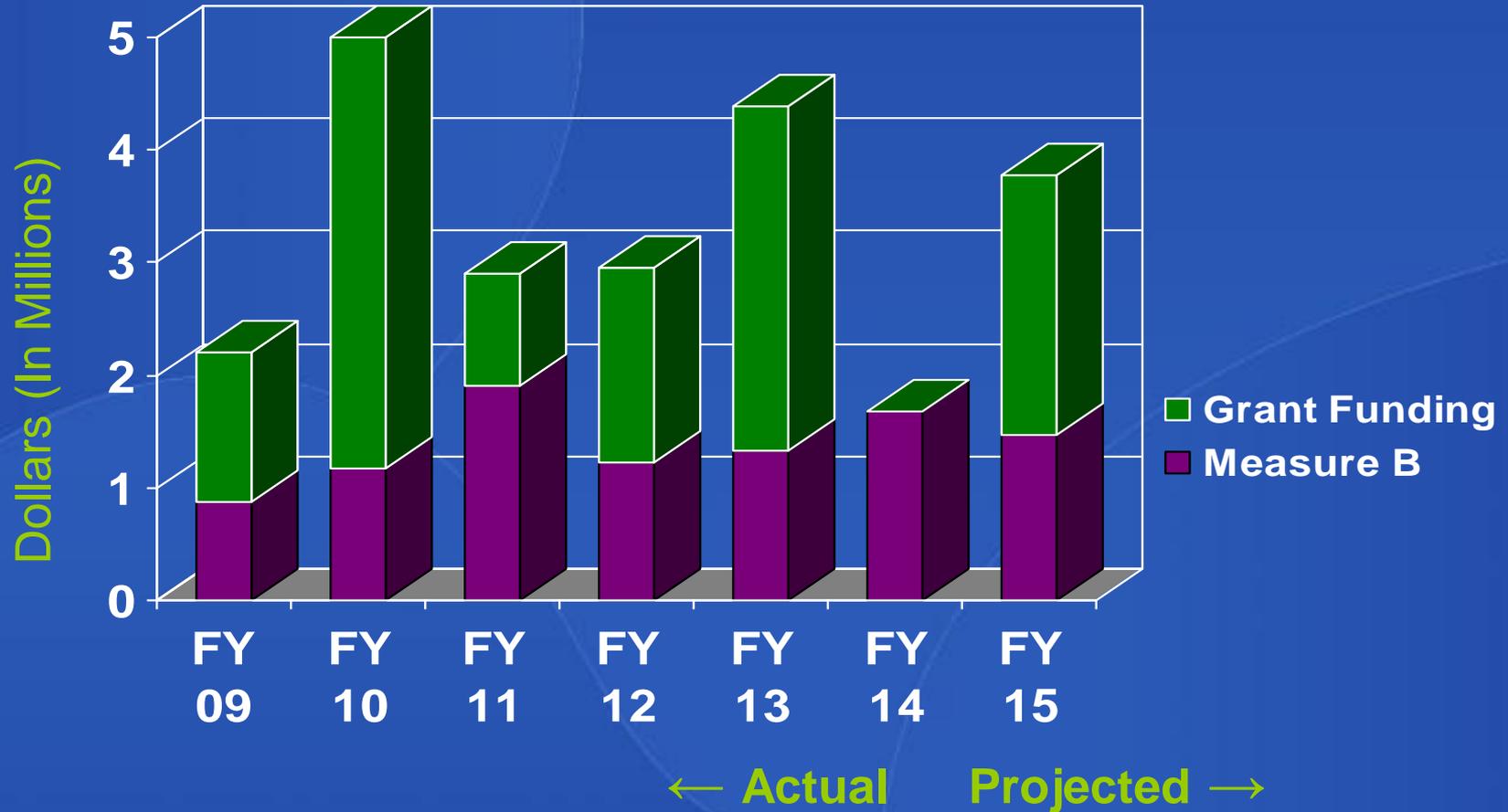
# **CREEKS FUND**

## **FY15 Proposed Capital**

| <b>Project</b>                           | <b>FY 15</b>       |
|--|--------------------|
| Las Positas Valley Restoration Project   | \$300,000          |
| Storm Water Treatment Retrofit Projects  | \$150,000          |
| Bacterial Reduction Program              | \$50,000           |
| Upper Arroyo Burro Watershed Restoration | \$250,000          |
| Lower Arroyo Burro Restoration           | \$300,000          |
| Capital Replacement for WQ Facilities    | \$25,000           |
| Mission Creek Restoration at Oak Park    | \$50,000           |
| Laguna Creek/Mission Lagoon Restoration  | \$200,000          |
| Andree Clark Bird Refuge                 | \$150,000          |
| <b>Total</b>                             | <b>\$1,475,000</b> |

# CREEEKS FUND

## Capital Program Funding



**\$14,773,144 in Grant Funding since 2002**

# **CREEKS FUND**

## **Creeks Advisory Committee**

At their regular meeting on April 23, 2014,  
the Creeks Advisory Committee  
recommended approval of the proposed  
Creeks Fund FY 2015 budget.

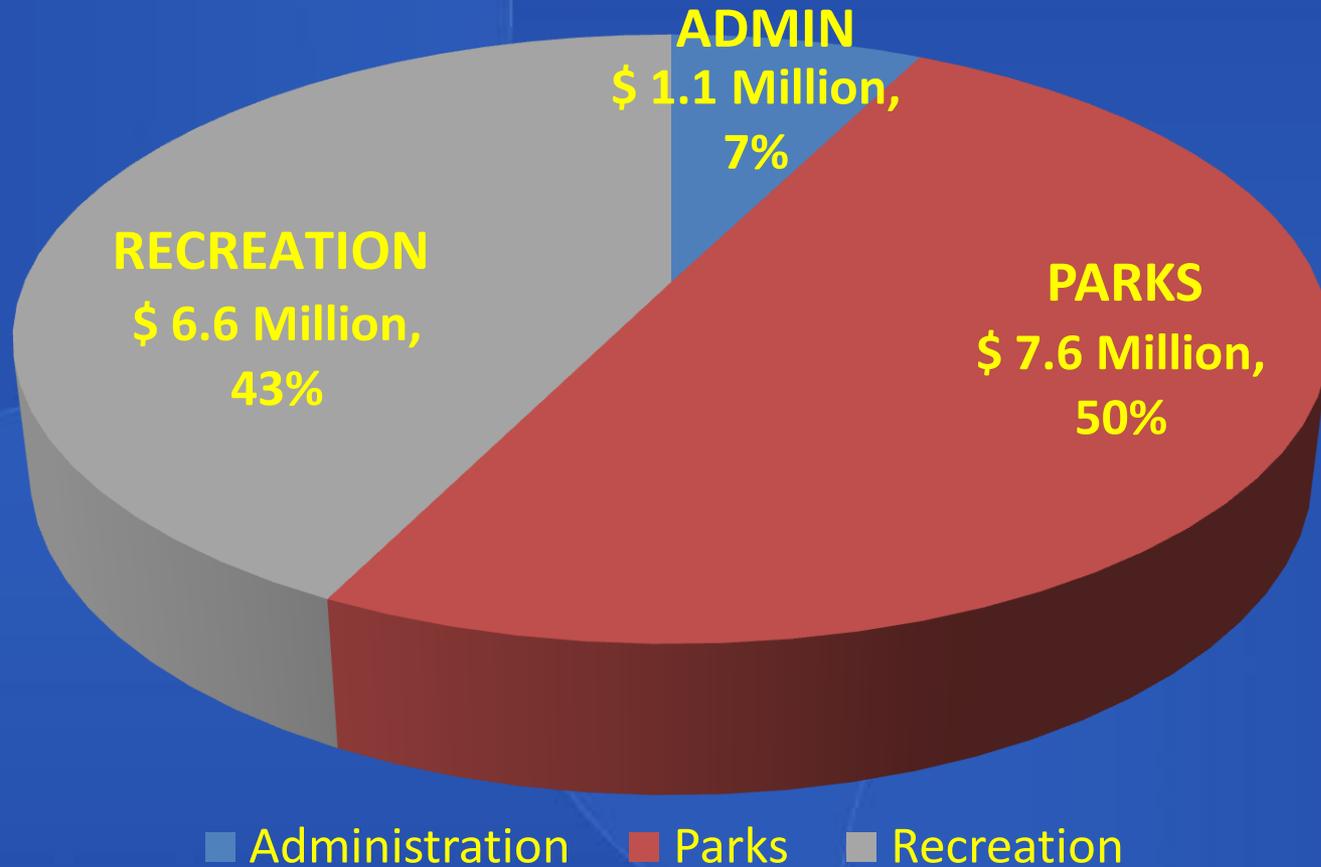


# GENERAL FUND

## *Budget Overview*



# GENERAL FUND Appropriations by Division



***FY 2015 Recommended - \$15.3 Million***

# GENERAL FUND

## FY15 Proposed Expense

|                | <b>FY 2014</b>              | <b>FY 2015</b>              | <b>Recomm'd</b>           | <b>FY 2015</b>              |
|----------------|-----------------------------|-----------------------------|---------------------------|-----------------------------|
|                | <u><b>Projected</b></u>     | <u><b>Original Plan</b></u> | <u><b>Adjustments</b></u> | <u><b>Recomm'd</b></u>      |
| Administration | \$ 987,836                  | \$ 1,031,753                | \$ 101,311                | \$ 1,133,064                |
| Parks          | 6,969,687                   | 7,153,076                   | 469,207                   | 7,622,283                   |
| Recreation     | 6,222,987                   | 6,333,006                   | 228,577                   | 6,561,583                   |
|                | <u><b>\$ 14,180,510</b></u> | <u><b>\$ 14,517,835</b></u> | <u><b>\$ 799,103</b></u>  | <u><b>\$ 15,316,938</b></u> |

# GENERAL FUND

## Admin Division – FY15 Expense

|                       | <b>FY 2014</b>    | <b>FY 2015</b>       | <b>Recomm'd</b>    | <b>FY 2015</b>      |
|-----------------------|-------------------|----------------------|--------------------|---------------------|
|                       | <b>Projected</b>  | <b>Original Plan</b> | <b>Adjustments</b> | <b>Recomm'd</b>     |
| Salaries and Benefits | \$ 827,034        | \$ 875,388           | \$ 89,267          | \$ 964,655          |
| Supplies and Services | 35,630            | 26,249               | 1,066              | 27,315              |
| Allocated Costs       | 122,038           | 129,681              | 3,140              | 132,821             |
| Equipment             | 544               | 435                  | 776                | 1,211               |
| Other                 | 2,590             | -                    | 7,062              | 7,062               |
|                       | <b>\$ 987,836</b> | <b>\$ 1,031,753</b>  | <b>\$ 101,311</b>  | <b>\$ 1,133,064</b> |

- ◆ Reflects FY 14 position change
  - .5 FTE Business Analyst

**NEW FUNDING: \$25,000**

- ◆ \$25,000 – Park Volunteer Program

# **GENERAL FUND**

## **Admin – Key Initiatives**

- ◆ Department strategic drought plan
- ◆ Capital Projects
- ◆ Urban Forest Plan Implementation
- ◆ Park/Facility Sign Renovation
- ◆ Coastal Education Project
- ◆ Front Country Trails

# GENERAL FUND

## Parks – FY15 Expense

|                          | <b>FY 2014</b>      | <b>FY 2015</b>       | <b>Recomm'd</b>    | <b>FY 2015</b>      |
|--------------------------|---------------------|----------------------|--------------------|---------------------|
|                          | <b>Projected</b>    | <b>Original Plan</b> | <b>Adjustments</b> | <b>Recomm'd</b>     |
| Salaries and Benefits    | \$ 4,024,843        | \$ 4,362,952         | \$ 101,934         | \$ 4,464,886        |
| Supplies and Services    | 1,866,083           | 1,702,275            | 329,738            | 2,032,013           |
| Allocated Costs          | 895,980             | 914,413              | 12,535             | 926,948             |
| Transfers -Front Country | 10,000              | 10,000               | -                  | 10,000              |
| Equipment                | 51,183              | 49,780               | -                  | 49,780              |
| Special Projects         | 121,598             | 113,656              | 25,000             | 138,656             |
|                          | <b>\$ 6,969,687</b> | <b>\$ 7,153,076</b>  | <b>\$ 469,207</b>  | <b>\$ 7,622,283</b> |

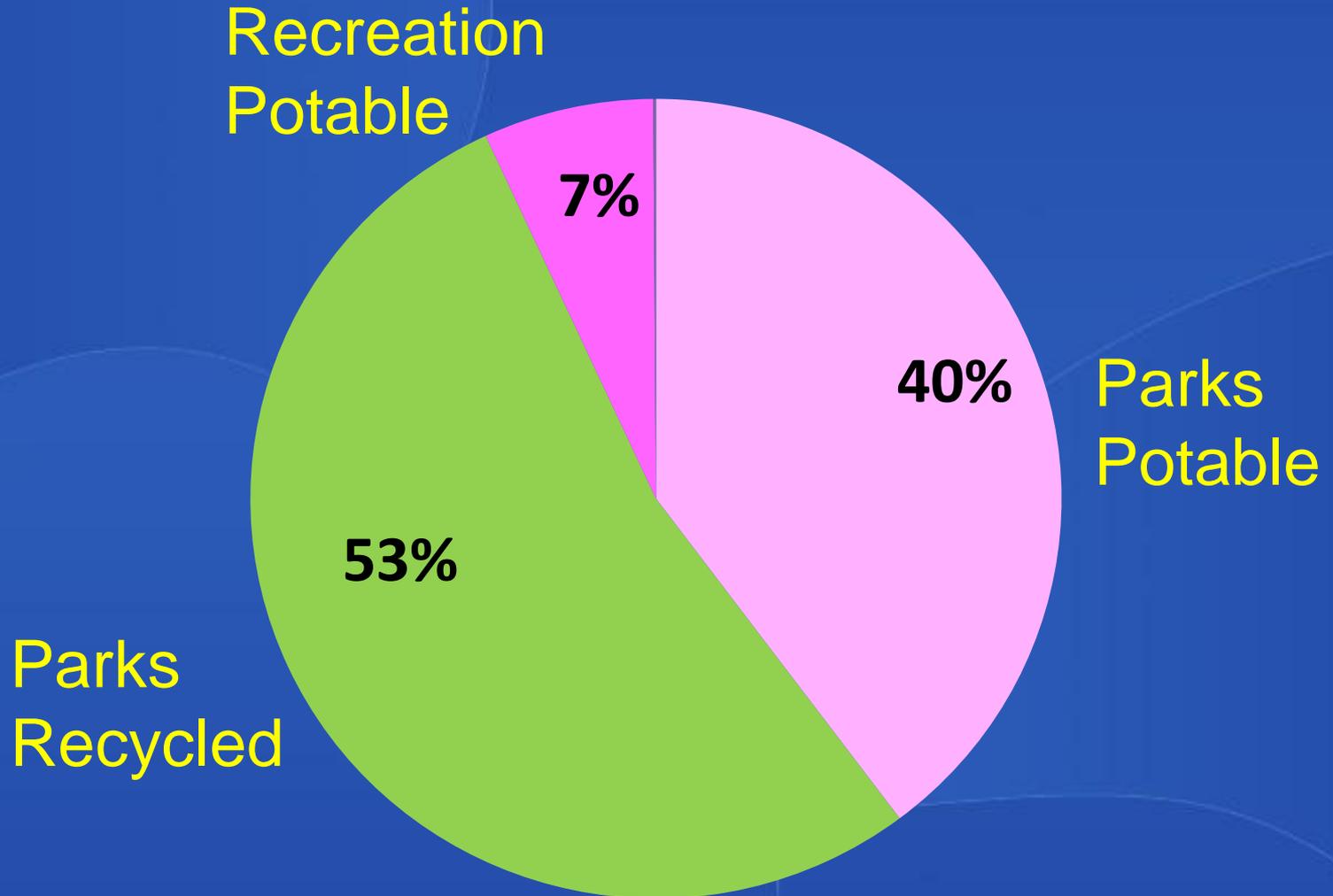
# **GENERAL FUND**

## **Parks – Key Budget Changes**

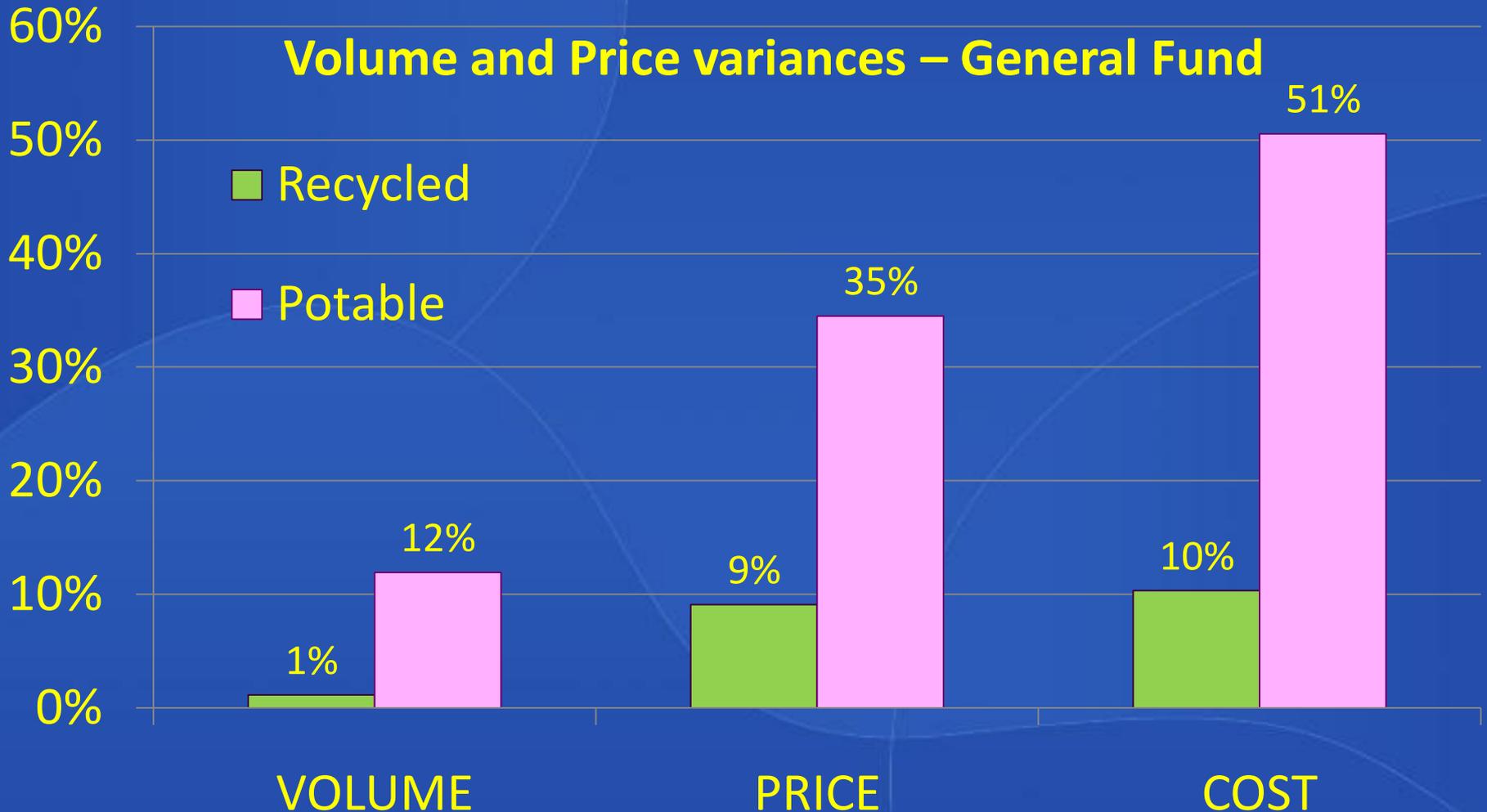
- ◆ **NEW FUNDING: \$466,529**
  - **Water Budget - \$83,542**
    - Reflects increased cost of water
    - FY15: less water use planned; higher cost
  - **Medians and Parkways - \$382,987**
    - Program efficiency and improved service through consolidation

# **WATER CHALLENGES**

## **General Fund Water Mix (Volume)**



# WATER CHALLENGES



# **GENERAL FUND**

## **Parks – Key Budget Changes**

### **MEDIANS, PARKWAYS AND CONTRACT MGMT**

- ◆ Consolidates PW/Streets & Parks maintenance
  - 81 areas - Medians, islands, bulb outs, parkways
  - Contract maintenance of gateway areas
  - **New Funding: \$382,987**
- ◆ Includes other contracts and existing funding
- ◆ Total Program: \$1.2 Million
- ◆ Provides contract management efficiency

# **GENERAL FUND**

## **Parks – Key Budget Changes**

- ◆ \$382,987 new funding
  - \$302,637 – GF (on-going)
  - \$30,350 – GF Start Up Costs (one-time)
  - \$50,000 – UUT (on-going)
- ◆ Use of new funding
  - .40 FTE Parks Supervisor Position
  - 2,000 Hourly Staff
  - \$201,900 contract funds

# **GENERAL FUND**

## **Parks – FY15 Key Initiatives**

- ◆ Strategic response to drought
  - Turf/Ball Fields, Trees, Landscapes
- ◆ Irrigation upgrades to increase efficiency
- ◆ New Playgrounds for Parqué de los Niños and Stevens Park
- ◆ Expanded Volunteer Work Days
- ◆ Renovate Rose Garden
- ◆ Annual Tree Preservation Workshops

# GENERAL FUND

## FY15 Expense – Recreation

|                       | <b>FY 2014<br/>Projected</b> | <b>FY 2015<br/>Original Plan</b> | <b>Recomm'd<br/>Adjustments</b> | <b>FY 2015<br/>Recomm'd</b> |
|-----------------------|------------------------------|----------------------------------|---------------------------------|-----------------------------|
| Salaries and Benefits | \$ 3,589,222                 | \$ 3,601,321                     | \$ 148,957                      | \$ 3,750,278                |
| Supplies and Services | 1,042,643                    | 1,044,190                        | 39,959                          | 1,084,149                   |
| Allocated Costs       | 1,447,115                    | 1,486,205                        | 10,300                          | 1,496,505                   |
| A-OK Program transfer | 47,385                       | 47,385                           | -                               | 47,385                      |
| Equipment             | 35,773                       | 33,905                           | (11,800)                        | 22,105                      |
| Special Projects      | 60,849                       | 120,000                          | 40,000                          | 160,000                     |
|                       | <b>\$ 6,222,987</b>          | <b>\$ 6,333,006</b>              | <b>\$ 228,577</b>               | <b>\$ 6,561,583</b>         |

### **NEW FUNDING: \$205,876**

- ◆ Water budget - \$16,000
- ◆ Recreation deferred maintenance - \$60,000
- ◆ Restore customer service level at 620 Laguna and Carrillo - \$44,225
- ◆ Lease compensation Franklin Ctr. Community Policing office - \$10,288

### **NEW FUNDING (cont.)**

- ◆ Program Growth and Restoration - \$75,160:
  - Hourly Staff
  - Afterschool Sports - \$10,000
  - Inclusion Program - \$25,000
  - Youth Programming at Skaters Point - \$9,000
  - Special Events Permitting - \$15,580
  - NOS programs - \$15,580

# **GENERAL FUND Recreation –Key Initiatives**

- ◆ Public education and water conservation at recreation facilities
- ◆ Develop marketing plan, division branding, and website/social media improvements
- ◆ Expand afterschool participation
- ◆ Investigate replacement for CLASS software
- ◆ Expand NOS collaborations/services

# GENERAL FUND

## FY15 Proposed Revenue

|                | <b>FY 2014<br/>Projected</b> | <b>FY 2015<br/>Original<br/>Plan</b> | <b>Recomm'd<br/>Adjust-<br/>ments</b> | <b>FY 2015<br/>Recomm'd</b> |
|----------------|------------------------------|--------------------------------------|---------------------------------------|-----------------------------|
| Administration | \$ 70,000                    | \$ 70,000                            | \$ 15,000                             | \$ 85,000                   |
| Parks          | 1,703,757                    | 1,724,542                            | 32,000                                | 1,756,542                   |
| Recreation     | 3,348,947                    | 3,421,573                            | 34,450                                | 3,456,023                   |
|                | <b>\$ 5,122,704</b>          | <b>\$5,216,115</b>                   | <b>\$ 81,450</b>                      | <b>\$ 5,297,565</b>         |

# GENERAL FUND

## Proposed Fee Changes

### EXAMPLES:

|                                  | FY 14<br>Adopted | FY 15<br>Rec'd | CHG |
|----------------------------------|------------------|----------------|-----|
| Non-Profit Lease Rates/sq ft     | \$1.19           | \$1.23         | 3%  |
| Bathhouse Lockers                | \$15             | \$20           | 33% |
| Outta Bounds – 1 week            | \$155            | \$175          | 10% |
| Adult Flag Football              | \$300            | \$400          | 33% |
| Soccer Fields Rental– Adult Use  | \$23             | \$25           | 8%  |
| Outdoor Private Gathering        | \$420            | \$450          | 7%  |
| Carrillo Gym                     | \$42             | \$44           | 5%  |
| Carrillo Recreation Center – 8hr | \$2,520          | \$2,646        | 5%  |

# **GENERAL FUND**

## **New Proposed Fee**

- ◆ **New Vendor Fee**
  - **City July 4<sup>th</sup> Celebration**
  - **Food vendor contracted by City**
  - **\$600/cart, \$750/truck or booth per day**

# **GENERAL FUND**

## **FY15 Proposed Capital**

|                                    | <b>Total</b>       |
|------------------------------------|--------------------|
| Cabrillo Ball Field                | \$338,000          |
| Kids World Renovation              | \$250,000          |
| Thousand Steps                     | \$200,000          |
| Stevens Park Playground            | \$80,000           |
| Park Infrastructure Safety Program | \$100,000          |
| Park Signage Program               | \$50,000           |
| Neighborhood Enhancement Program   | \$20,000           |
|                                    | <hr/>              |
|                                    | <b>\$1,038,000</b> |

# **GENERAL FUND Performance Measures**

- ◆ Update the SBCC Joint Use Agreement for shared use of facilities/vehicles
- ◆ Construct new pocket park at Bath and Ortega
- ◆ Complete design of Cabrillo Pavilion and Bathhouse Renovation Project
- ◆ Complete resurfacing of 4 Muni tennis courts
- ◆ Serve 2,250 participants in adult and youth contract classes at Carrillo Recreation Center

At their regular meeting of April 23, 2014, the Parks and Recreation Commission voted unanimously to recommend approval of the Golf Fund, Creeks Fund, and General Fund proposed FY 2015 operating and capital budgets and recommended fee changes.

# **ADDITIONAL FUNDING CONSIDERATIONS**

# **PARKS AND RECREATION**

## **Additional Funding Considerations**

### ◆ **Enhance Park Maintenance**

- Increase contract maintenance in high priority parks - \$65,000
- Renovate landscape beds to reduce water use and maintenance - \$50,000

### ◆ **Implementation of the Urban Forest Management Plan**

- Comprehensive Update Street Tree Master Plan - \$85,000 (one time, completed over 2 years)
- Community Outreach and education - \$25,000

# **PARKS AND RECREATION**

## **Additional Funding Considerations**

- ◆ **Expand youth jobs program – \$90, 574**
  - 50 youth (Total 107 youth served)
  - Year-round program
  - Training, mentoring, job readiness
  - Youth placed in City Departments
  - Includes youth salaries and PT program director

# **PARKS AND RECREATION**

## **Additional Funding Considerations**

- ◆ **Expand Summer Fun Drop-In Program to include free breakfast program - \$15,824**
  - 850 youth
  
- ◆ **Restore Summer Camp Scholarships - \$10,000**
  - Current - 65 scholarships (down from 220)
  - Provides full or partial scholarships for another 40-70 youth

# **PARKS AND RECREATION**

## **Additional Funding Considerations**

- ◆ **Expand NOS Westside Community Kitchen Program - \$20,550**
  - Restore Kitchen Manager – hourly position, previously grant-funded
  - Nutrition, Cooking, Wellness education programs for families and youth
  - Youth jobs focus on catering and sous chefs skills
  - Kitchen rental program to encourage local small business development

# **PARKS AND RECREATION**

## **Additional Funding Considerations**

- ◆ **Santa Barbara Family Day & Health Fair 2014 - \$5,000**
  - 3rd Annual event jointly hosted by County & City
  - Health screenings and referrals for low income families
  - 1<sup>st</sup> year - 500 individuals served, 2<sup>nd</sup> year – 242
  - 45% of attendees have family income below \$15K
  - Provides supplies, rental equipment, lunch
  - \$20,000 provided by Sponsors

### ◆ **Capital Projects**

- **Playground Replacement / East Beach – \$100,000**
- **Park Irrigation System Renovation / Dwight Murphy Sports Fields - \$200,000**
- **Design and construction of new playground at Municipal Tennis Facility - \$150,000**

# PARKS AND RECREATION

## Additional Funding Considerations

| PARKS & RECREATION FUNDING CONSIDERATIONS |           |
|---|-----------|
| Increase Park Maintenance Contracting     | \$65,000  |
| Add'l Park Landscape Renovation           | \$50,000  |
| UFMP – Update Street Tree Master Plan     | \$85,000  |
| UFMP – Outreach/Education                 | \$25,000  |
| Add 50 Youth to Jobs Program              | \$90,574  |
| Summer Fun Breakfast 850 Youth            | \$15,824  |
| Summer Camp Scholarships (40-70 youth)    | \$10,000  |
| NOS Westside Kitchen Program              | \$20,550  |
| East Beach Playground Replacement         | \$100,000 |
| Dwight Murphy Irrigation Renovation       | \$200,000 |
| New Playground – Muni Tennis Facility     | \$150,000 |

The Commission recommended the following Parks & Recreation priorities for add'l funding:

- Provide more youth programs (Summer Fun, camp scholarships)
- Expand Youth Jobs Program
- Increase park maintenance, including additional staff
- Move the Urban Forest Management Plan forward

# QUESTIONS?



# GENERAL FUND Recreation Revenue Changes

|                       | FY 2014             | FY 2015              | Recomm'd           | FY 2015             |
|-----------------------|---------------------|----------------------|--------------------|---------------------|
|                       | <u>Projected</u>    | <u>Original Plan</u> | <u>Adjustments</u> | <u>Recomm'd</u>     |
| Facilities and        |                     |                      |                    |                     |
| 6121 Special Events   | \$ 822,848          | \$ 901,290           | \$ (37,153)        | \$ 864,137          |
| 6141 Youth Activities | 363,102             | 309,334              | 111,306            | 420,640             |
| 6161 Active Adults    | 536,073             | 599,525              | (61,000)           | 538,525             |
| 6171 Aquatics         | 866,495             | 879,988              | (8,168)            | 871,820             |
| 6181 Sports           | 249,152             | 240,500              | 15,000             | 255,500             |
| 6182 Tennis           | 94,322              | 84,761               | 5,166              | 89,927              |
| Neighborhood          |                     |                      |                    |                     |
| 6195 Outreach Svs     | 416,955             | 406,175              | 9,299              | 415,474             |
|                       | <u>\$ 3,348,947</u> | <u>\$ 3,421,573</u>  | <u>\$ 34,450</u>   | <u>\$ 3,456,023</u> |

# RECREATION REVENUE Trends 2008 – 2015

### Recreation Revenue v Budget since 2008 General and Misc Fund Combined

Actual  
budget

