

SUMMARY

Parks and Recreation FY 09 Mid-Year Reduction Target	\$597,358
Capital Program Savings	\$130,649
Proposed Reductions in FY 09 Operating Budget	\$466,709
	<u>\$597,358</u>

GENERAL FUND CAPITAL PROGRAM - See attached memo for greater detail

Completed Projects	Los Banos Pool Leak - Balance remaining	\$22,000
	Tennis Lighting Study - Balance remaining	\$9,733
	Ball Fields Pole Replacement - Balance remaining	\$7,106
Reduce Funding	Annual Playground Replacement Program - one time only reduction	\$174,810
Postpone Projects	Hale Park Dog Fence - postpone project; current balance	\$70,000
	Kids World Replacement - postpone project; current balance	\$57,000
	1000 Steps Replacement - postpone project; current balance	\$70,000
Adjust Funding	Bird Refuge Sedimentation and Weir Gate Plan - reduce current funding	\$40,000
	Lower Mesa Lane Steps Replacement - increase funding	-\$20,000
	Total Available Savings - Parks and Recreation Capital Program	<u>\$430,649</u>
	Contribution to General Fund per Jim 12-8-08	<u>-\$300,000</u>
	Balance Applied to Target	\$130,649

GENERAL FUND OPERATING BUDGET - Each category listed in priority order, least to most significant impact

Minor - No Impact

Facilities	6121 Savings from backfilling front desk permanent position with hourlies	\$26,000
Sports	6181 Savings from position being unfilled 4 mos.	\$14,417
Tennis	6182 Tennis Resurfacing/Equipment Fund - low impact, can defer resurfacing to next year	\$7,000
Department	Suspend department travel, training and mileage reimbursement	\$22,905
All programs	Various Non-cap equipment reductions	\$3,100
Aquatics	6171 Reduce Los Banos cleaning and maintenance - moderate impact, staff will assume tasks	\$5,500
Parks	6911 Decrease DO contract midyear - 3%	\$21,642
Cult Arts	6131 Eliminate 1 of 2 art show monitors - minor impact, show is at 70% capacity	\$2,925
Sports	6181 Reduce staffing in Youth Sports Program - will use volunteers or independent contractors	\$2,550
Teens	6142 Teen Programs Youth Leadership Banquet - seek sponsors or cancel	\$6,505
All programs	Various reductions, supplies & service, non-contractual, etc.	\$76,000
		<u>\$188,544</u>

Parks and Recreation
Proposed FY 09 Mid-Year Reductions

ATTACHMENT 3

Moderate Impact - Service Reductions

Facilities	6121	Equipment replacement in rental facilities - moderate impact to rental facilities	\$10,731
Parks	6912	IPM Improvements - minimal projects completed in FY09	\$100,000
Rec Prog Mgmt	6111	Adapted Recreation Program - reduced programming - moderate impact	\$5,200
Aquatics	6171	Reduce Los Banos Hours: continue evening Lap Swim closure T, Th, F; continue Bathhouse weekend closures. Moderate impact - 31.5 hrs of lap swim still available.	\$3,400
Aquatics	6171	Close Oak Park Pool until funding is secured for re-surfacing (required for pool to operate) - Moderate impact through FY09, Significant impact in FY10	\$3,100
Parks	6912	Grounds Maint. Worker - leave unfilled, reduction in park maintenance, weed maintenance	\$73,632
Active Adults	6161	Close Carrillo Rec Center one hour earlier M-Th; reduce reception desk staffing - Moderate to significant impact	\$8,300
Aquatics	6171	Delay opening of Ortega Park Pool rec swim to 7/1 - Moderate impact to low income neighborhood, youth swim lessons	\$3,100
Aquatics	6171	Equipment Replacement Fund - no major repairs anticipated, can defer maintenance	\$20,000
			<u>\$227,463</u>

Significant Impact

Parks	6912	Reduce veg fuel management - work will be done in house	\$25,000
Tennis	6182	Reduce Tennis Court Monitors morning hours - Tennis Coordinator will monitor courts (may have some revenue impact)	\$5,600
Forestry	6913	Tree Trimmer II - position is unfilled, funds redirected to pruning of parks and facilities trees - Full cost of position is \$63,433; \$43,331 will be held until March to evaluate whether department revenue declines more than anticipated, if not funds will be used for contracting.	\$20,102
			<u>\$50,702</u>

TOTAL REDUCTIONS \$466,709