

Parks, Trails, and River Management

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The Parks Division budget includes an operating budget in the General Fund and several Special Revenue Funds that fund specific programs.

The General Fund budget for the Division is recommended at \$6,426,015, which is a decrease of \$3,925,444 (38%) compared to the FY 2023-24 Adopted Budget. The total General Fund Contribution of \$1,575,180 represents approximately 33% of the Parks budget, a decrease of \$3,196,770 compared to the prior year. This decrease reflects the removal of funding for the Diamond Springs Park. It has been determined that the County will not be the lead in development of this park.

CAO Adjustments

At the recommendation of the Parks and Recreation Commission, there were several requests for funding for Parks improvements and Parks acquisitions. These requests are not included in the Recommended Budget but may be added should the year end with a higher-than-anticipated General Fund balance, and the Board determines that they should be prioritized over other needs.

DIVISION BUDGET SUMMARY BY FUND – GENERAL FUND

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	0	1,360,872	915,464	(445,408)
IG Rev - Federal	0	9,200	9,200	0
Service Charges	0	175,000	175,000	0
Other Fin Sources	0	4,034,437	3,751,171	(283,266)
Total Revenue	0	5,579,509	4,850,835	(728,674)
Salaries & Benefits	0	868,287	862,097	(6,190)
Services & Supplies	0	1,274,201	855,430	(418,771)
Other Charges	0	134,545	154,357	19,812
Fixed Assets	0	8,903,577	5,450,220	(3,453,357)
Other Fin Uses	0	25,000	0	(25,000)
Intrafund Transfers	0	145,849	85,067	(60,782)
Intrafund Abatement	0	(1,000,000)	(981,156)	18,844
Total Appropriations	0	10,351,459	6,426,015	(3,925,444)
FUND 1000 GENERAL FUND TOTAL	0	4,771,950	1,575,180	(3,196,770)

MAJOR BUDGET CHANGES

Revenue

State Revenue

(\$445,408) Decrease in Proposition 68, Off-Highway and Sacramento Placerville Transportation Corridor State Funding project and grant timelines.

Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

Other Financing Sources

(\$283,266) Decrease in Operating Transfer from Parks Special Revenue Funds for Off-Highway Vehicle Green Sticker, Henningsen Lotus Park, and River Use Permits.

Appropriations

Salaries and Benefits

\$14,132 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

(\$7,758) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

(\$6,325) Decrease in Health Insurance costs due to employee elections.

(\$6,239) Decrease in Salaries and Benefits primarily due to the Parks Manager position no longer having longevity pay.

Services and Supplies

(\$188,128) Decrease in General Liability insurance premium expense.

(\$113,125) Decrease in Professional & Special Services due to a decrease in Chili Bar Improvements completed in FY 2023-24.

(\$74,167) Decrease in Professional & Special Services for 2022 Storm Damage work completed in FY 2023-24.

(\$23,452) Decrease in Printing Services to align budget with actual costs.

(\$19,899) Decrease across multiple objects to align the budget to actual costs.

Other Charges

\$47,602 Increase in Interfund Transfers due to Department of Transportation charges for Rubicon ground operations grant.

\$1,700 Increase in Interfund Transfers due to increased Fleet charges.

(\$29,490) Decrease in Interfund Transfers due to the contribution for the City of Placerville Pool not being funded until Adopted Budget.

Fixed Assets

(\$3,453,357) Decrease in Fixed Asset due to Diamond Springs Community Park development & design work funds, and completion of the Old Depot Bike Park.

Parks, Trails, and River Management

RECOMMENDED BUDGET • FY 2024-25

Other Finance Uses

(\$25,000) Decrease in Operating Transfers Out due to the completion of Planning and Building work completed in the prior fiscal year for Diamond Springs Community Park.

Intrafund Transfers

(\$1,276) Decrease in Intrafund Transfers for Surveyor staff charges.

(\$7,006) Decrease in Intrafund Transfers due to State OHV Grant Fund reduction to the Sheriff's Office and Surveyor.

(\$52,500) Decrease in Intrafund Transfer due to reduction of Facilities charges primarily due to storm damage work completed in Fiscal Year 2023-24.

Intrafund Abatements

\$18,844 Decrease in Intrafund Abatements due primarily to the decreased TOT funds transferred to Parks for Diamond Springs Community Park.

MISSION

The mission of the Chief Administrative Office – Parks Division is to manage the County's recreational assets and opportunities. The Parks & Trails Division, in accordance with El Dorado County's General Plan Goal 9.1, provides recreation opportunities and facilities, including parks, trails, and resource-based recreation areas for the health and welfare of El Dorado County residents and visitors.

PROGRAM SUMMARY

In addition to the responsibility for overall County administration, the Chief Administrative Office oversees the Parks Division. This program oversees the operations of the established parks and trails in the County and acquires and oversees the development of new park facilities. These parks include Henningsen Lotus Park, Pioneer Park, Forebay Community Park, Bradford Park, Joe's Skate Park, Historic Railroad Park, and Old Depot Bike Park. The Division also oversees the El Dorado Trail, the Sacramento-Placerville Transportation Corridor (SPTC), the Rubicon Trail and the management of the South Fork American River recreation program. The Parks Division also coordinates with other parks and recreation providers in the County and provides education on conservation and protection of the County's natural resources.

The Rubicon program monitors, maintains, restores, and preserves the historic Rubicon Trail and provides public education. The program provides community outreach and develops educational resources for the public to educate users on safe and responsible practices that promote the preservation and conservation of the trail and natural resources. The Division is responsible for maintenance and monitoring activities, grant writing and administration, and compliance with the easement with the U.S. Forest Service. The Division also works directly with the community, user groups, vendors, and other County departments and government agencies to coordinate activities on the Rubicon Trail.

Parks is also responsible for implementation of the El Dorado County River Management Plan (RMP). The program regulates commercial and non-commercial whitewater recreation activities on the 21-mile segment of the South Fork of the American River between the Chili Bar Dam near State Highway 193 and Salmon Falls Road at the upper extent of Folsom Reservoir. This program administers the established operational rules for

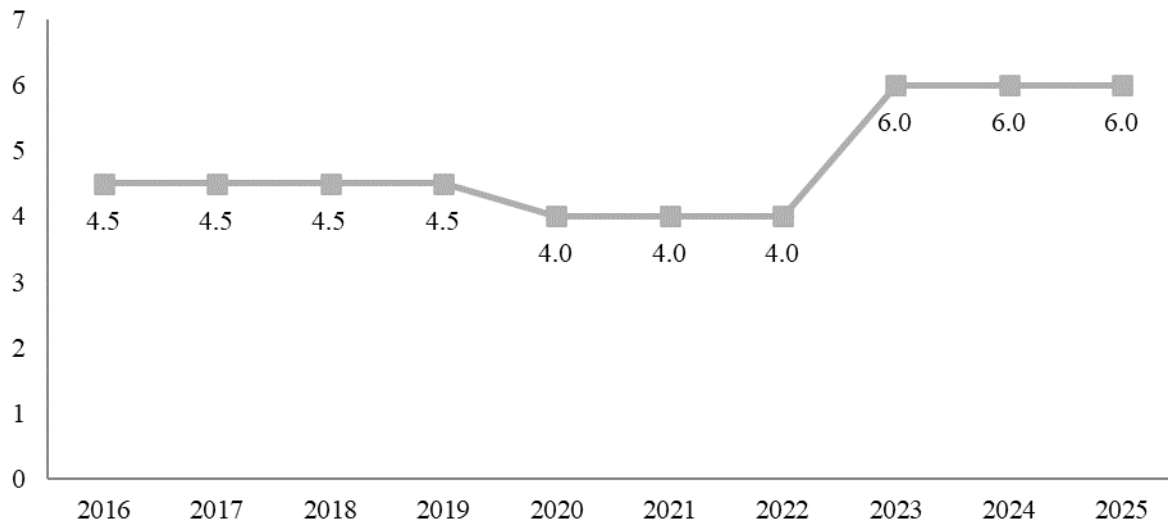
Chief Administrative Office

RECOMMENDED BUDGET • FY 2024-25

commercial and non-commercial/private boaters navigating the river, along with health and safety objectives identified in the RMP and other County Ordinances. The Division provides private boat education at the put-ins along the river corridor.

STAFFING TREND

Changes in staffing for the Parks Division reflects several organizational changes throughout the past 10 years. In 2019, one Office Assistant (0.5 FTE) was re-assigned to the Central Fiscal Unit. During FY 2020-21, one Administrative Analyst position (1.0 FTE) was reassigned to the Central Services Fiscal Unit, and one Parks Program Coordinator position (1.0 FTE) was added with the FY 2021-22 Budget. For FY 2022-23, an additional Parks and Trails Maintenance Worker position and one Administrative Analyst position were added for a total of 6.0 FTEs. On April 9, 2024, the Board approved the addition of 1.0 FTE Sr. Parks Trail Maintenance Worker and the deletion of 1.0 FTE Parks Trail Maintenance Worker. The Recommended Budget does not change the allocations with a total of 6.0 FTEs.



SOURCES & USES OF FUNDS

Parks and Trails funds come from a variety of sources, including user fees, donations, state, and federal grant funding, and the General Fund. Parks currently receives \$150,000 each year from Sacramento Municipal Utility District (SMUD) Fund Revenues to fund the Rubicon program. Funding is also provided by State Off-Highway Vehicle (OHV/Green Sticker) fees, which also fund the Rubicon program. Funding for American River programs is funded by commercial rafting user fees. Parks also generate revenue from Parks use fees and fees for services provided by the Division.

Non-General Fund portions of this budget include the State Off-Highway Vehicle Fees Fund, Henningsen Lotus Park, Parkland Dedication In-Lieu (Quimby) Fees Funds, and the River Use Permit Fund. Detailed tables for all Special Revenue Funds are located in the Special Revenue Funds portion of this Budget book.