

Mission Statement:

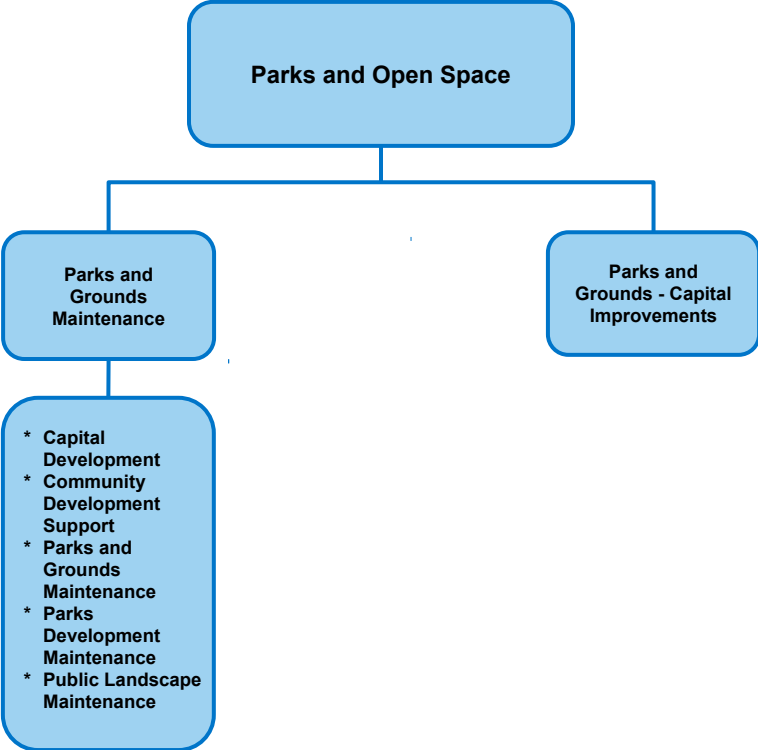
Our mission is to enrich the lives of the residents of Placer County by connecting people to outdoor recreation and enhancing access to natural resources through the acquisition, development, operation, and maintenance of parks, trails, and beaches.

**Parks and Open Space
Cost Center Summary
Fiscal Year 2022-23**

Cost Center	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 Adopted Budget	YOY % Change
General Fund					
Parks & Grounds Services	\$ 4,796,938	\$ 6,068,838	\$ 6,181,315	\$ 6,181,315	1.85%
TOTAL GENERAL FUND	\$ 4,796,938	\$ 6,068,838	\$ 6,181,315	\$ 6,181,315	1.85%
Capital Fund Fund					
Parks and Grounds - Capital Improvements	\$ 1,297,946	\$ 9,309,867	\$ 13,633,274	\$ 13,633,274	46.44%
TOTAL CAPITAL FUND	\$ 1,297,946	\$ 9,309,867	\$ 13,633,274	\$ 13,633,274	46.44%
Funded Positions					
Parks & Grounds Services	21	21	24	24	
Total Funded Positions	21	21	24	24	14.29%
Total Allocated Positions	21	21	24	24	14.29%

Parks and Open Space

Steve Gayfield, Director



Parks & Grounds Services – Cost Center 12015

Purpose:

Provides operation, maintenance and construction services to park facilities and beaches in unincorporated Placer County, and provides or manages contracts for grounds maintenance for other county owned facilities, landscaped rights of way, and properties. Provides vegetation management on County owned properties for wildfire risk reduction and public safety. Additional responsibilities include planning, acquisition, construction, and maintenance of county trails and public open space. Much of this is accomplished by working in partnership with volunteers, communities, and development projects.

Major Budget Adjustments and Initiatives:

- This cost center was previously housed in the Department of Public Works but has been moved to the newly created Department of Parks and Open Space.
- Increase in Professional and Special Services - General of \$322,846 driven by increase in ranger services.
- Increase in Salaries and Benefits of \$388,462 driven by a net increase of three allocated positions.

Program Title	Program Description	Program Cost
Parks and Grounds Maintenance	Provides opportunities for the public to engage in organized and spontaneous outdoor recreation. Plans and operates parks, community halls, and Tahoe Beaches in partnership with citizens, volunteers, agencies and developers. Ensures recreational service level standards are maintained as population and use increase through private development, and reviews development submittals for compliance with design and funding standards. Maintains landscaped grounds around county buildings to benefit residents, employees and visitors; while exceeding water conservation goals, enhancing aesthetics, and minimizing labor.	\$ 4,039,344
Community Development Support	Works with the development community and other Departments to ensure new development conforms to park, trail, and landscape standards of the General Plan, Community Plans, and adopted service level standards; ensures new development delivers its fair share of development and ongoing costs through the administration of fee programs, assessments, special taxes. Ensures the delivery of high-quality park, trail, and landscape amenities in new development through plan review and field inspection during the construction process. Helps administer fee programs, assessments, and special taxes that support public park and trail development and operation.	\$ 602,189
Capital Development	Provides advanced planning for active and passive parks and for the future system of interconnected trails throughout Placer County and adjacent jurisdictions for hiking, bicycling, and equestrian use. Accomplishes goals in partnership with citizens, volunteers, other agencies and private developers. Provides detailed design, environmental review, permitting and construction of new parks, trails, trailheads, beach facilities, open space development, and landscaped areas.	\$ 438,589
Overhead	General operating expenditures not directly attributed to a program or service.	\$ 1,101,193

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: General Fund
Cost Center: CC12015 Parks & Grounds Maintenance

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Construction Permits	755	-	-	-
Investment Income	(29)	-	-	-
Rents and Concessions	39,246	30,000	-	-
Lease Principal Income (Lessor)	-	-	28,000	28,000
Lease Interest Income (Lessor)	-	-	2,000	2,000
Planning - At Cost Projects Fees	1,122	30,000	30,000	30,000
Park and Recreation Services	718,102	700,000	720,429	720,429
Facilities Services	62,639	133,000	62,000	62,000
Other Fees and Charges	211,941	150,000	-	-
Transfer In A-87 Costs	828,770	3,003,041	2,226,594	2,226,594
Miscellaneous	1,500	-	-	-
Contributions from Other Funds	25,563	-	-	-
Operating Transfers In	50,000	-	-	-
Total Revenue	\$ 1,939,608	\$ 4,046,041	\$ 3,069,023	\$ 3,069,023
Expenditures / Appropriations				
Salaries and Wages	1,481,586	1,653,857	1,845,332	1,845,332
Salary Savings	-	(123,137)	(122,406)	(122,406)
Employee Paid Sick Leave	177,520	-	-	-
Extra Help	-	84,000	84,000	84,000
Overtime and Call Back	22,185	20,000	30,000	30,000
Cafeteria Plans (Non-PERS)	70,760	86,655	99,454	99,454
Uniform Allowance	3,758	3,901	4,792	4,792
Retirement	444,168	619,813	694,322	694,322
Payroll Tax	108,007	123,263	140,153	140,153
Other Postemployment Benefits (OPEB)	108,586	85,800	72,535	72,535
401 (k) Employer Match	999	1,500	2,250	2,250
Employee Group Insurance	336,343	373,441	432,587	432,587
Workers Comp Insurance	36,092	34,185	68,721	68,721
Pesticides	1,111	-	5,000	5,000
Clothing and Personal	179	-	-	-
Communication Services Expense	37,437	44,760	44,760	44,760
Food	2,496	-	2,500	2,500
Janitorial Supplies	5,622	5,000	5,000	5,000
Refuse Disposal	31,956	15,000	32,000	32,000
Insurance	4,312	61,389	66,192	66,192
Parts	8,165	45,000	10,000	10,000
Maintenance	62,097	36,810	36,810	36,810
Maintenance - Building	76,658	50,786	194,484	194,484
Fuels & Lubricants	4,677	7,000	7,000	7,000
Materials - Buildings & Improvements	65,992	158,602	75,000	75,000
Maintenance - Janitorial	-	38,000	-	-
Services	6,022	-	-	-
Laboratory Supplies	1,559	-	1,600	1,600

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Drug & Alcohol Testing	-	500	-	-
Professional / Membership Dues	2,854	3,000	3,000	3,000
Services and Supplies	4,670	-	-	-
Misc Expense	3,379	-	-	-
Printing	10,208	12,278	12,486	12,486
Other Supplies	25,525	132	20,054	20,054
Postage	6,977	3,581	4,479	4,479
Professional and Special Services - General	532,010	156,300	479,146	479,146
Professional and Special Services - Technical, Engineering and Environmental	911,001	1,470,178	1,371,497	1,371,497
Professional and Special Services - County	56,835	-	2,538	2,538
Professional and Special Services - Information Technology	156,728	160,435	137,088	137,088
Rents and Leases - Equipment	14,559	20,000	20,000	20,000
Small Tools & Instruments	20,195	-	20,000	20,000
Employee Benefits Systems	21,493	26,136	25,434	25,434
PC Acquisition	1,683	6,000	6,000	6,000
Commissioner's Fees	410	1,000	1,000	1,000
Aggregates & Oil	31	-	-	-
Signing & Safety Material	2,932	-	6,500	6,500
Small Equipment	42,756	-	15,000	15,000
Advertising	2,122	-	2,000	2,000
Special Department Expense	2,835	37,000	16,500	16,500
Safety Clothing - Other Agency	1,626	-	-	-
Landfill Dump Fee	463	-	-	-
Training / Education	1,574	-	14,000	14,000
Transportation and Travel	172,483	205,559	268,008	268,008
Utilities	133,569	90,000	134,958	134,958
Operating Materials	42,629	-	-	-
Taxes and Assessments	4,392	-	4,500	4,500
Equipment	86,934	104,000	100,000	100,000
Operating Transfer Out	109,373	114,197	117,925	117,925
Contributions to Other Funds	20,261	-	-	-
Intrafund Transfers / Services Out	479,693	727,817	258,776	258,776
Intrafund Transfers / Services In (Contra Expense)	(1,173,547)	(494,900)	(691,660)	(691,660)
Total Expenditures / Appropriations	\$ 4,796,938	\$ 6,068,838	\$ 6,181,315	\$ 6,181,315
Total	\$ (2,857,331)	\$ (2,022,797)	\$ (3,112,292)	\$ (3,112,292)

Parks and Grounds – Capital Improvements - Cost Center 12085

Purpose:

Provides efficient, cost effective planning/programming, design, management, and construction of Parks and Grounds Capital Projects.

Major Budget Adjustments and Initiatives:

- This cost center was previously housed in the Department of Public Works but has been moved to the newly created Department of Parks and Open Space.
- Decrease in Contributions from General Fund of \$1.1 million for removal of one-time contributions.
- Increase in Project Costs of \$2.5 million for the funding of various capital projects.
- Increase in Professional and Special Services - Technical, Engineering and Environmental of \$667,090 for adjusted contract expenses in support of multiple projects.

Program Title	Program Description	Program Cost
Parks & Grounds - Capital Improvements	Provides efficient, cost effective planning/programming, design, management, and construction of Parks and Grounds Capital Projects.	\$ 13,633,274

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Capital Projects Fund
Cost Center: CC12085 Parks & Grounds - Capital Improvements

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Investment Income	(15)	-	-	-
Planning - At Cost Projects Fees	475,000	-	-	-
Other Fees and Charges	16,700	-	-	-
Miscellaneous	52,090	-	-	-
Contributions from General Fund	-	1,484,200	425,000	425,000
Contributions from Other Funds	1,162,000	-	1,745,000	1,745,000
Operating Transfers In-Capital Improvements	2,040,000	-	-	-
Operating Transfers In	-	1,085,300	-	-
Total Revenue	\$ 3,745,775	\$ 2,569,500	\$ 2,170,000	\$ 2,170,000
Expenditures / Appropriations				
Salaries and Wages	298	-	-	-
Cafeteria Plans (Non-PERS)	337	-	-	-
Uniform Allowance	2	-	-	-
Retirement	188	-	-	-
Payroll Tax	49	-	-	-
Other Postemployment Benefits (OPEB)	189	-	-	-
Employee Group Insurance	(28)	-	-	-
Workers Comp Insurance	4	-	-	-
Janitorial Supplies	35	-	-	-
Insurance	-	-	2,491	2,491
Materials - Buildings & Improvements	4,579	-	-	-
Maintenance - Janitorial	196	-	-	-
Misc Expense	151	-	-	-
Printing	202	-	122	122
Postage	626	-	-	-
Professional and Special Services - General	289,436	-	50,000	50,000
Professional and Special Services - Technical, Engineering and Environmental	149,297	-	667,090	667,090
Professional and Special Services - County	-	-	35,027	35,027
Short-Term Rents and Leases - Equipment	193	-	-	-
Short-Term Rents and Leases - Buildings & Improvements	458	-	-	-
Small Equipment	274,996	-	-	-
Special Department Expense	(2,391)	-	-	-
Project Costs	512,665	9,309,867	11,796,094	11,796,094
Utilities	125	-	-	-
Operating Materials	8,187	-	-	-
Transfer Out A-87 Costs	-	-	88,558	88,558
Equipment	-	-	12,000	12,000
Operating Transfer Out	56,543	-	-	-
Operating Transfer Out - Capital Improvements	-	-	984,090	984,090
Intra Fund Services	-	-	89,000	89,000
Intrafund Transfers / Services Out	1,608	-	(91,198)	(91,198)
Total Expenditures / Appropriations	\$ 1,297,946	\$ 9,309,867	\$ 13,633,274	\$ 13,633,274
Total	\$ 2,447,830	\$ (6,740,367)	\$ (11,463,274)	\$ (11,463,274)