

Regional Parks

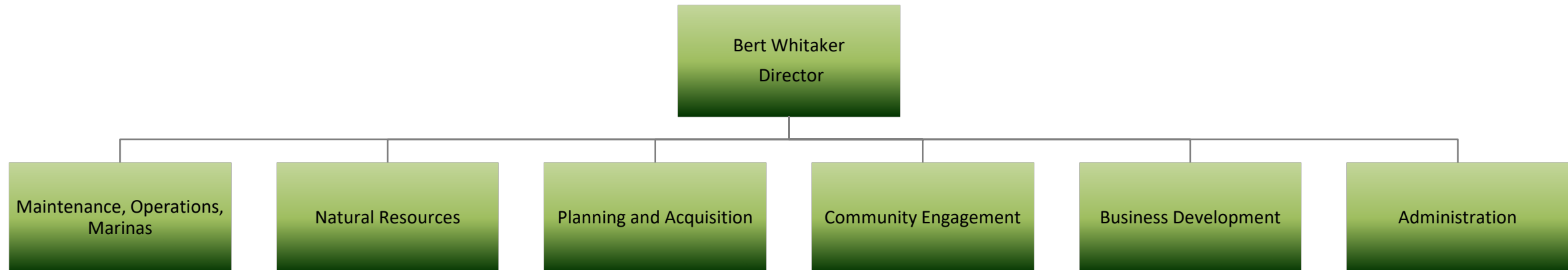
2021-22 Recommended Budget



Natural Resources and Agriculture

Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$41,261,357	122
FY 2021-22 Recommended	\$47,096,872	128
Net Change	\$5,835,515	6.0



Departmental Sources

FY 2021-22 Revenue Sources	
General Fund Contribution	\$4,739,052
Use of Fund Balance	\$4,630,871
Fees & Charges for Services	\$7,735,593
State, Federal, and other Govt. Revenue	\$4,180,438
Other Departmental Revenue	\$11,275,041
Internal Reimbursements & Transfers	\$14,535,877
Total Sources	\$47,096,872



Departmental Expenditures

FY 2021-22	Budget	FTE
Park Operations and Maintenance	\$ 16,410,684	66.0
Natural Resources Management	\$ 2,239,977	8.0
Park Planning and Acquisition	\$ 2,291,928	11.0
Community Engagement	\$ 3,758,004	15.0
Marketing and Communications	\$ 1,616,256	5.0
Administration	\$ 3,502,597	18.0
Marinas	\$ 3,438,426	5.0
Pass through Funding	\$ 13,839,000	
Total	\$47,096,872	128.0



Positions Supported by Temporary Funding

- Board approved three years of funding (\$266,954 annually) from PG&E discretionary funds for Extra Help staffing in the areas of park operations, park maintenance, youth programs and community outreach to mitigate decreased TOT collections.



Key Operational Challenges and Opportunities

- Meeting the public demand for increased access to trails, the Russian River, outdoor facilities, and camping.
- Aging park facilities and marinas with infrastructure requiring replacement, repairs, or renovations to remain operational, improve efficiency and sustainability.
- Expanding capacity to operate, maintain and steward parklands with increasingly larger and more complex ecosystems experiencing the impacts of droughts, floods, and fires.

