



# El Dorado County Parks Division

Budget Briefing

# Mission

The mission of the Parks Division is to manage the County's recreational opportunities including parks, trails, and resource-based recreation areas for the health and welfare of El Dorado County residents and visitors.

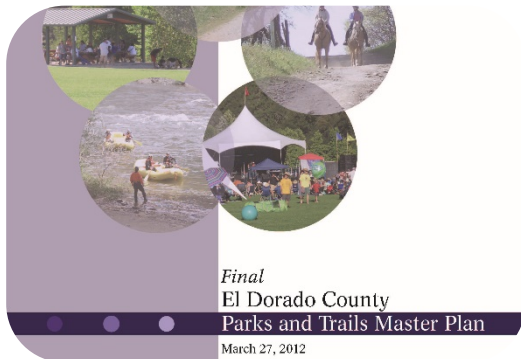
# Responsibilities

- Parks and Trails Operations
- Parks Commission
- River Operations - River Management Plan (RMP)
- Rubicon Trail - monitoring, maintenance, education, restoration, and preservation. Meeting the conditions of the easement.
- Park Development
- Acquiring and developing new park facilities
- Grant Writing and administration

# Responsibilities

- Parks:
  - Henningsen Lotus Park
  - Pioneer Park
  - Forebay Community Park
  - Bradford Park
  - Joe's Skate Park
- Trails:
  - El Dorado Trail
  - Sacramento-Placerville Transportation (SPTC) Corridor
  - Rubicon Trail

# FY 2021-22 Goals



Parks and Trails Master Plan Update



Diversify Employee Duties/Skills



Advise on Current Projects

- 56 Acres Master Plan
- Chili Bar Study
- Old Depot Bike Park
- Cronan Ranch Parking
- Forebay Community Work

# FY 2021-22 Goals



Prop 68 Per Capita Funding

- Forebay restroom replacement
- Railroad Park
- Dog Park



Prop 68 Round 4- Forebay  
Park Improvements



Sports Complex



Rubicon

# Challenges

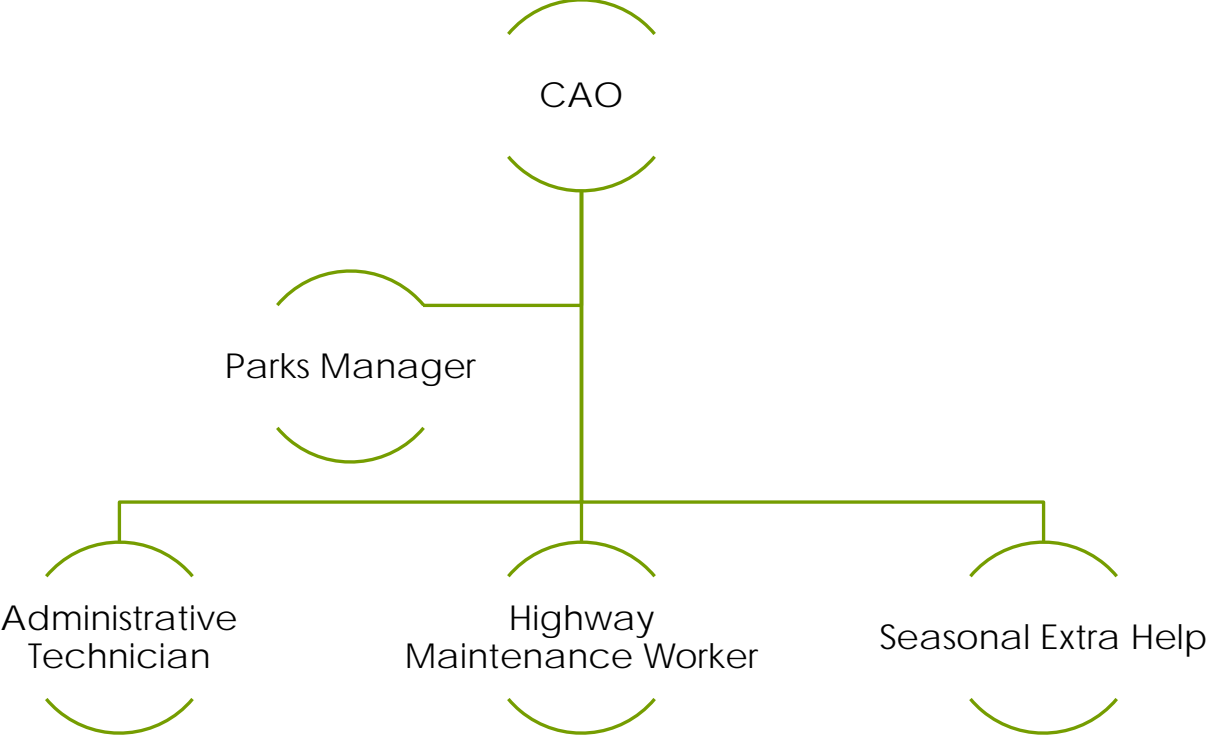
Limited funding and high demand for new / improved facilities

Small staff

Funding needed for Master Plan update

Seasonal extra help hiring and training

# Organizational Chart





# Current Year Budget

Grant Revenues	\$3,366,645
OHV Lic Fee Revenues	\$198,270
Special Revenue Funds	\$593,297
FEMA	\$585,971
Donations	\$23,700
<b>TOTAL REVENUE</b>	<b>\$4,767,883</b>
<b>APPROPRIATIONS</b>	<b>\$5,059,772</b>
<u>Net County Cost</u>	<u>\$291,889</u>



# Questions?