

# Chief Administrative Office–Airports, Cannabis, Cemeteries & Parks

## RECOMMENDED BUDGET • FY 2019 - 20

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### *Cemeteries*

The Cemeteries budget is recommended at \$300,523, which is an increase of \$86,046 (40%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 83% of the funding for the program, and has increased by \$97,546 (63%) when compared to the FY 2018-19 Adopted Budget. The increase is due primarily to salary and benefits costs being budgeted directly in the Cemetery budget, rather than in Community Development Finance, according to prior year actuals and the anticipated time spent working in this program.

### *Parks & Trails, River Management, and Rubicon*

The Parks budget totals \$1,721,690, reflecting an overall decrease of \$55,906 (-15.7%) compared to the FY 2018-19 budget and a decrease in General Fund contributions of \$55,906. The budget reflects a 67.2% increase in revenue, in large part due to Federal Emergency Management Agency (FEMA) funding for repair projects at the Placerville Sacramento Valley Railroad in the Latrobe area and streambank repairs along the American River at Henningsen Lotus Park. These funds are to be transferred to Transportation for their work on these projects. Services and Supplies for the overall parks budget is increasing primarily due to added Professional and Specialized Services funding for the continuation of the Bike Park feasibility analysis, which is funded by the General Fund, and a feasibility study for a white water park funded by river use fees. The Rubicon and River Management programs continue to receive 100% of their program funding from non-general fund sources. Salaries and Benefits costs are decreasing slightly due to the reassignment of a part time Office Assistant from Parks to the Central Fiscal Unit. Facilities and Central Fiscal unit services for parks are also increasing by \$36,598 based on annual actuals. Additionally, the Parks budget reflects \$20,000 in appropriations for the contribution to the City of Placerville for their pool maintenance, as directed by the Board of Supervisors in prior years.

### CAO Adjustments

Slight adjustments were made by the Chief Administrative office for charges and revenue transfers from other departments. These changes were completed with the assistance of Central Services and the Division. Additional funding for extra help and overtime requested in all General Fund departments, including for Cemetery Operations, is not recommended. The budget reflects adjustments downward to the amount budgeted for FY 2018-19.

### Sources & Uses of Funds

Revenue for this division is sources from several special revenue funds, state and federal grant funding, user fees, loans, and from overhead allocations charged via Interfund transfers to all offices and departments served. Parks and Trails funds come from a variety of sources including donations, Off-Highway Vehicle fees, state and federal grant funding, user fees, and the General Fund. The Cemetery and Airports also rely on a combination of user fee revenue and General Fund contributions. Lastly, the division receives some pass-through funds for Special Districts and Zone of Benefit.