

Parks and Recreation Commission

Supplemental Meeting Materials

May 05, 2010

Agenda Item 7

Parks & Recreation Commission Report 5/4/10
 Department of Parks & Recreation
 Park Planning & Development Services Division (PPDS)

Parks Capital Budget History

	New \$s Allocated (\$1000s) (*)	5-year CIP	PPDS Staffing (FTEs)	Notes
07-08 Adopted	18,340	179 projects \$107M	20.81	
08-09 Adopted	2,000	198 projects \$115M	20.56	
09-10 Adopted	2,400	198 projects \$87.4M	14.00	Ceased most consultants and all paid interns
10-11 Proposed	9,700 (8,500 = N. Natomas)	200 projects \$92M	tbd	Assume nonuse of consultants, paid interns continues PPDS will participate in Oper. Budget reductions

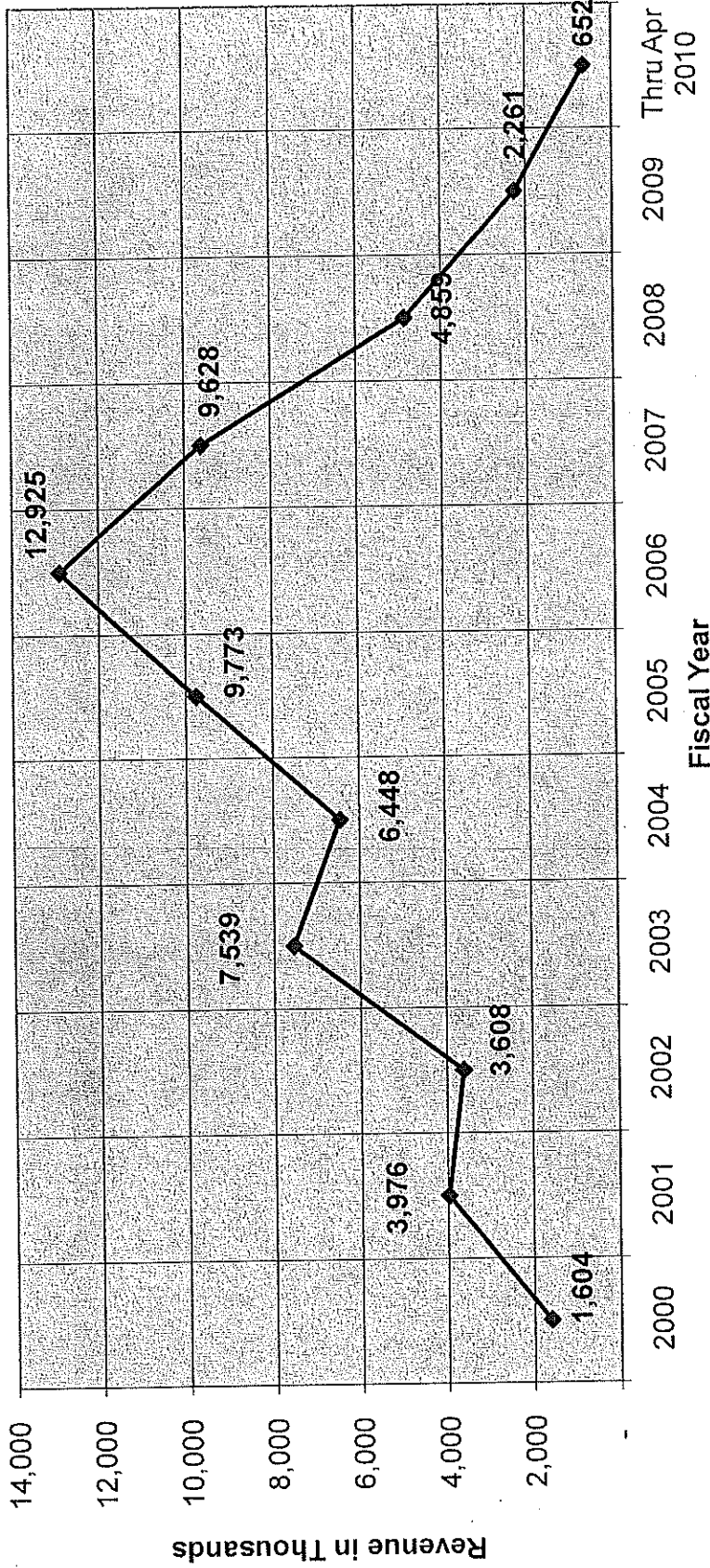
(*) Does not reflect new project allocations approved during FY

Funding Sources:

- Grants
- Park Dev. Impact Fee (PIF)
- Quimby In Lieu Fees (Fees in lieu of land dedication)
- Landscape & Lighting Assessments
- Transportation (TDA)
- CDBG
- Redevelopment Tax Increment

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 Handout

Park Impact Fee Revenue for FY 2000 through 2009



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Total
PA1	2,275	29,040	34,288	83,738	80,508	679,791	429,599	890,469	170,954	24,831	39,313	2,464,806
PA2	197	3,040	10,421	15,062	23,215	37,063	76,057	70,029	46,313	33,351	9,101	323,849
PA3	14,052	166,667	85,696	197,684	162,158	397,491	172,950	150,451	88,589	99,509	41,205	1,576,452
PA4	80,797	402,577	264,982	448,364	466,761	644,400	1,792,231	1,341,147	867,250	842,770	155,073	7,306,351
PA5	15,629	48,782	20,896	100,254	426,242	199,087	158,617	224,724	85,261	385,639	284,916	1,950,047
PA6	-	18,478	31,055	21,416	43,485	55,835	289,954	31,968	104,621	75,720	41,104	713,636
PA7	14,157	14,918	2,574	1,594	21,446	22,974	49,597	37,169	24,313	21,387	1,820	211,949
PA8	4,684	137,320	138,623	266,960	384,482	543,358	753,442	837,331	252,919	131,638	27,888	3,478,645
PA9	51,523	370,564	213,094	374,746	227,083	380,040	620,203	654,176	719,445	435,457	30,808	4,077,138
PA10	1,379,041	2,649,177	2,663,351	5,683,295	3,737,879	5,572,613	7,968,499	5,062,727	2,304,723	151,245	4,720	37,177,270
PA11	1,171	35,867	52,933	157,873	721,512	995,981	290,518	86,687	73,026	2,871	-	2,418,439
Admin	40,090	99,396	90,202	188,486	153,155	244,325	323,121	240,690	121,471	56,525	15,900	1,573,361
Total	1,603,616	3,975,826	3,608,115	7,539,472	6,447,926	9,772,958	12,924,788	9,627,568	4,858,884	2,260,942	651,848	63,271,944