



# County of Monterey

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

## Board Report

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**File #:** 15-0918, **Version:** 1

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Receive an update on the status of Parks General Fund 001 and Parks Enterprise Fund 452.

**RECOMMENDATION:**

It is recommended that the Board of Supervisors' Budget Committee:

Receive an update on the status of Parks General Fund 001 and Parks Enterprise Fund 452.

**SUMMARY/DISCUSSION OF FINANCIAL STATUS REPORT :**

The Parks Department submitted augmentation requests totaling \$1.8M for Fund 001 and \$2.6M for Fund 452 for the FY 2015-16 Budget. The Recommended Budget presented at the budget hearings held in early June 2015 did not include any of the requested augmentations.

The Parks Director spoke of the need for additional funds for critical items such as basic maintenance and repairs and temporary labor to operate the parks at a minimum level as well as capital improvement needs. There are also ongoing costs to maintain Lake San Antonio in a caretaker status. The Board of Supervisors approved the Parks Department's request to return in late September with the department's plan for FY 2015-16. The Parks Department is reviewing each augmentation request to identify those that are required as part of this plan.

**OTHER AGENCY INVOLVEMENT:**

No other agencies were involved.

**FINANCING:**

There is no financing impact related to this report.

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Approved by: \_\_\_\_\_

Mark Mariscal, Director of Parks and Recreation