Overview

- **Total Proposed Budget = $8,239,386**
  - **2.9% total increase over last year**
  - **7.4% of total General Fund expenditure**
  - **32.59 Regular Positions**
  - **85,974 Casual Part-Time Hours**

FY 2015 / 2016

Increases / Offsets

Categorized by Type	
Staffing Increases	$139,198
Offset: Projected Revenue/Donation	*-$83,865*
Net Increase	$55,333
Classes & Programs	$177,631
Offset: Projected Revenue	*-$170,506*
Net Increase	$7,125
Equipment, Maintenance & Supplies	$38,601
Offset: Projected Revenue	*-$3,790*
Net Increase	$34,811

FY 2015 / 2016

Summary of Enhancements

Impact on the General Fund	
Total of One-Time & Ongoing Enhancements	$355,430
Staffing Offsets	*-$83,865*
Classes & Programs Offsets	*-$170,506*
Equipment, Maintenance & Supplies Offsets	*-$3,790*
NET IMPACT	$97,269

FY 2015 / 2016

Proposed Parks CIP's

Fund	*Project*	*Amount*
419	Senior Center Courtyard	$50,000
419	Culver West Park Rehab	$30,000
419	Park Facilities Improvements	$7,200
	419 Total	*$87,200*
420	Interpretive Nature Trail	$103,350
420	Upgrade Irrigation Systems	$25,000
420	VMB Refurbishment	$40,000
420	Booster Pump Replacement	$4,900
	420 Total	*173,250*
	GRAND TOTAL	$260,450

FY 2015 / 2016