

FY 2015 / 2016 Adopted Budget



Healthy Family
5K Run/Walk



Day Camp
Bounce House



DAC Award
from LA County



Hispanic
Heritage Party



Coast -2-Coast
Soccer



Senior Center
Boulder Project

Overview



- **Total Adopted 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
<i>Offset: Projected Revenue/Donation</i>	<i>-\$83,865</i>
Net Increase	\$55,333
Classes & Programs	\$177,631
<i>Offset: Projected Revenue</i>	<i>-\$170,506</i>
Net Increase	\$7,125
Equipment, Maintenance & Supplies	\$38,601
<i>Offset: Projected Revenue</i>	<i>-\$3,790</i>
Net Increase	\$34,811



FY 2015 / 2016

Summary of Enhancements



Impact on the General Fund

Total of One-Time & Ongoing Enhancements	\$355,430
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<i>Staffing Offsets</i>	<i>-\$83,865</i>
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<i>Classes & Programs Offsets</i>	<i>-\$170,506</i>
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<i>Equipment, Maintenance & Supplies Offsets</i>	<i>-\$3,790</i>
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NET IMPACT	\$97,269
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FY 2015 / 2016

Parks CIP's



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

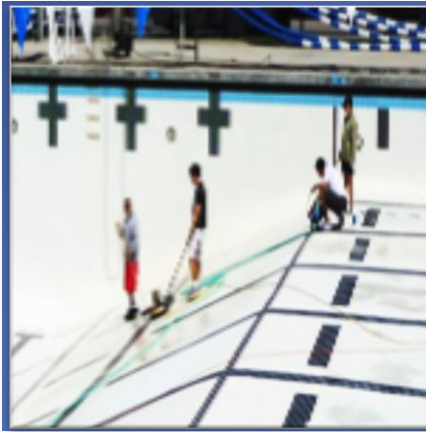


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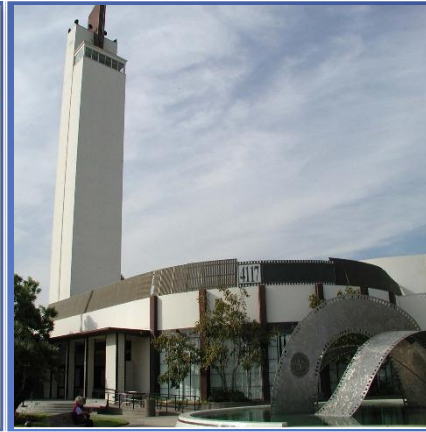
Questions?



Playground
Improvements



Pool
Re-Plastering



New VMC
Rental Brochure



Coming Soon:
Flag Football



Disability Forum
& Job Fair



Fiesta La Ballona
Award