

Adoption of the 2019 Proposed Budget

December 18, 2018

**Board of Directors
Second Public Hearing**



**Presented by: Debra Auker, Assistant General Manager
Finance & Management Services Division**

2019 Proposed Budget Highlights

- Preserving land
- Protecting against wildfires
- Enhancing safety in parks and on trails
- Improving public access
- Providing environmental programs
- Restoring natural areas

The Budget Process

- Create Proposed Draft
- Board Finance Committee Review
- Park Advisory Committee Review
- Board of Directors – 1st Public Hearing
- Board of Directors – 2nd Public Hearing
& Adoption

The Budget Process

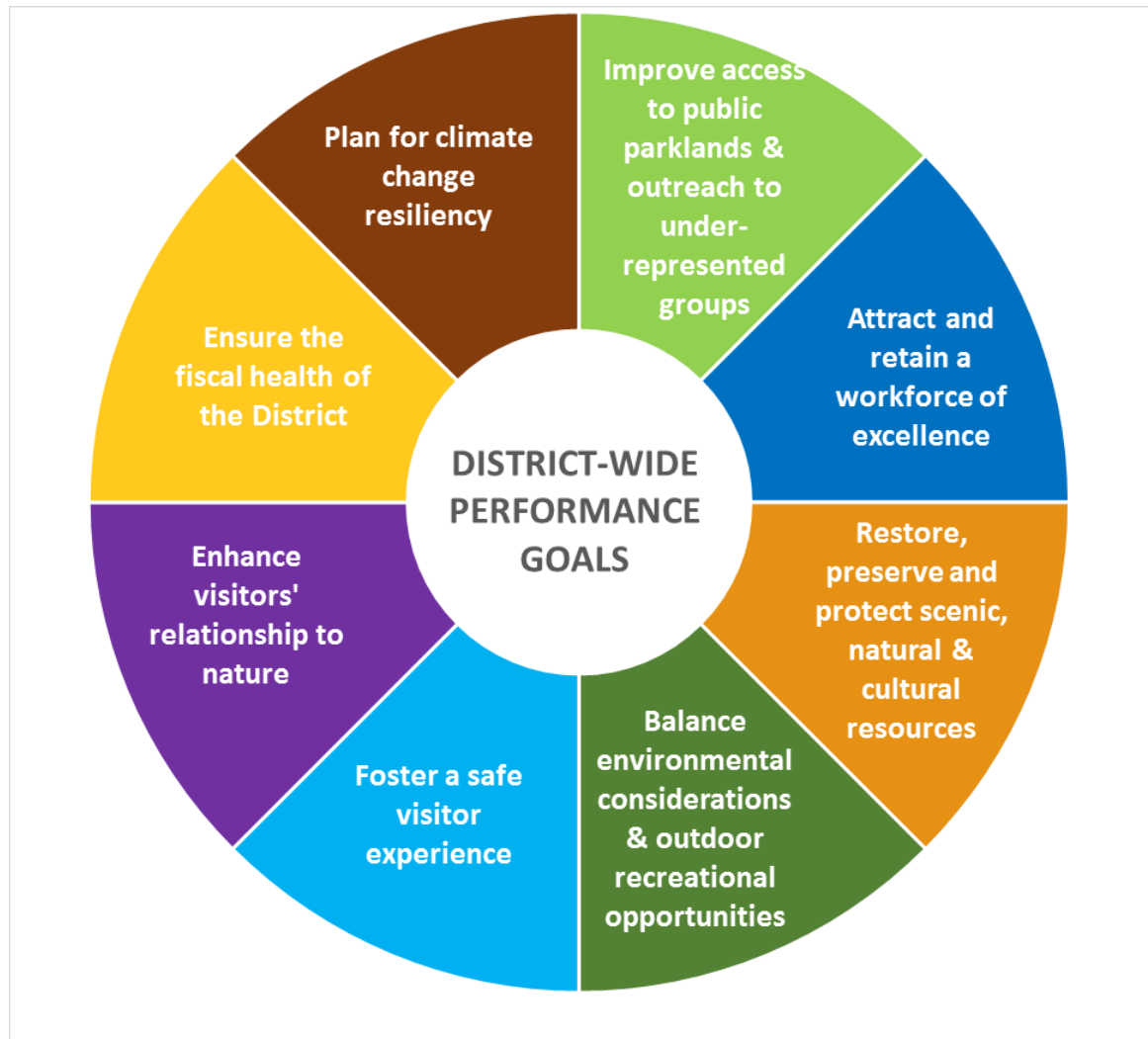
Changes to Proposed Budget include:

- Final edits and final expenditures for projects
- Updating accomplishments and stats
- Adding S. Las Trampas LUP goal to PM's
- Adding \$250k for Valley Hill LUP
- Adding \$250k for SFBT Connection from Pt. Pinole to Pt. Wilson

Mission Statement—defines the role of District

The East Bay Regional Park District preserves a rich heritage of natural and cultural resources and provides open space, parks, trails, safe and healthful recreation and environmental education. An environmental ethic guides the District in all that we do.

2019 Performance Plan



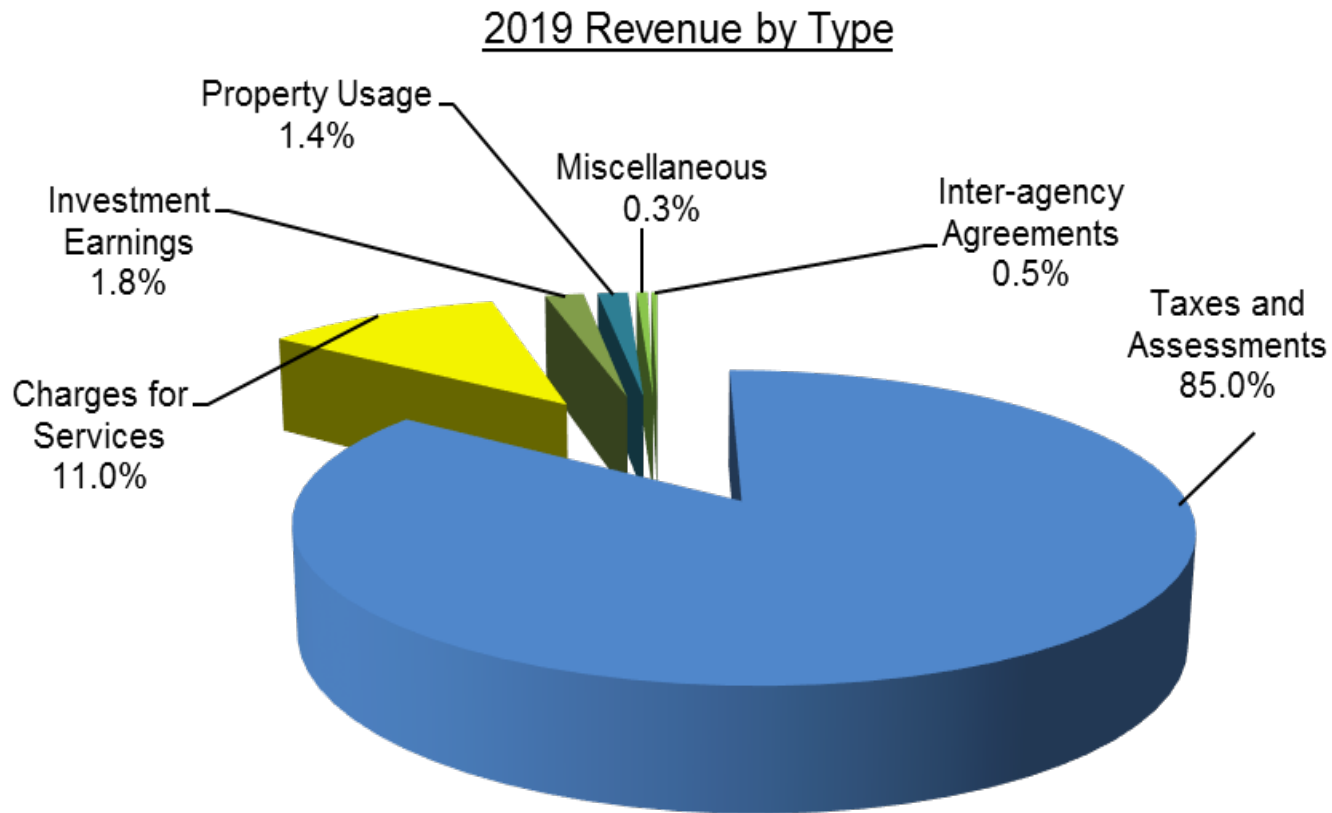
Balanced Budget

- The 2019 Proposed Budget is balanced, with planned expenditures, transfers and use of fund balance from all funds, totaling:
 - \$247.5 million

Budget Highlights

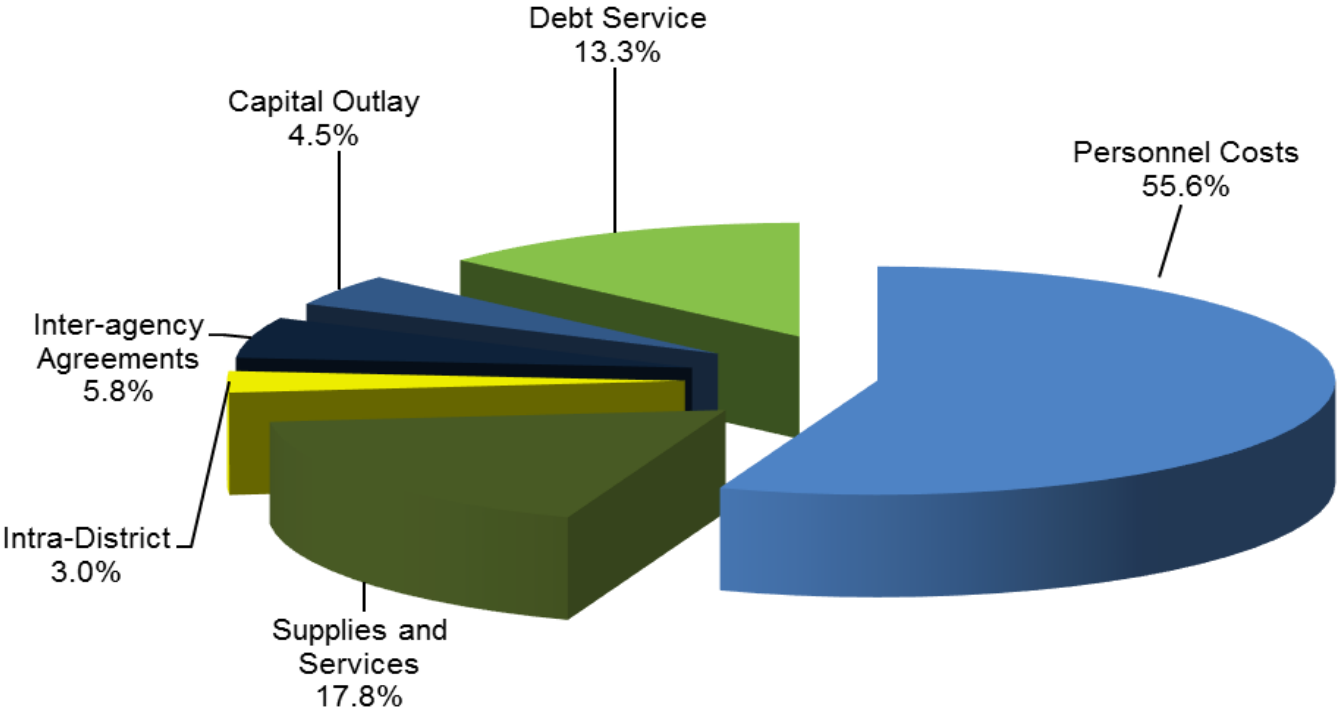
- Land use plans and land use plan updates
- Examine IPM program
- Lake Temescal dredging feasibility study
- Shoreline restoration
- Del Valle infrastructure
- Restroom upgrades
- San Francisco Bay Trail connections
- Performing arts in parks
- Youth programming
- Education on stewardship and wildfire prevention
- Botanic Garden staff
- Trail maintenance crew

2019 District Resources - \$247.5 M



2019 Appropriations - \$230 M

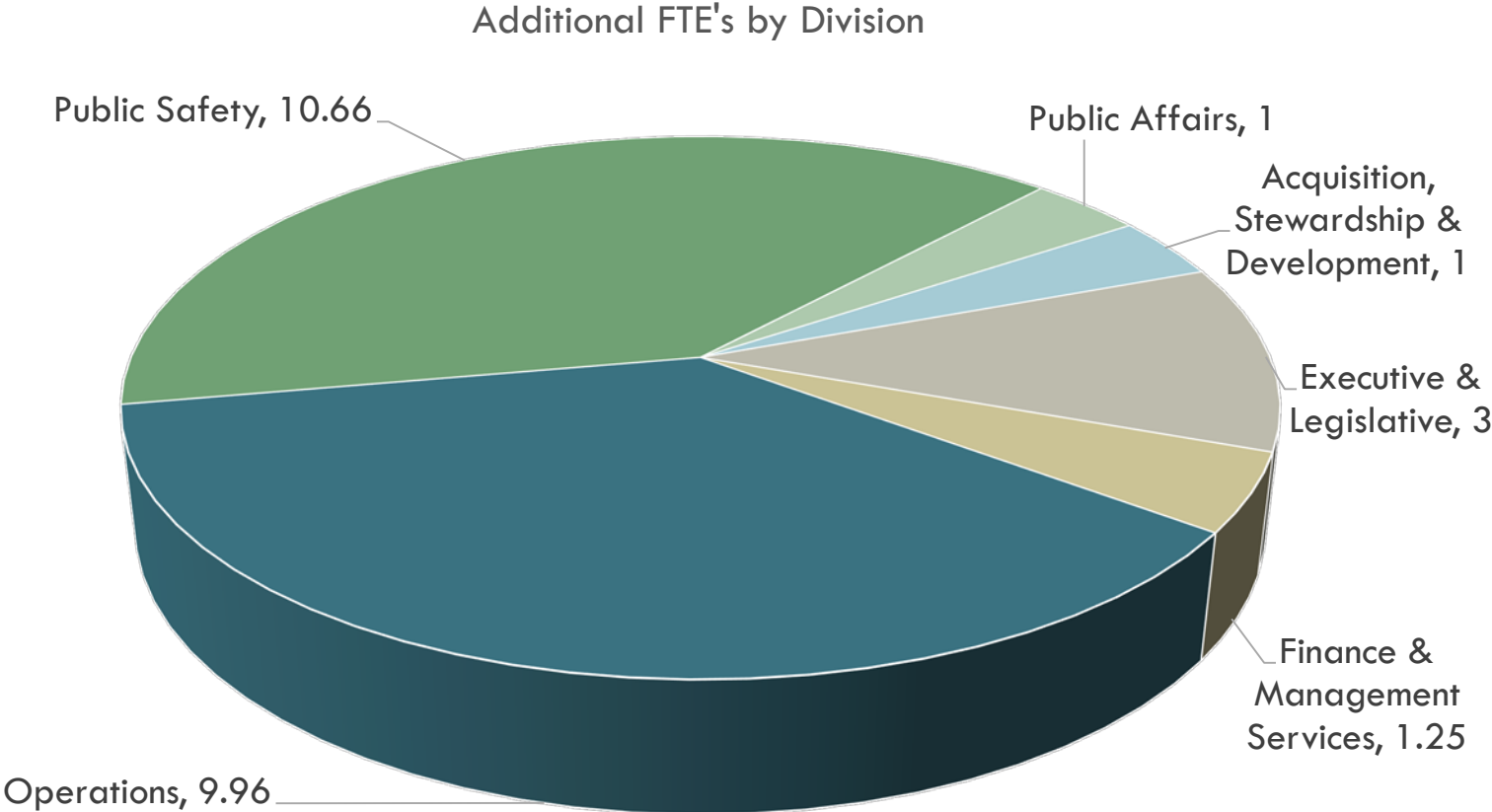
2019 Appropriations by Type



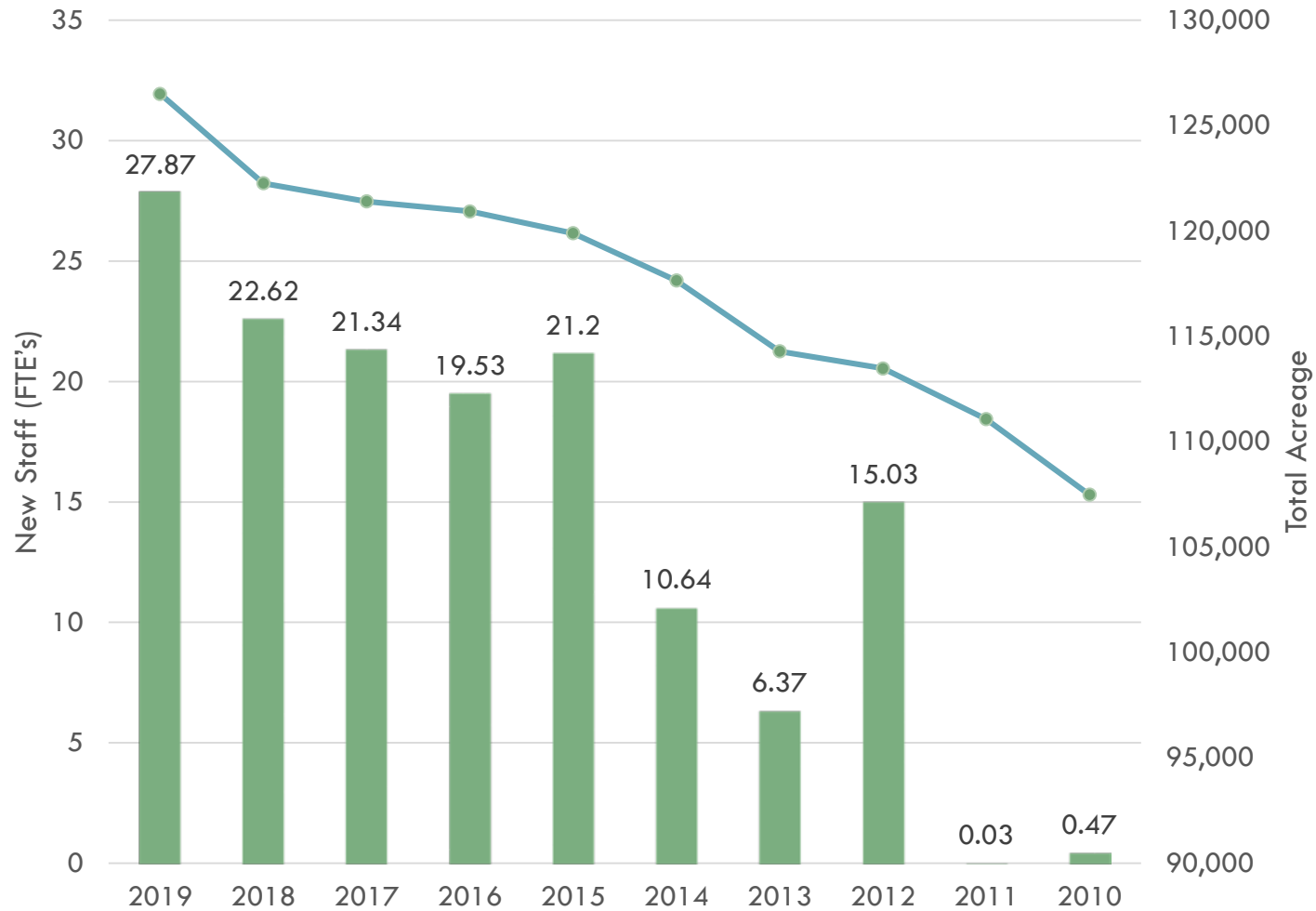
2019 PROPOSED BUDGET Summary

- Appropriations = \$230.2 million
- Transfers Out = \$ 38.6 million
- Use of Fund Bal = (\$21.3 million)
- Total Uses = \$247.5 million

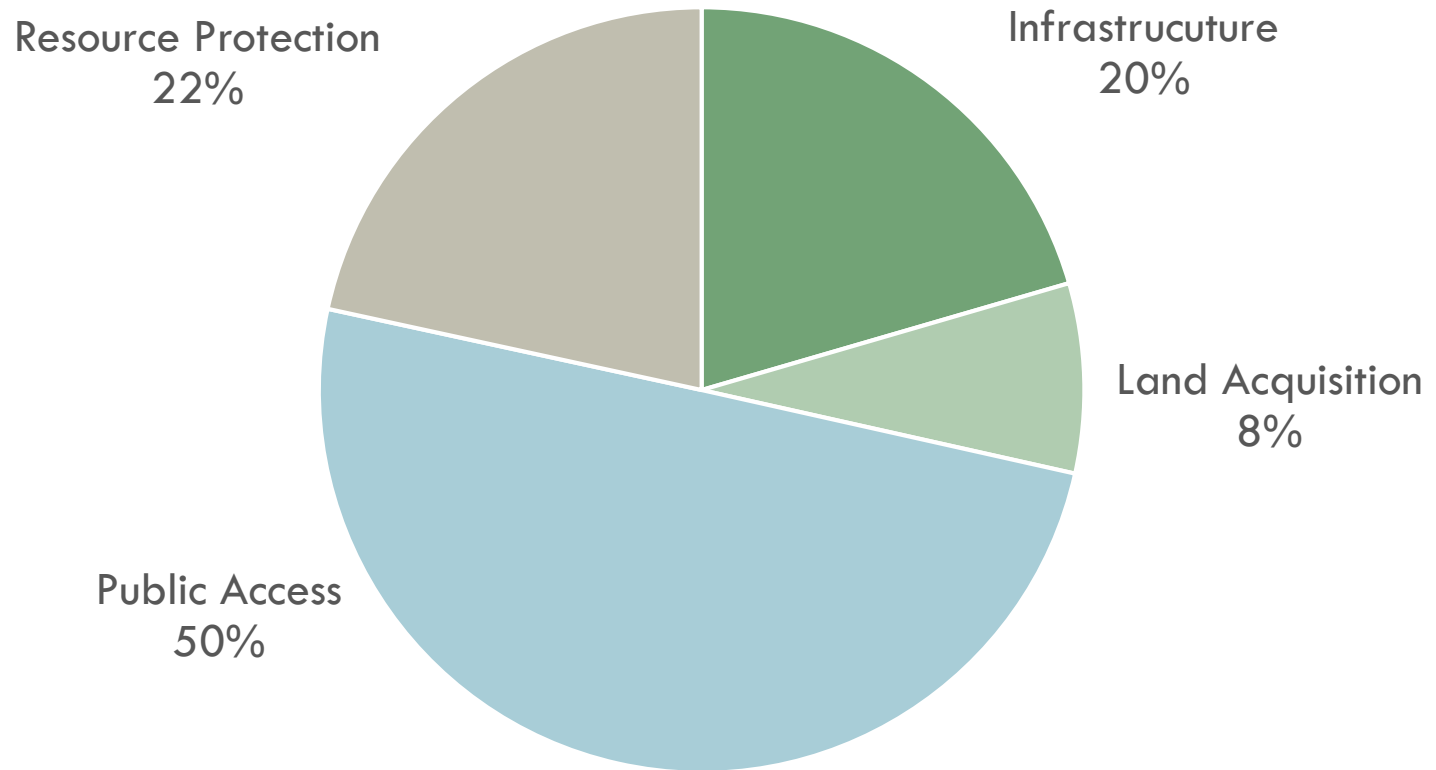
2019 Staffing Changes By Division



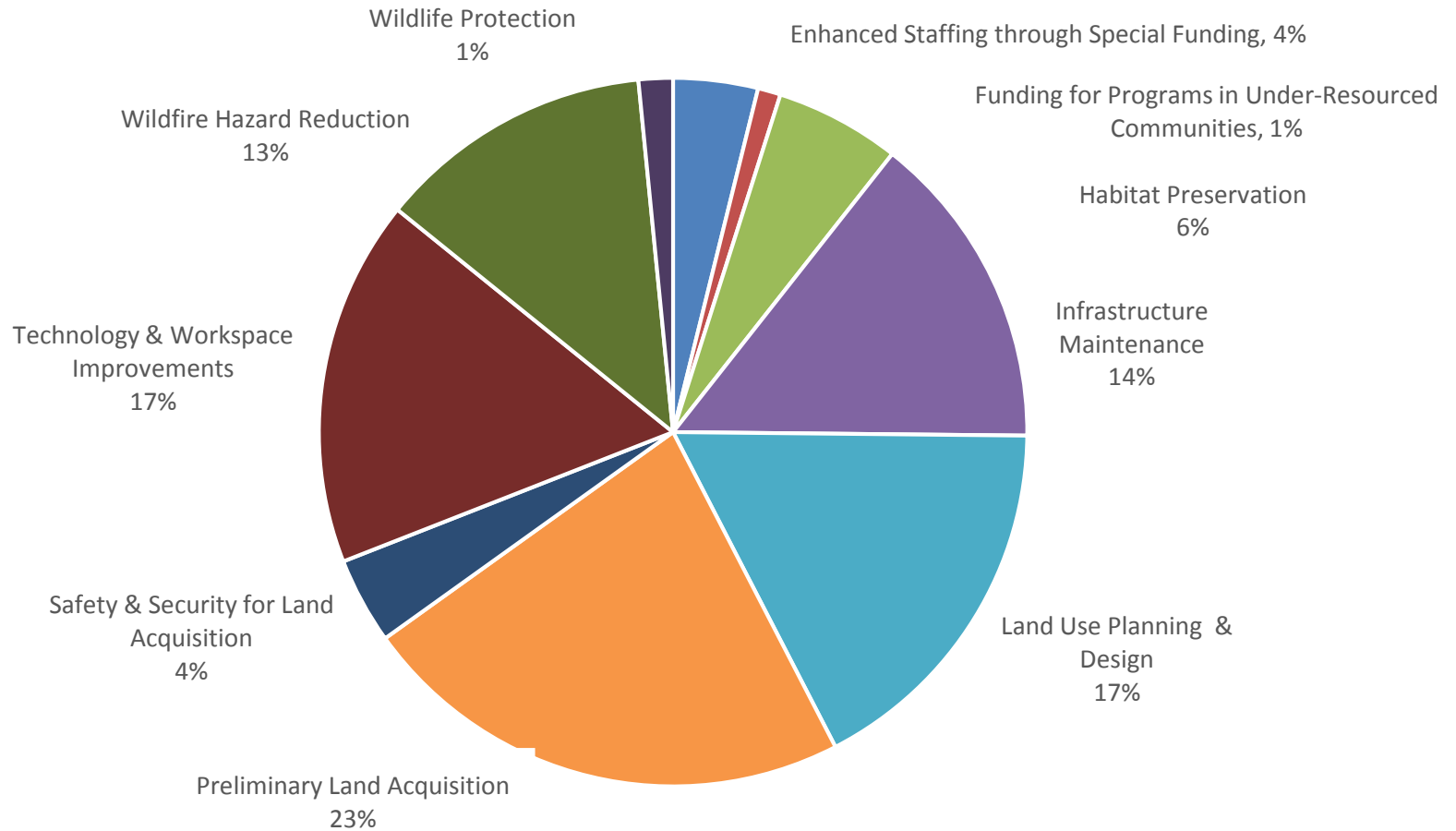
History of New Positions Budgeted and Total Acreage



2019 PROJECT BUDGET



2019 PROGRAM BUDGET



2019 Appropriations for Programs & Projects

Program	2019 Appropriation
Preliminary Land Acquisition	7,120,000
Land Use Planning & Design	3,823,890
Wildfire Hazard Reduction	1,293,850
Infrastructure Maintenance	915,000
Habitat Preservation	787,610
Technology & Workspace Improvements	302,002
Wildlife Protection	110,000

Projects	2019 Appropriation
Anthony Chabot Gun Club	1,000,000
Enhanced Staffing through Special Funding	822,688
Point Molate - Extend Bay Trail	670,260
Tilden - Remove crossing at Brook Road	250,000
Tilden - Dredge Lake & Reroute Creek	200,000
Claremont Canyon - Restore & Repair	42,730
McGlaughlin Eastshore - Restore Albany Beach	25,440

Budget Approval

- **December 4 - Board of Directors**
 - Introduction and First Public Hearing

- **December 18 - Board of Directors**
 - Second Public Hearing/Budget Adoption

Requested Action

1. Hold Public Hearing:

- **Invite members of public to comment**

2. Provide questions & comments to staff

ACTION:

Board to approve Resolution adopting the 2019 Budget and the Gann Limit

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Questions



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