



**FY 2023 PROPOSED PROGRAM CHANGES  
GENERAL FUND MANDATES**

**FUND**

<i>Department</i>	<b>FY 2023 Amount</b>	<b>FY 2024 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>GENERAL FUND</b>				
<i>Parks &amp; Recreation</i>				
<b>Heritage Park Community Center</b>	128,881	132,997	2	0
Adds two positions to serve approximately 15,000 youth annually that are expected to attend the multi-generational center. These positions would support youth programming after school, as well as summer and holiday camps.				
<b>Parks Linear Creekway Operations &amp; Maintenance</b>	418,088	454,025	3	0
Adds staff and equipment to support the maintenance of additional miles of greenway and multi-use trails acquired through the sales tax revenue. In FY 2023, the City anticipates adding approximately 2.45 trail miles of creekway/multi-use trails, 35 acres, and 187 amenities across 8 locations.				
<b>Parks Projects Acquisition and Development</b>	718,420	685,982	5	0
Adds staff and equipment for the maintenance of additional acres, facilities, and parks developed through bonds issued, grants, and other funds. In FY 2023, approximately 181 acres, 1.97 miles of trails, and 289 amenities across 20 park locations would be added through capital projects.				
<b>Woodlawn Park Multi-Generational Center</b>	193,676	171,294	2	0
Adds two positions to support the Berta Almaguer Dance Studio and Community Center. This would provide youth programming, recreational programming, as well as senior social and cultural classes.				
<i>Parks &amp; Recreation Total</i>	<u>1,459,065</u>	<u>1,444,298</u>	<u>12</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>	<u><u>1,459,065</u></u>	<u><u>1,444,298</u></u>	<u><u>12</u></u>	<u><u>0</u></u>



**FY 2023 PROPOSED PROGRAM CHANGES  
GENERAL FUND IMPROVEMENTS**

**FUND**

<i>Department</i>				
Program Change Title and Description	FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>				
<i>Parks &amp; Recreation</i>				
<b>Summer Youth Program Staff Enhancement</b>	404,438	404,438	0	0
<p>Adds funding to enhance the annual Summer Youth Program. Currently the staff to participant ratio is 1:25 and with this funding the ratio would be improved to 1:15. This would enhance the quality of programming and engagement with participants.</p>				
<i>Parks &amp; Recreation Total</i>	404,438	404,438	0	0
<b>GENERAL FUND TOTAL</b>	404,438	404,438	0	0



**FY 2023 PROPOSED PROGRAM CHANGES  
OTHER FUNDS IMPROVEMENTS**

**FUND**

<i>Department</i>	<b>FY 2023 Amount</b>	<b>FY 2024 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>TREE CANOPY PRESERVATION &amp; MITIGATION FUND</b>				
<i>Parks &amp; Recreation</i>				
<b>Enhance City Wide Tree Planting Programs</b>	469,670	259,427	3	0
Adds three positions to support current capacity and growth of the tree planning programs and initiatives. This increase would help provide support for new projects to include Green Corridor Pilot Program and the School Tree Planting Pilot Program.				
<i>Parks &amp; Recreation Total</i>	<u>469,670</u>	<u>259,427</u>	<u>3</u>	<u>0</u>
<b>TREE CANOPY PRESERVATION &amp; MITIGATION FUND TOTAL</b>	<u><u>469,670</u></u>	<u><u>259,427</u></u>	<u><u>3</u></u>	<u><u>0</u></u>