

PROPOSED BUDGET FY 2025

FUND 50 RECREATION	DEPARTMENT 506 MAINTENANCE	DIVISION 50-506 506 MAINTENANCE
PACKAGES DETAILS - ACTIVE		

TITLE	SENIOR PROGRAM ADDITIONAL TRIP CAPACITY	TYPE	TYPE	GOAL	GOAL	RANK	0
RESOURCES REQUESTED							
LINE ITEM	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
216 VEHICLE SUPPLIES	\$1,000	\$0	\$0	\$0	\$0		
417 SENIOR PROGRAMS	\$5,464	\$0	\$0	\$0	\$0		
458 CONTRACT LABOR	\$2,160	\$0	\$0	\$0	\$0		
TOTAL	\$8,624	\$0	\$0	\$0	\$0		

COMMENTS	
WHAT IS THE PURPOSE OF THIS REQUEST?	DESCRIBE THE BENEFITS THAT WILL BE GAINED FROM THIS REQUEST.
<p>INCREASE IN SENIOR TRIPS TO INCLUDE A SECOND BUS CAPACITY</p> <p>AT THE APRIL SENIOR CITIZEN COMMISSION MEETING, THE COMMISSION VOICED FROM OTHER COMMUNITY SENIORS THE ISSUE OF SENIOR TRIP WAITLISTS AND HOW THE TRIPS FILL UP FAST. THEY ASKED STAFF TO BRAINSTORM WAYS TO ACCOMMODATE THE SENIOR TRIP WAITING LIST. IN THE 2023-24 FISCAL YEAR, THERE WERE TWO OCCASIONS WHEN TWO BUSES WERE TAKEN FOR SENIOR TRIPS DUE TO FINDING A CONTRACTED DRIVER. AT THE JUNE SENIOR CITIZEN COMMISSION MEETING, STAFF PRESENTED WAYS TO ACCOMMODATE FUTURE TRIP WAITING LISTS. ONE WAY IS TO BUDGET IN THE 24-25 FISCAL YEAR FOR AN ADDITIONAL 20 PARTICIPANTS ON A SECOND BUS ALONG WITH AN ADDITIONAL CONTRACTED BUS DRIVER. STARTING THE FISCAL YEAR KNOWING WE CAN ACCOMMODATE 40 PARTICIPANTS WOULD ALLOW STAFF TO PLAN AND FIND A DRIVER SOONER THAN WAITING FOR THE WAITLIST TO FILL UP.</p> <p>ANOTHER SOLUTION WOULD BE TO TRADE ONE OF THE TWO ENTERPRISE TAHOE VEHICLES IN THE DEPARTMENT FOR A 15-PASSENGER VAN. THIS WOULD ALLOW EITHER A STAFF MEMBER OR A CONTRACTED DRIVER WITHOUT A CDL TO DRIVE AND ALLOW US TO ACCOMMODATE UP TO 15 ADDITIONAL PARTICIPANTS, MAKING A TOTAL OF 39 PARTICIPANTS.</p>	<p>BY APPROVING THE SENIOR TRIPS SECOND BUS CAPACITY PACKAGE, WE WILL BE ABLE TO FULFILL THE REQUEST OF THE SENIOR CITIZEN COMMISSION TO ACCOMMODATE THE WAITING LIST FOR SENIOR TRIPS AND ALLOW MORE FOLKS TO PARTICIPATE. ADDITIONAL PARTICIPATION ALLOWS US TO CONTINUE TO GROW THE SENIOR PROGRAM OVERALL AND SERVE MORE SENIORS IN OUR COMMUNITY THROUGH SOCIALIZATION FOR THEIR PHYSICAL AND MENTAL HEALTH.</p>
WHAT ARE THE REVENUE ENHANCEMENTS ASSOCIATED WITH THIS REQUEST?	WHAT ARE THE CONSEQUENCES OF NOT FUNDING THIS REQUEST?
<p>417 (SENIOR PROGRAMS): \$24,464 OVERALL TOTAL. THE INCREASE IS FOR TRIP PLAN #2 WITH 2 BUSES: 10 DAY TRIPS AT \$5922 FOR 40 PARTICIPANTS AND TWO DRIVERS. OVERNIGHT TRIPS 2 TRIPS \$8065 FOR 40 & 50 PARTICIPANTS MAX. THE 50-PERSON MAX ON THE SECOND OVERNIGHT TRIP IS DUE TO THE CASINO WE ARE WORKING WITH WILL PROVIDE THE TRANSPORTATION. WE ARE BUDGETING FOR A SECOND DRIVER ON 2 TRIPS IN CASE THE CASINO TRIP FALLS THROUGH AND WE MUST UTILIZE AN ALTERNATE TRIP. MEAL REIMBURSEMENTS \$334. \$5464 DIFFERENCE FROM OPTION #1.</p> <p>458 (CONTRACT LABOR): \$2160 FOR A CONTRACTED BUS DRIVER TO DRIVE FOR BOTH DAY TRIPS AND OVERNIGHT TRIPS</p> <p>216 (GAS): \$1000</p> <p>PACKAGE OVERALL TOTAL: \$8,624</p>	<p>NOT FUNDING THE PACKAGE WOULD DENY THE REQUEST OF THE SENIOR CITIZEN COMMISSION AND CONTINUE TO HAVE TO TURN FOLKS AWAY FROM PARTICIPATING IN SENIOR TRIPS DESPITE CONTINUED GROWTH.</p>
SUMMARIZE NEW POSITIONS IN THIS REQUEST.	REVIEW COMMENTS