



**City of Santa Barbara
Parks and Recreation Department**

Memorandum

DATE: May 10, 2012
TO: Mayor and Council
FROM: Parks and Recreation Commission
SUBJECT: Recommendation on Parks and Recreation FY 2013 Budget

Recommendation: That City Council approve the Recommended Fiscal Year 2013 Parks and Recreation Department Budget, including the General Fund, Creeks Fund, Golf Fund, Capital Program, and Fees and Charges.

At their meeting of April 25, 2012, the Parks and Recreation Commission unanimously recommended approval of the proposed FY 2013 Parks and Recreation Department Operating Budget, including the General Fund, Creeks Fund, Golf Fund, Capital Program Budget and the Fees & Charges Schedule.

Commission Comments and Recommendations

Commissioners discussed their disappointment regarding the lack of capital and deferred maintenance funding to address the significant backlog of parks, recreation and sports facilities needs, particularly noting the loss of Redevelopment Agency funding. The Commission expressed concern about aging Parks and Recreation facilities, citing the need to adequately maintain facilities for current and future users, and noting that the department relies on revenue generated in parks and facilities to offset the cost of maintenance and programs. The Commission also talked about the importance of fully funding the Playground Replacement Program in future budgets.

The Commission expressed the need to bring staffing and service levels back up. Related to park maintenance the Commission talked the need to restore the Integrated Pest Management (IPM) Green Team and funding for IPM projects that improve hardscape and renovate landscaped areas because the outcome is reduced labor hours and greater efficiency for parks staff. Chair Wiscomb commented that the Administrative Analyst position (proposed at .50 FTE) is an important position and increasing it to full-time over the years is going to grow some the programs they have talked about for years. Related to Recreation, the Commission expressed the importance of the preservation and enhancement of social outreach programs to the community, and the

need to include programs like free afterschool and sports programs at the community centers.

The Commission discussed furlough impacts and expressed appreciation that the Department won't have to face that in coming year. The Commission spoke of the remarkable progress the Department has made during difficult times, saying that it speaks to hard work during not so great times.

cc: Jim Armstrong, City Administrator
Paul Casey, Assistant City Administrator
Bob Samario, Finance Director
Michael Pease, Budget Manager