



**CITY OF SANTA BARBARA**  
**PARK AND RECREATION COMMISSION REPORT**

**AGENDA DATE:** May 28, 2008  
**TO:** Park and Recreation Commission  
**FROM:** Business Services, Parks and Recreation Department  
**SUBJECT:** Proposed FY 2009 Parks and Recreation Department Budget

**RECOMMENDATION:** That the Commission:

- A. Hear the reports presented to the May 13, 2008, Finance Committee on Youth Programs and the May 20, 2008, Finance Committee on the Forestry Program; and
- B. Recommend approval of the Parks and Recreation FY 2009 operating budget, capital improvement budget and Fees and Charges Schedule to the City Council.

**DISCUSSION:** There were no requests for additional information on the Proposed FY 2009 Parks and Recreation Department budget from staff by the Commission members at the April 23, 2008 meeting.

On May 13<sup>th</sup>, the Department presented a PowerPoint report regarding Youth Programs to the Finance Committee which is being shown to the Commission at this meeting, and on May 20<sup>th</sup>, a PowerPoint report on the Forestry program was presented to the Finance Committee which is also being presented to the Commission at this meeting.

The Department's Boards and Committees have also met to review the proposed Fees and Charges Schedule for FY 2009. A synopsis of their memorandums to the Commission is below.

Active Adults and Class Advisory Committee: Has not had a quorum or meetings since January 2007; therefore, there are no recommendations or comments from this committee.

Adapted Advisory Committee: Proposes no changes, has no comments.

Arts and Crafts Show: Supports no show fee increase in FY 2009.

Aquatic Advisory Committee: Fees and Charges supported. Service reductions are supported; however, the committee felt that the evening lap swim closure should coincide with daylight savings time, and therefore should only be closed November 1 to February 28.

The Committee also expressed concerns regarding the displacement of the core 4 – 6 evening swimmers, but understood the fiscal constraints in the FY 2009 budget.

Creeks Advisory Committee: Unanimously voted to recommend approval of the Creeks Division Fiscal Year 2009 budget. In its discussion of the proposed budget, the Committee commented on the City's Haley Street bridge project, funding for Street Sweeping, youth watershed education, and Transient Occupancy Tax. The Committee also noted that they were pleased with recommending Low Impact Development (LID) demonstration projects.

Franklin Neighborhood Center Advisory Committee: Unanimously voted to support lease rate increases to community center tenants. Do not support fee increases in occasional use fees for weekday or weekend events at any community center, based on low income demographics.

Golf Advisory Committee: Unanimously voted to support operating and capital budgets and Fees and Charges Schedule fee increases.

Lower Westside Community Center Advisory Committee: Unanimously agrees with proposed Fees and Charges Schedule, but recommends no further increases in fees and charges for the next 3 – 5 years based on the housing cost in Santa Barbara.

Tennis Advisory Committee: Agrees the proposed tennis fee increases are appropriate with the exception of annual permit fees. The Committee agreed to evaluate a new annual permit fee structure during the next budget cycle. Also, the Committee would like to reiterate its recommendation for the elimination of the Resident Discount Card program.

Westside Community Center Advisory Committee: Unanimously agreed to approve increases in the proposed Fees and Charges Schedule.

**ATTACHMENT:** Advisory Committees Memos

**PREPARED BY:** Nancy Woods, Parks and Recreation Business Manager

**APPROVED BY:** Nancy L. Rapp, Parks and Recreation Director