



CITY OF SANTA BARBARA
PARK AND RECREATION COMMISSION REPORT

AGENDA DATE: May 27, 2009
TO: Park and Recreation Commission
FROM: Business Services, Parks and Recreation Department
SUBJECT: Proposed FY 2010 Parks and Recreation Department Budget

RECOMMENDATION: That the Commission recommend approval of the Proposed FY 2010 Parks and Recreation FY 2010 Operating Budget, Capital Improvement Budget, and Fees and Charges Schedule to the City Council.

DISCUSSION: The Proposed FY 2010 Parks and Recreation Department budget was presented to the Commission on April 22, 2009, and additional information was requested from staff by the Commission members. These questions were addressed at a follow up Budget Worksession on April 30, 2009. There were no further requests for additional information.

Recommendations from Advisory Committees

The Department's Advisory Committees met to review the proposed Fees and Charges Schedule for FY 2010. 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: No fee increases proposed for FY 2010. The Advisory Committee urges the Park and Recreation Commission to reconsider keeping the hourly Art Show monitors in place on Sundays. It is very important to the safety of the show members and the public that they be retained.

Aquatic Advisory Committee: The Aquatic Advisory Committee has not had a quorum since June 2008. There are no fee increases proposed for FY 2010 and due to a lack of quorum there are no recommendations or comments from this committee.

Creeks Advisory Committee: Creeks Restoration and Water Quality Improvement Citizens Advisory Committee unanimously approved the Creeks Division Fiscal Year 2010 budget.

At the request of Councilmember Falcone, the Committee also discussed the idea of shifting the cost of the City's current beach maintenance program work from the Parks Division General Fund budget to the Creeks Division budget. While the Committee was sympathetic to the City's current budget challenges, Committee members expressed unanimous concern about the proposal; concluding that such a shift would inappropriately violate the intent and purpose of Measure B, and would set a poor precedent for future funding decisions. The Committee recommended that this cost shift not be included in the Creeks Division budget.

Franklin Neighborhood Center Advisory Committee: The Franklin Neighborhood Center Advisory Committee unanimously agreed to accept and approve the proposed Fees and Charges Schedule. In addition, and after much discussion, the Committee also recommended an increase in the damage deposit from \$130 to \$200 for each of the community centers.

Golf Advisory Committee: No fee increases proposed. The Committee unanimously voted to support the operating and capital budgets for the Golf Division.

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: The Committee unanimously voted not to support the proposed Fees and Charges Schedule as presented. The Committee based this decision on the state of the economy and how increasing fees will have negative impacts on the community's access to programs and facilities.

City Council Request for Additional Information

On May 4, 2009, City Council heard the Parks & Recreation Department's recommended Fiscal Year 2010 budget. During this meeting Council requested further information on several issues. As a courtesy for the Commission, this information is provided as an attachment to this report.

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ATTACHMENTS: 1. Advisory Committees Memos
2. Council Questions and Department Response

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