



## CITY OF SANTA BARBARA

### PARKS AND RECREATION COMMISSION REPORT

**AGENDA DATE:** May 25, 2011

**TO:** Parks and Recreation Commission

**FROM:** Administration Division, Parks and Recreation Department

**SUBJECT:** Recommendations to City Council on the Proposed Parks and Recreation Fiscal Year 2012-13 Budget

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**RECOMMENDATION:** That the Commission recommend to City Council the approval of the Parks and Recreation Department General Fund, Creeks Fund, Golf Fund, and Capital Fund Budgets and Fees and Charges Schedule as proposed for Fiscal Year 2012 and 2013.

**DISCUSSION:**

The Parks and Recreation Commission received a presentation on the proposed Fiscal Year 2012 and 2013 budget at their April 20, 2011, work session and regular meeting of April 27, 2011. The Department reviewed its proposed General Fund and Golf Fund revenues and fee changes with the Finance Committee on May 3<sup>rd</sup>, and presented the full department budget to City Council at their May 9, 2011, budget hearing. The Parks and Recreation Commission will develop its recommendations to City Council on the proposed Parks and Recreation Department budget at their regular meeting of May 25, 2011. Those recommendations will be immediately forwarded to City Council so that they can be considered prior to adoption of the budget on June 21, 2011.

At the time of this report there has been only one change to the department's budget discussed by City Council. Currently the department's General Fund capital budget includes \$200,000 to fund the replacement of the Chase Palm Park Playground. That playground is located in the Redevelopment Agency (RDA) Zone and could potentially be funded by RDA depending on the future of RDA per State budget actions. The Council discussion included potentially reassigning the \$200,000 to other Parks and Recreation capital needs or other General Fund priorities. As City Council continues its deliberations on the budget, staff will immediately inform the Commission should other changes that might impact Parks and Recreation be considered.

**SUBMITTED BY:** Nancy L. Rapp, Parks and Recreation Director  
Jill Zachary, Assistant Parks and Recreation Director