



CITY OF SANTA BARBARA

PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: March 23, 2011

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Fiscal Year 2012 and 2013 Budget Review Process

RECOMMENDATION: That the Commission receive information on the Fiscal Year 2012 and 2013 budget review process for the Parks and Recreation Department.

DISCUSSION:

The City Administrator's Office and departments are in the process of developing the proposed budget for Fiscal Year (FY) 2012 and 2013. An indication that City revenues are becoming more stabilized over the past is that this budget will be a two-year budget, in contrast to the last two years which have been one-year budgets. Departments have been directed to prepare status quo budgets, meaning that expense and revenue budgets should be the same as the current year, FY 2011. At this point, departments have not been asked to prepare potential service or personnel reductions, although that can change as the proposed budget moves through the public review and City Council deliberation process.

The attached schedule overviews the regular meetings and special work sessions of City Council, the Finance Committee, and the Parks and Recreation Commission to review the proposed budget. It includes two proposed additional meetings of the Commission, a budget work session on April 20th and a special meeting on May 18th. City Council is proposed to adopt the FY 2012 and 2013 budget on June 21, 2011.

ATTACHMENT: Parks and Recreation Department, Proposed FY 2012 and 2013 Budget Review Schedule

PREPARED BY: Nancy L. Rapp, Parks and Recreation Director