

Memo

To: City Council
From: Dan Devine, Chair, Columbia Parks and Recreation Commission
Date: August 16, 2019
Re: P&R Commission FY'20 Budget Recommendation

The Parks and Recreation Commission considered the proposed FY'20 budget for the Parks and Recreation Department at our August 16 meeting. Director Mike Griggs shared a detailed presentation and the Commission discussed the proposed budget.

The Commission asked that I send you key points from the discussion:

- The Commission supports the CARE program and believes it is an important program to the youth of Columbia. We encourage City Council to explore additional funding sources for CARE as the program overlaps the mission of other City departments, not just Parks and Recreation.
- The Commission is concerned that though the City states they are maintaining the allocation to the General Fund as promised in 2001, with inflation over the last 19 years, the City in reality is not keeping up with this allocation.
- The Commission is also concerned that two segments of the Parks and Recreation budget, General Fund and Park Sales Tax revenues have both decreased, adding to the negative impact on the Parks and Recreation overall budget. The Commission supports Council's effort to capture all sales tax that is being lost due to internet sales or seek other alternate funding sources.
- The Commission recognizes that two full-time positions are planned for the Recreation Services division, however, there are none planned in General Revenue, which supports parks and trails. The City has added numerous parks and trails over the past 10 years, with no new positions to support these facilities.
- Intragovernmental charges and the lack of control over them is an ongoing concern of the Commission, especially with no additional revenue.

At the end of the discussion, the Commission made the following motion:

Commissioner Chad Henry made a motion, seconded by Commissioner Meredith Donaldson, that the Commission recommends approval of the Parks and Recreation FY'20 budget as presented. Motion passed 7-0.