



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: September 6, 2016

Re: P&R Commission Recommendations on the FY-2017 Budget

Executive Summary

At their August 18, 2016 meeting, the Parks & Recreation Commission unanimously voted to recommend to the City Council that the P&R Department's FY-2017 budget be approved as presented by the City Manager. Please see the attached memo from P&R Commission Chair, Mr. Marin Blevins regarding the Commission's recommendations for the FY-2017 budget.

Discussion

Per the attached memo from P&R Commission Chair, Mr. Marin Blevins, the Commission voted to recommend the following for the FY-2017 budget:

- The Commission reviewed and voted to recommend Council approval of the budget and proposed fee changes as presented by the City Manager.
- Commissioners are concerned about future budget cuts to the department without the opportunity to respond.
- The 45-day delay in hiring is concerning to the Commissioners, as most General Fund employees are park maintenance staff, and they are concerned about the liability if the parks, trails and facilities are not properly maintained.
- The P&R Commission recommended that the police commissions of the park rangers be restored.
- In closing, the Commission recommends that when appropriate, the General Fund portion of the FY-2017 budget reductions be restored in future years.

Fiscal Impact

Short-Term Impact: NA

Long-Term Impact: NA



Vision & Strategic Plan Impact

Vision Impacts:

Primary Impact: Parks, Recreation & Greenways, Secondary Impact: Community Pride & Human Relations, Tertiary Impact: Environment

Strategic Plan Impacts:

Primary Impact: Social Equity, Secondary Impact: Public Safety, Tertiary Impact: Infrastructure

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

| Date | Action |
|------|--------|
| N/A | N/A |

Suggested Council Action

No action required. Informational report to City Council.