

Memo

To: City Council
From: Marin Blevins, Chair, Columbia Parks and Recreation Commission
Date: August 20, 2018
Re: P&R Commission FY'19 Budget Recommendation

MB

The Parks and Recreation Commission considered the proposed FY'19 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 each of you key points from the discussion:

- The City's general fund is essential to the department's budget; the Park Sales Tax alone cannot support the department with the level of services and amenities the public expects. The Commission wants to ensure that the Parks and Recreation Department continue to be able to provide citizens with high-quality services, programs and facilities.
- The P&R Department has the ability to control costs with the exception of some charges such as benefit packages, utilities, and some intragovernmental charges. The total increase for intragovernmental funds for the P&R General Fund, Recreation Services and Park Sales Tax Fund is \$149,882 or 12% over FY'18. Those funds could be used for additional services to the community.
- The Commission believes that all city employees deserve a raise and recommend that all increases be consistent throughout the City.
- The Commission is concerned about possible other cuts to the department's budget. We would appreciate the opportunity to respond to any other proposed cuts to the Parks and Recreation FY'19 budget.

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

Donaldson made a motion, seconded by Davis, that the Commission recommends approval of the Parks and Recreation FY'19 budget as presented, including proposed new fees. The Commission recognizes that Parks and Recreation has the ability to control their budget with the exception of some intragovernmental charges. Therefore, in future budgets, the Commission requests that increases in intragovernmental charges be offset with the City's General Fund. The Commission also shares the budget concerns as stated in the budget document that future growth will either need to come from the General Fund or another funding source or the department may have to reduce services to the public. Motion passed 7-0.