



Source: Parks and Recreation

Agenda Item No: REP 138-13

To: City Council
From: City Manager and Staff

Council Meeting Date: Sep 3, 2013

Re: Parks and Recreation Commission's Parks and Recreation FY2014 Budget Recommendation

EXECUTIVE SUMMARY:

Parks and Recreation Department Director Mike Griggs presented details of the proposed Parks and Recreation budget for FY2014, including some new fees, to the Parks and Recreation Commission at their August 21, 2013 meeting. The Commission reviewed the proposed budget and recommended that it be approved as presented.

DISCUSSION:

Following Griggs' presentation, the Commission discussed the budget briefly. The Commission's primary discussion points included the need to fund the C.A.R.E. program fully as proposed in the budget, the possibility of considering increasing greens fees at the City's golf courses, and the need to maintain the Parks and Recreation general fund subsidy.

After the discussion, the Commission, on a motion by Commissioner Bill Pauls, seconded by Linda Hutton, voted to recommend to Council approval of the department's FY2014 budget as presented. Voting in favor of the motion: Marin Blevins, Sue Davis, Bill Pauls, Dan Devine, Terry Kloeppel, Meredith Donaldson and Linda Hutton.

Opposed: none.

Motion passed 7-0.

FISCAL IMPACT:

None

VISION IMPACT:

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

12.1 Goal: A variety of attractive, well-maintained parks throughout Columbia-including neighborhood parks, regional parks, nature parks, and urban parks-will ensure all residents have access to a full range of outdoor and indoor recreational opportunities.

SUGGESTED COUNCIL ACTIONS:

Accept this report of the Parks and Recreation Commission

FISCAL and VISION NOTES:					
City Fiscal Impact Enter all that apply		Program Impact		Mandates	
City's current net FY cost	\$0.00	New Program/ Agency?	No	Federal or State mandated?	No
Amount of funds already appropriated	\$0.00	Duplicates/Expands an existing program?	No	Vision Implementation impact	
Amount of budget amendment needed	\$0.00	Fiscal Impact on any local political subdivision?	No	Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		Resources Required		Vision Impact?	Yes
One Time	\$0.00	Requires add'l FTE Personnel?	No	Primary Vision, Strategy and/or Goal Item #	12.1
Operating/ Ongoing	\$0.00	Requires add'l facilities?	No	Secondary Vision, Strategy and/or Goal Item #	
		Requires add'l capital equipment?	No	Fiscal year implementation Task #	