



April 23, 2014

Parks and Recreation Commission
Sacramento, California

SUBJECT: Parks and Recreation Commission's Annual Budget Workshop

RECOMMENDATION: Staff recommends the Parks and Recreation Commission discuss proposed Fiscal Year 2014/15 operating and capital improvement budgets and take action if desired.

CONTACT PERSONS: Lori Harder, Support Services Manager, 808-5172 and Mary deBeauvieres, Principal Park and Recreation Planner, 808-8722

FOR MEETING DATE OF: May 1, 2014

Proposed FY 2014/15 Operating and Capital Budgets

The City of Sacramento's fiscal year is July 1st through June 30th. Per City ordinance, the Parks and Recreation Commission is to conduct an annual workshop to review the Department of Parks and Recreation's proposed operating and capital improvement budgets for the upcoming fiscal year. The City Manager is scheduled to release proposed budgets on Friday, April 25th. Sections pertinent to Parks and Recreation may be posted to the City's website that day. A link will be forwarded to the Commission.

The City Council will conduct budget hearings throughout May and early June. Currently, the Department of Parks and Recreation's proposed operating budget hearing is to be heard by Council on Tuesday, May 25th at 2:00 p.m. following a discussion on Measure U sales tax proceeds and uses. The City's proposed capital improvement program, including Parks and Recreation, is scheduled for Thursday, June 5th at 6:00 p.m. Commissioners are welcome to attend these hearings.

Respectfully submitted,

A handwritten signature in cursive script that reads "Lori Harder".

Lori Harder, Support Services Manager