



Parks and Recreation Commission
July 7, 2005

AGENDA ITEM 8

DEPARTMENT OF
PARKS AND RECREATION

CITY OF SACRAMENTO
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June 24, 2005

Parks and Recreation Commission
Sacramento, California

SUBJECT: Status of the FY 2005/06 City of Sacramento Budget for Parks and Recreation

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION: This report is for information.

CONTACT PERSON: Lori Harder, Support Services Manager, 808-5172

FOR MEETING DATE OF: July 7, 2005

SUMMARY: On June 21, 2005, the City Council approved the City Manager's proposed FY 2006 operating and capital improvement budgets for Parks and Recreation. This included an amendment to the proposed budget to expand youth and teen services, including preschool programming. This amendment was heard by City Council on June 21, 2005, and the written staff report is included in this agenda packet as a separate item from the Recreation and Human Services Division.

The above amendment and augmentations are suspended, pending the outcome of new labor union contracts and any State budget impacts on the City of Sacramento. If labor costs and/or State budget impacts exceed budgeted resources, the City Manager is to return to City Council with further recommendations.

BACKGROUND: On May 5, 2005, the Parks and Recreation Commission reviewed the Proposed Fiscal Year 2005/06 City of Sacramento Operating and Capital Improvement Program Budgets, and subsequently held a special meeting on May 19, 2005 to form a recommendation to the City Council.

At the May 24th hearing, the City Council supported the proposed budget and heard testimony from Commissioner Deglow in support of the proposed budget and budget augmentations. The budget documents are available on the Internet at: www.cityofsacramento.org/budget

Respectfully submitted,

Lori Harder
Support Services Manager