



Staff Report

NEW BUSINESS: PARKS AND RECREATION BUDGET

Honorable Chair and Commissioners:

Summary

The Parks and Recreation Department is presenting this item to provide the Commission with an overview of the Parks and Recreation budget.

Background

Beginning in April every year the Parks and Recreation Department begins preparing the budget for the next fiscal year (July 1 to June 30). The budget identifies funding for the work of the Department and sets priorities for the coming year. The Parks and Recreation Commission can play a role in determining the budget priorities of the Parks and Recreation Department by advocating for projects, programs, or events.

Discussion

The Parks and Recreation budget is divided into two areas: parks and recreation. Each area has associated functions, personnel, revenue, and expenditures. The presentation will provide an overview of the current budget for both parks and recreation and discuss possible changes for the coming year. Last year's budget can be viewed on the Finance Department's webpage on the City of Belmont's website at:

http://www.belmont.gov/SubContent.asp?CatId=240001885&C_ID=240003027

General Plan/Vision Statement

- Our actions today preserve and enhance Belmont's beauty to make it even lovelier for our grandchildren.
- Our strong sense of community and enjoyment of the town's assets and activities deepen as we become better informed and connected.

Fiscal Impact

The presentation will result in no financial impact to the City.

Public Contact

Posting of the Parks and Recreation Commission Agenda

Recommendation

The presentation is meant to be informative. If Commissioners decide to become involved in the budget process, they should pursue discussions with members of the City Council.

Alternatives

None

Attachment

None

Respectfully submitted,

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