



Agenda Item No. _____

File Code No. **570.07**

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: August 19, 2008

TO: Mayor and Councilmembers

FROM: Recreation Division, Parks and Recreation Department

SUBJECT: Annual Field Scheduling And Monitoring Fiscal Year 2009 Budget Appropriation

RECOMMENDATION:

That Council appropriate \$29,085 in expenditures and \$58,171 in revenues to the Parks and Recreation Department Miscellaneous Grants Fund for the Field Scheduling Program budget.

DISCUSSION:

Approved in July 1991 and revised in January 2003, the City has an agreement for Joint Use, Programming, Maintenance, and Development with the Santa Barbara School Districts. The City and the Districts are mutually interested in the provision of adequate facilities for the recreation and education of the citizens of the community and students of the Districts. They have deemed it necessary and desirable to cooperate with one another in the development of joint use of recreational facilities to ensure efficient utilization of resources. The term of this agreement extends to June 30, 2010.

With the revisions to the 2003 agreement, it was decided to merge the field scheduling and monitoring agreement into the joint use agreement (previously these agreements were approved separately). Since the revenue and expenditure budgets are evaluated and developed annually, staff is returning to appropriate the Fiscal Year 2009 funds.

Parks and Recreation Department staff continue to enjoy mutually cooperative communication with School District staff, which results in numerous recreational benefits for the citizens and students of our community and an efficient use of resources.

BUDGET/FINANCIAL INFORMATION:

The proposed field scheduling and monitoring budget is composed of staff salaries, benefits, and supplies. Permanent salaries and benefits; \$29,086, are currently budgeted in the Fiscal Year 2009 Parks and Recreation Department Miscellaneous Grants Fund. An additional \$29,085 is to be appropriated in Fiscal Year 2009 for hourly salaries and benefits, equipment, and supplies, for a total of \$58,171 for field scheduling and monitoring program services.

User fees collected for field reservations cover the expenditures of the program. Should user fees fall short of covering expenditure costs, the Districts will reimburse the City for the difference. Should user fees exceed expenditures, the City shall place the excess funds in a segregated account for future use consistent with the terms of the agreement at the discretion and direction of the City/Districts Joint Use Committee.

This budget will be reviewed by the Santa Barbara School Board at the August 19, 2008, meeting and returned for their approval at the August 26, 2008, meeting.

PREPARED BY: Sarah Hanna, Recreation Programs Manager

SUBMITTED BY: Nancy L. Rapp, Parks and Recreation Director

APPROVED BY: City Administrator's Office

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