



MEMORANDUM

Date: March 3, 2022

To: Parks & Community Services Board

From: Irmina Lumbad, Fiscal Manager, Parks & Community Services
Pamela Fehrman, Capital Project Manager, Parks & Community Services

Subject: 2023-2029 Parks Capital Investment Program (CIP) Budget
(Information Only)

At your March 8 meeting we will provide an overview of the Board's role in the upcoming 2023-2029 Capital Investment Program budget process. We will describe the City's budget process, review the status of Parks levy and other capital projects, and discuss projects for possible inclusion in the 2023-2029 CIP.

Budget Process

The budget is one of the City's key policy documents. The operating and capital budgets are organized around six community outcomes, and Parks capital investments are primarily directed to the "Quality Neighborhoods/Innovative, Vibrant & Caring Community" outcome. This budget process (known as Budget One) is very similar to the one used for the past six budget cycles, and requires that the Department submit proposals for all operating and capital items by mid-April. Ultimately, the City Manager will develop a balanced Preliminary Budget in the fall, with City Council adopting the final budget by November 21.

As advisors to City Council, we anticipate that the Board will provide comments on the City Manager's Preliminary Budget and the Parks CIP similar to those submitted during the last budget process (see attached). We will schedule additional budget discussions as the Preliminary Budget is released in September/October, but our commitment is to keep the Board informed throughout the year as the budget process unfolds.

Attachment

- Parks & Community Services Board memorandum to City Council on Preliminary 2021-2027 Parks CIP (September 2020)