



MEMORANDUM

Date: March 2, 2020

To: Parks & Community Services Board

From: Doug Sanner, Senior Budget Analyst, Parks & Community Services

Subject: 2021-2027 Parks Capital Investment Program (CIP) Budget
(Information Only, with Board Direction at April Meeting)

At your March 10 meeting we will provide an overview of the Board's role in the upcoming 2021-2027 Capital Investment Program budget process. We will describe the City's budget process and review the status of Parks levy and other capital projects. Following this informational presentation and discussion, staff will return to the April meeting seeking the Board's recommendation on Parks capital budget proposals which are due April 30, 2020.

Budget Process

The budget is one of the City's key policy documents. The upcoming budget process (known as Budget One) is expected to be similar to the one used for the past five budget cycles, and requires that the Department submit proposals for all operating and capital items by the end of April. Ultimately, the City Manager will develop a balanced Preliminary Budget in the fall, with City Council adopting the final budget by December 2020.

As advisors to City Council, we anticipate that the Board will provide comments on the Parks CIP similar to those submitted during the last budget process (see attached). If the Board decides to develop a budget memo like 2018, we can schedule additional time at the May Board meeting to finalize this communication. We will provide additional updates as the Preliminary Budget is released in approximately October 2020, and 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 the Proposed 2019-2025 Parks CIP (May 2018)