Memorandum 11-150 Parks and Recreation Advisory Commission 2012 Budget Requests

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PARKS AND RECREATION ADVISORY COMMISSION
491 E. Pioneer Avenue
Homer, Alaska 99603-7624

(907) 235-8121

MEMORANDUM 11-150

TO: MAYOR HORNADAY AND CITY COUNCIL
THROUGH: WALT WREDE, CITY MANAGER
FROM: PARKS AND RECREATION ADVISORY COMMISSION
RE: 2012 BUDGET REQUESTS AND NARRATIVE
DATE: September 27, 2011

BACKGROUND
At the regular meeting the commission spent considerable time discussing the 2012 budgetary needs for park maintenance and the commission. A request and narrative has been included. The following is an excerpt of the discussion held during the Regular Meeting of September 15, 2011 under Staff Reports and Pending Business:

F. Staff Report – Renee Krause

Ms. Krause inquired if there were any questions. She described the progress with the work being done on the City Hall Renovations. The Budget is on her Staff Report and under the section for Parks and Campgrounds.
The information included in the packet was for 2011 budget. Ms. Krause explained that it can be discussed at this meeting. Commissioner Brann expressed the fear of missing important deadlines.
She confirmed that Council will receive the first draft of the Budget proposed for 2012 at the September 26, 2011 Council Meeting. She further added that the information so far has been status quo from 2011.
Ms. Krause recommended that the commissioners discuss asking for a small budget to use for Park day or completing a small project or whatever they decide. The Chair agreed with asking for a small amount to hold Park Day.
Ms. Krause explained that Park Day was the only function that the commission has; she stated it does not hurt to ask. She directed they discuss this further under pending business.

There was a brief discussion on the benefits of requesting a budget of $1000.00 under Pending Business.

Ms. Krause explained that waiting until the October commission meeting would be too late possibly to request funding. A request for $35,000.00 for a vault toilet and reinstating personnel was to be submitted by Ms. Otteson.

Further discussion on what meetings of city council will have the budget on the agenda. Ms. Krause further reiterated that it could be discussed under pending business.

There was no further discussion.

C. Budget 2012 – Discussion on Advocating for Appropriations for Parks and Recreational Events, Needs and Programs for 2012
1. Shared Costs for Spit Restroom Maintenance
2. 2011 Budget information

Commissioner Cumming inquired if the commission was interested in applying for the Soil and Water Conservation

Grant which required being included in the 2012 budget. She responded to a query from Chair Bremicker that the grant is used for recreational purposes and is federally funded coming through a state agency, any work must be ADA compliant.

There was additional discussion on whether the matching funds require being included in the budget cycle. It was not known at this time if the grant would be available for 2012 but if the call goes out then the Commissioners should entertain a discussion. It was questioned whether the matching funds would have to be included in this budget cycle.
Commissioner Brann reminded Chair Bremicker about submitting a Budget Request for Park Day. Commissioner Harrald noted that they did leave monies from the Legislative Grant for Karen Hornaday Park but then then those grant funds would have to be used for that park only.
Staff will look into the requirements and report back. Ms. Krause noted that there is currently a lot of focus on Karen Hornaday Park and that there are a number of other city parks and trails that deserve the Commissions attention.

It was agreed to bring this back on the October agenda.

The commissioners then reviewed the shared costs for the restrooms on the Spit. It was commented that all the costs including electric, water and sewer is taken out of parks and recreation funds. It was questioned whether the commissioners need to address this since it is being handled by the Harbor and Public Works and they did not need to jump into the battle. This explains why the expenses are so high for the parks maintenance.

There was a discussion on these expenses being the reasons for the inability to properly maintain the park facilities. They will discuss this on the October agenda.

BRANN/HARRALD -MOVED TO DIRECT STAFF TO SUBMIT A BUDGET REQUEST TO THE CITY MANAGER IN THE AMOUNT OF $1,000.00 FOR THE ANNUAL PARK DAY AND OTHER EVENTS.

There was a brief discussion regarding the lack of a budget this year, and in 2010 they did not have the membership on the commission, prevented them from being able to hold the annual event. This event not only recognizes the parks but also gets some sprucing up and minor maintenance completed as well.
It was noted that in years past they were given $1500 out of the parks maintenance fund and they are only requesting $1000.

VOTE. YES. NON-OBJECTION. UNANIMOUS CONSENT.

Motion carried.

There was no further discussion.

RECOMMENDATION
Approve Budget Request for 2012.

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