

DATE: June 11, 2025

TO: Parks and Recreation Commission

FROM: Allison Flynn, Executive Assistant
John R. Marchant, Community Services Director

SUBJECT: **Fiscal Year 2025-26 Parks and Recreation Commission and Urban Forestry Board Work Plan**

RECOMMENDATION

Review and approve the Fiscal Year 2025-26 Parks and Recreation Commission and Urban Forestry Board Work Plan (Attachment 1 to this memorandum) to be forwarded to the City Council for approval.

BACKGROUND

City Council Policy A-23, "Work Item Referral Process for Council Advisory Bodies and Councilmember Committees," requires the Parks and Recreation Commission (PRC) and Urban Forestry Board to prepare an annual work plan and submit it to the City Council for review and approval (Attachment 2).

ANALYSIS

The work plan is comprised of two types of items, recurring and one-time, that are specific to the fiscal year.

One-Time Items

Staff recommends rolling over the following from the Fiscal Year 2024-25 Work Plan:

- Shoreline Sailing Lake/Bird Island Improvements:

The delay from last fiscal year to this fiscal year was to allow additional time to develop, evaluate, and optimize improvement alternatives, and to coordinate efforts with the City's biologist team.

- Visual Arts Committee Update:

This item is being rolled over to the next fiscal year due to limited staff capacity and competing project priorities.

Staff recommends including the following on the Fiscal Year 2024-25 Work Plan:

- Combining Park Land Dedication In-Lieu Fees and the Nexus Study Review;
- Biodiversity and Urban Forest Plan;
- Monta Loma Playground Improvements;
- Parks and Recreation Strategic Plan; and
- Recycled Water Reservoir Schematic.

NEXT STEPS

The PRC's proposed work plan will be presented to the City Council in September 2025.

PUBLIC NOTICING—Agenda posting.

AF-JRM/1/CSD
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Attachments: 1. Fiscal Year 2025-26 Draft Work Plan
 2. Council Policy A-23