



STAFF REPORT

TOWN COUNCIL MEETING OF JUNE 12, 2012

To: Town Council

From: Town Manager

Subject: PROS COMMITTEE WORKPLAN AND BUDGET 2012/2013

Date: May 11, 2012

RECOMMENDATION:

Approve the Park, Recreation and Open Space Committee proposed work plan and budget for fiscal year 2012/2013, or revise and approve as amended.

DISCUSSION:

Annually the PROS Committee recommends a work plan and budget for approval by the Town Council in the upcoming budget. This year the Committee finalized their work program and budget at their April 24, 2012 meeting.

The PROS Committee recommends that the Council approves the work program and budget. The proposed budget is \$4,600. The Council can change the PROSC tasks and budgets to conform to what they wish to accomplish given the money available.

A special meeting is being scheduled with the PROS Committee in the next few weeks to discuss the future of the committee. While the future of the PROS Committee may change based on future discussions, it is prudent to proceed with approval of the attached work program and budget for the 1012/2013 Town budget.

PROPOSED PROS COMMITTEE 2012/13 BUDGET & WORK PLAN

MONTH	ITEM / TASK	COST
JUL 2012	Committee meeting	275
	Trees in Loomis / Tree Giveaway Events	500
	Start Eggplant Festival preparations	
AUG	Committee meeting	275
	Joint Council and PROSC meeting	
SEP	Committee meeting	275
	Eggplant Festival prep. / Tree Giveaway	
OCT	Committee meeting	275
	Eggplant Festival (Oct.____) / Tree Giveaway	200
NOV	Committee meeting	275
	Fall tree planting with Sac Tree Foundation	150
DEC	Committee meeting, if needed. (Possibly switch to first Tue)	275
JAN 2013	Committee meeting	275
	2012/13 work plan and budget	
	Start Earth Day preparations	
FEB	Committee meeting - vote for chair & vice-chair	275
	2012/13 work plan and budget	
	Earth Day prep.	
	Creek Week	
MAR	Committee meeting - new chair & vice-chair	275
	Earth Day prep.	
	Creek Week	
	Spring tree planting with Sac Tree Foundation	150
APR	Committee meeting	275
	Booth at Earth Day festivities (April ____)	300
	TBD	
MAY	Committee meeting	275
	TBD	
JUN	Committee meeting	275
	TBD	
	TOTAL COST	4,600

**Proposed PROS Committee
2012/2013 Work Plan**

<-----2012-----> <-----2013----->
 JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN

Town Projects/Green Sheets Work on projects as Council or staff refers

Trees in Loomis *Identify projects and/or educational uses for tree fund money *Fall tree planting with Sacramento Tree Foundation *Spring tree planting w/Sac. Tree

Earth Day Start planning Earth Day

Creek Week Prepare

2013/14 Work Plan *prepare *send to Council

Eggplant Festival/Tree Giveaway Start preparations Educational booth at festival

Misc. Town Events Work on events as Council requests (if volunteers are available)

Joint Council/PROSC Meeting Have mtng?