



## Legislation Text

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File #: 18-057, Version: 1

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**TO:** Mayor and Members of City Council

**THRU:** Kristoff Bauer, ICMA-CM, Deputy City Manager

**FROM:** Michael Gibson, Parks, Recreation and Maintenance Director  
Tracey Broyles, Budget and Evaluation Director

**DATE:** February 26, 2018

**RE:**  
**Adoption of Budget Ordinance Amendment 2018-15 (Additional Funds for Parks & Recreation Master Plan and New Equipment for District Parks)**

**COUNCIL DISTRICT(S):**  
All

**Relationship To Strategic Plan:**

Goal 4: Desirable Place to Live, Work and Recreate

**Executive Summary:**

Council is asked to adopt Budget Ordinance Amendment (BOA) 2018-15 to provide \$47,270 in additional funding for the Parks & Recreation Master Plan and \$60,000 for the purchase of a mower and trailer for use in parks in the County Recreation District. The source of funds for the increased appropriation is General Fund fund balance, including \$83,635 from fund balance restricted for the County Recreation District and \$23,635 from the City's regular fund balance.

**Background:**

The General Fund adopted budget for the current fiscal year included \$70,000 for an update of the Parks & Recreation Master Plan, with costs shared equally between the City and the County Recreation District. The proposal received from McAdams to complete the study totals \$114,520, plus an estimated \$2,750 for expense reimbursements. The scope of work and planned activities to update the plan are outlined in the proposal. It is anticipated that the process to update the plan will be conducted over the next ten to twelve months. Given the increased cost of the proposal, the City and the County Recreation District will each contribute \$58,635 for the project, requiring an additional \$23,635 from each party beyond the \$35,000 included in the adopted budget for each.

The number of parks in the County's Recreation District is expanding with the recent addition of parks such as Godwin Town Park, Linden Town Park, and Eastover Ballpark. An additional mower and trailer are required to maintain expected levels of maintenance services at all District park sites

and to ensure Level 2 standards as park acreage increases. Level 2 represents a moderate-level maintenance standard associated with locations that have moderate-to-low levels of development or visitation or are limited from higher level maintenance standards due to budget restrictions. A total of \$60,000 is needed to fund \$48,850 for the mower and \$11,150 for the trailer. Approval was requested and received from Cumberland County Finance Department in December 2017 to purchase equipment.

**Issues/Analysis:**

None

**Budget Impact:**

The additional funding needed is proposed to be funded by fund balance appropriations of \$83,635 from fund balance restricted for the County's Parks and Recreation District and \$23,635 from available General Fund budget.

**Options:**

Adopt Budget Ordinance Amendment 2018-15 as presented.

Do not adopt the budget ordinance amendment and provide additional direction to staff.

**Recommended Action:**

Staff recommends that Council move to adopt Budget Ordinance Amendment 2018-15 as presented.

**Attachments:**

Budget Ordinance Amendment 2018-15

Comprehensive Parks and Recreation Master Plan Proposal - McAdams