



Legislation Details (With Text)

File #:	19-5516	Version:	1	Name:	Park and Recreation Budget Amendment - Carryforward of Unspent Funds for Park Master Plan Project
Type:	Consent	Status:		Status:	Consent
File created:	6/7/2019	In control:		In control:	Park and Recreation
On agenda:	6/18/2019	Final action:		Final action:	
Title:	Park and Recreation Budget Amendment - Carryforward of Unspent Funds for Park Master Plan Project				
Sponsors:					
Indexes:					
Code sections:					
Attachments:					

Date	Ver.	Action By	Action	Result
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Title:

Park and Recreation Budget Amendment - Carryforward of Unspent Funds for Park Master Plan Project

Summary

ACTION:

Approve carryforward of funds in the amount of \$400,000 from FY19 to FY20 to be used for the cost of Park and Recreation's new Master Plan project

Staff Contact: Lorraine Bias, Sr. Fiscal Administrator

Presentation: NO

BACKGROUND/JUSTIFICATION:

Park and Recreation is working to create a new Master Plan and comprehensive assessment of the department. The current Master plan was originally developed in 2008, with a couple of updates as recent as 2014. Industry standards recommend developing Masterplans at least every 10 years. Periodic updates help to ensure the department is aware of the public's latest recreational needs as populations and trends continue to change and evolve. The estimated cost of the total Master Plan and comprehensive assessment is \$725,000. A FY20 budget request has been approved for the one-time cost of \$325,000. The carryforward of \$400,000 will allow for the total funding needed to complete this plan.

PROCUREMENT BACKGROUND:

N/A

POLICY IMPACT:

N/A

FISCAL IMPACT:

Appropriation of fund balance of approximately \$400,000 of Park & Recreation FY19 unspent funds to Park & Recreation FY20 General Fund Budget.