



Legislation Text

File #: RES 19-0047, **Version:** 1

ITEM TITLE:

#19-47 - Amending the 2019 Budget by Appropriating \$97,000 for Parks and Recreation Master Plan Contract

SUBMITTED BY: Brian Carlson, Finance Director

FISCAL NOTES:

Expenditure Required: \$97,000

Unencumbered Balance: \$441,000

Funding Source: Budget Variance Reserve, 350.0350.55000

RECOMMENDATION:

Approve.

SUMMARY STATEMENT:

- This resolution funds the Parks and Recreation Master Plan contract.
- Staff will bring Budget Variance Reserve back to \$500K with the 2020 budget.
- Separately, following the conclusion of the 2020 budget process, staff will propose a “clean-up” of the numerous funded studies currently appropriated to Reserves.
- Staff will continue to budget studies to the appropriate departments, rather than to reserves, so as to better capture and reflect ongoing work, and to prevent needless growth and complication of Reserve accounts.