



City of Brookings

Brookings City & County
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Legislation Text

File #: ORD 20-020, **Version:** 2

Second Reading and Action on Ordinance 20-020, an Ordinance Authorizing Supplemental Appropriation #5 to the 2020 Budget - Part 1 & 2.

Summary:

Part 1 will amend the 2020 Budget to transfer \$168,865.16 to the Gateway Capital Project Fund from the Public Improvement Fund. Expenditures in the amount of \$575,000 were originally considered in the approved budget for this fund. However, the transfer of additional cash needed to cover these expenditures was not included in the 2020 Appropriation Ordinance. This amendment ensures there is sufficient cash in the fund and prevents it from operating at a deficit when those expenditures are incurred.

Part 2 will allocate the use of \$100,000 of the City Council Priority Project Fund towards the development of a comprehensive Parks & Recreation Master Plan. \$70,000 in funding for this project were added to the 2020 budget through Amendment 3 in early March but funding for it was later cut due to necessary budget reductions driven by COVID. Since then, City Council has provided direction to utilize the CPPF funding to execute this initiative. The current request is \$30,000 higher than originally anticipated due to expansion in the project's scope.

Background:

Part 1 - authorizes a fund transfer to the Gateway Capital Project Fund to cover budgeted expenditures for street lighting that were budgeted in the 2020 Appropriation Ordinance. The street lighting effort was completed during the first half 2020 and expected to be within budget. The street lighting upgrade was desired by City Council and occurred as part of the State street improvement project of 6th Street between Main Avenue and Medary Avenue.

Part 2 - past efforts to develop a Parks Master Plan conducted largely resulted in an inventory of current park land with some suggested improvements and a robust list of sports field improvements and needs. These plans did not substantially address the recreation division programs, funding or operations.

The City of Brookings has a strategic commitment to provide quality parks and recreational programs that serve the community. To build on that foundation, the City is seeking professional services to prepare a Parks & Recreation Master Plan to establish a long range plan, focusing on operational sustainability and maximizing resources while providing an appropriate balance of services for the community.

Fiscal Impact:

This Ordinance authorizes the transfer of cash from the Public Improvement Fund reserves to cover expenses budgeted in the 2020 Appropriation Ordinance as well as the use of City Council Priority Funding into the Public Improvements Fund. The total incremental impact to the 2020 budget is \$30,000 in additional funds recommended for the Parks & Recreation Master Plan.

Recommendation:

Staff recommends approval.

Attachments:

Memo

Ordinance

City Council Minutes

Resolution 18-085