



Legislation Text

File #: 2022-385, **Version:** 2

Consider an ordinance adopting Amendment No. 2 to the FY2021-2022 Operating Budget. (Second Reading)

General Fund

The strong local labor market required a significant increases in summer seasonal wage rates to adequately staff the City's summer parks and recreation programs. However, the heavy demand for the City's summer programs resulted in revenues in excess of these added costs. This amendment adds \$737,000 for additional seasonal staffing costs, but is fully offset by additional parks and recreation program revenues. Staff does expect to recommend a similar amendment for the FY 2023 budget.

Golf Fund

The Forest Creek Golf Club had another strong year resulting in expenses in excess of budget; however, the strong year also increased revenues to more than offset the additional expenses. This amendment appropriates an additional \$1,116,000 of revenues and increases the expense budget by \$1,116,000 to bring the fund within budget.