

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/3/22

**DEPARTMENT(S):**

Parks and Recreation

**FUND:**

General Fund

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2022-2023 Parks and Recreation Department Operating Budget (Ordinance No. 20220817-004) to increase Parks and Recreation Department requirements to add two full-time equivalent positions to administer the amended Parkland Dedication Ordinance.

**CURRENT YEAR IMPACT:**

	2022-2023 Approved	This Action	2022-2023 Amended
Beginning Balance	0	0	0
Total Revenue	1,111,471,487	0	1,111,471,487
Total Transfers In	165,837,115	0	165,837,115
Total Available Funds	1,277,308,602	0	1,277,308,602
Department Requirements			
Parks and Recreation Department	118,978,847	0	118,978,847
Other Departments	1,060,854,823	0	1,060,854,823
Total Department Requirements	1,179,833,670	0	1,179,833,670
Total Other Requirements	12,938,332	0	12,938,332
Total Transfers Out	84,536,600	0	84,536,600
Total Requirements	1,277,308,602	0	1,277,308,602
Excess (Deficiency) of Total Available Funds Over Requirements	0	0	0
Ending Balance	0	0	0
Full-time Equivalents	6,784.50	2.00	6,786.50

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	0	0	0	0	0
Total Expenses	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This budget amendment is in response to Ordinance No. 20220915-059 related to the Parkland Dedication ordinance. This includes two new positions within the General Fund; one Planner Principal and one Planner Senior position within the Parks and Recreation Department. This action only increases the number of authorized positions and does not impact Fiscal Year 2022-2023 appropriation levels. The personnel costs for the two positions are anticipated to be absorbed by the department for FY 2023.