

## Legislation Text

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**File #:** BILL NO. 18-196, **Version:** 1

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An Ordinance approving Amendment No. 5 to the budget for the fiscal year ending June 30, 2019, as adopted by Ordinance No. 8405, by revising the authorized expenditures and full time equivalents for the City of Lee's Summit and establishing the annual budget for Fund 205 - Longview Community Center. (F&BC 11/5/18)

### Issue/Request:

An Ordinance approving Amendment No. 5 to the budget for the fiscal year ending June 30, 2019, as adopted by Ordinance No. 8405, by revising the authorized expenditures and full time equivalents for the City of Lee's Summit and establishing the annual budget for Fund 205 - Longview Community Center.

### Key Issues:

- LSPR acquired Longview Community Center in September 2018
- On August 15, 2018, the Park Board approved renovations, operational funding and staffing for Longview Community Center
  - Renovation Budget of \$1,650,000.00
  - Remaining FY2019 Operational Expenditures of \$971,479.00
  - Authorization for Additional Full Time Positions
- City Charter vests authority and responsibility over Parks and Recreation functions and funds with the Park Board
- City Charter requires that all funds of the City be included in overall budget
- Park Board's authorized amendments to its' budget are being presented to City Council for inclusion in City Budget to accurately reflect all City funds.

### Proposed City Council Motion:

FIRST MOTION: I move for second reading of An Ordinance approving Amendment No. 5 to the budget for the fiscal year ending June 30, 2019, as adopted by Ordinance No. 8405, by revising the authorized expenditures and full time equivalents for the City of Lee's Summit and establishing the annual budget for Fund 205 - Longview Community Center.

SECOND MOTION: I move for adoption of An Ordinance approving Amendment No. 5 to the budget for the fiscal year ending June 30, 2019, as adopted by Ordinance No. 8405, by revising the authorized expenditures and full time equivalents for the City of Lee's Summit and establishing the annual budget for Fund 205 - Longview Community Center.

### Background:

In September 2018, Lee's Summit Parks and Recreation purchased the Longview Community Center (LVCC) from the Junior College District of Metropolitan Kansas City, Missouri (hereinafter "MCC.") Following the purchase, Fund 205 was created within the City's financial system to account for revenues and expenses associated with the new facility. Additionally, Parks staff has worked to create an annual budget for the fund.

At a Special Meeting on August 15, 2018, the Park Board approved the following items related to the Longview Community Center's inclusion into the Parks system:

- Renovation Budget of \$1,650,000.00 to be funded through the following sources
  - Transfer of \$650,000.00 from Parks and Recreation Fund 200
  - Transfer of \$200,000.00 from Legacy Park Community Center Fund 202
  - Transfer of \$800,000.00 from Parks COP Debt Fund
- Operational Expenditures for the remaining period of Fiscal Year 2019 of \$971,479, which includes funding for part time employees to staff the facility, with any shortfall to be accommodated through the use of Parks and Recreation Fund 200 pursuant to the Fund Balance Policy
- Authorization to add to the Parks Department Pay Plan 4 additional full-time positions

The Charter of the City of Lee's Summit, Missouri vests the Park Board with control over the supervision, improvement, care and custody of parks and recreation activities, and further provides that the Park Board has control over the funds generated through taxes for parks and recreation purposes.

The Charter further provides that the Budget of the City shall provide a complete financial plan of all city funds, including Parks and Recreation funds. Accordingly, the Park Board presents its' budget for the Parks and Recreation Department for inclusion in the City's overall budget each year.

Because the Park Board has amended its' budget to include the new Longview Community Center, it is presenting those amendments to the City Council for inclusion in the City's overall budget in order to comply with the requirement of the City Charter.

Based upon the above authorizations and projections, for the remainder of fiscal year 2019 (FY19), it is anticipated that LVCC generate \$824,019.00 in revenue and incur \$971,479.00 in expenses. Shortfall will be accommodated through the use of Parks and Recreation Fund 200 pursuant to the Fund Balance Policy.

Jackie McCormick Heanue, Superintendent of Legal Services and Human Resources

Recommendation: Staff Recommends approval of An Ordinance approving Amendment No. 5 to the budget for the fiscal year ending June 30, 2019, as adopted by Ordinance No. 8405, by revising the authorized expenditures and full time equivalents for the City of Lee's Summit and establishing the annual budget for Fund 205 - Longview Community Center.

Committee Recommendation: Motion by Councilmember Edson, seconded by Mayor Pro Temp Lopez - at this time Councilmember Edson made a motion to establish Fund 205 as part of this approval. It was seconded by Mayor Pro Temp Lopez. The Ordinance was recommended for approval as amended to the City Council - Regular Session due back on 11/13/2018. The vote was unanimous.