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Title: Adopt City Council Resolution Amending the FY 2013-14 C.V. Starr Community Center Budget to Include Mid-Year Budget Adjustments

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Attachments: 1. RESO CV Starr FY 2013-14 MidYear Budget Admendments, 2. RESO EXHIBIT A

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Adopt City Council Resolution Amending the FY 2013-14 C.V. Starr Community Center Budget to Include Mid-Year Budget Adjustments

On February 26, 2014, the City Council and the Mendocino Coast Recreation & Park District Board conducted a joint special meeting to hold the C.V. Starr Community Center FY 2013-14 Mid-Year Budget Review. The Mid-Year Budget Review provided analysis and discussion of revenues received and expenditures to-date during the first half of the fiscal year as compared to those in the FY 2013-14 Adopted Budget. At fiscal year-end, revenues are projected to be \$30,921 (5.4%) over budget and expenditures are projected to be \$31,482 (2.3%) over budget, as detailed in the FY 2013-14 Mid-Year Budget Report. In the course of the Mid-Year Budget Review workshop, several budget adjustments were identified to provide for:

- Removal of two capital projects from the FY 2013-14 Budget: Hydrotherapy Spa and Solar Thermal Hot Water. These projects are not scheduled to move forward this fiscal year. The Solar Thermal Hot Water Air Handling project has been reevaluated by CV Starr Center staff who determined that this project is not suitable for the Center due to a required additive in the current system that makes it incompatible with the proposed system. The Hydrotherapy Spa will be reevaluated during the FY 2014-15 budget process.
- Staff Re-Organization that will improve the staffing structure to sustain and expand programs and to enhance staffing on the aquatics side of the Center.
- Adjustment to pass revenue estimates that will allow the Center to enter into an agreement with HealthWays to provide Silver Sneaker benefits to eligible older adults.
- Increased propane costs resulting from higher rates and usage than were budgeted.
- Changes to the Dog Park Project and ADA lift projects.

The MCRPD Board has approved the budget amendments and staff recommends that the City Council adopt the attached Resolution to formally adopt the FY 2013-14 Mid Year Budget

adjustments. The budget amendments are presented as Exhibit A to the Resolution.