

**RESOLUTION NO. 2023 - \_\_\_\_**

**RESOLUTION AUTHORIZING AN APPROPRIATIONS ADJUSTMENT TO THE FY 2022-23 COMMUNITY SERVICES RECREATION DIVISION SALARY AND BENEFITS BUDGET FROM THE GENERAL FUND RESERVES IN THE AMOUNT OF \$145,574 TO FUND TWO RECREATION SERVICES SUPERVISORS AND TWO RECREATION COORDINATORS TO SUPPORT OPERATIONAL AND PROGRAM READINESS FOR THE SAN BRUNO RECREATION AND AQUATIC CENTER**

**WHEREAS,** The San Bruno Recreation and Aquatics Center Project has been planned as a single facility located in San Bruno City Park, 251 City Park Way, in the same general area as the former Veterans Memorial Recreation Center, and

**WHEREAS,** The new 49,360 sq ft Recreation and Aquatic Center replaces a combined 29,500 sq ft Veterans Memorial Recreation Center and a separate L-shaped swimming pool at the former Swim Center, and

**WHEREAS,** In preparation of the opening of this facility, Community Services Staff prepared an Implementation Plan to guide the operational, programmatic, and fiscal planning for the first three years of operation of the facility; and

**WHEREAS,** The Implementation Plan developed a program budget model for each program area within the Recreation Division that will be housed in this facility, including a unique cost to revenue plan, inclusive of staffing, to ensure alignment with the City's Cost Recovery Policy adopted by City Council on June 22, 2021; and

**WHEREAS,** The increase in programming types and capacity requires an increase in staffing of two Recreation Services Supervisors and two Recreation Coordinators to begin work in April 2023 to ready the facility for opening in Fall of 2023; and

**WHEREAS,** The total cost to augment these additional positions is \$145,574.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council hereby authorizes an appropriations adjustment to the FY 2022-23 Community Services Recreation Division Salary and Benefits Budget from the General Fund Reserves in the amount of \$145,574 to fund two Recreation Services Supervisors and two Recreation Coordinators to support operational and program readiness for the San Bruno Recreation and Aquatic Center.

Dated: January 24, 2023

ATTEST:

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Lupita Huerta, City Clerk

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I, Lupita Huerta, City Clerk, do hereby certify that the foregoing Resolution was duly and regularly passed and adopted by the City Council of the City of San Bruno this 24th day of January 2023 by the following vote:

AYES: Councilmembers: \_\_\_\_\_

NOES: Councilmembers \_\_\_\_\_

ABSENT:Councilmembers: \_\_\_\_\_