



## CITY OF NORMAN, OK STAFF REPORT

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**MEETING DATE:** 05/09/2023

**REQUESTER:** Veronica Tracy, Recreation Manager

**PRESENTER:** Jason Olsen, Director of Parks and Recreation

**ITEM TITLE:** CONSIDERATION OF ADOPTION, REJECTION, AMENDMENT, AND/OR POSTPONEMENT OF RESOLUTION R-2223-135: A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA, APPROPRIATING \$20,000 FROM THE GENERAL FUND BALANCE TO BE USED FOR WESTWOOD PARK RESTAURANT AND CONCESSIONS OPERATIONS FOR THE REMAINDER OF FYE 2023.

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### **BACKGROUND:**

The Recreation Division operates a year-round restaurant at Westwood Park Golf Course, The Turn Grill, and a seasonal concession at the Westwood Family Aquatic Center. Over the past year, the Division has experienced a 26% food cost increase. The Division is requesting an appropriation now to begin the aquatic and high golf participation seasons with adequate food supply.

### **DISCUSSION:**

Each year, funds are allocated in the amount of \$60,000 for food supplies at Westwood Family Aquatic Center and \$60,000 for food supplies at The Turn Grill, which were 80% expended by April of this fiscal year. Staff has seen a 26% increase in food costs in the fiscal year 2022-2023 (FYE 23) relative to FYE 22 and, as such, has requested and received a base budget increase for FY 24 to combat rising food costs.

The budget increase will be effective July 1, 2024. It will significantly assist in finishing concessions and restaurant operations for the aquatics and high golf participation season but will not impact the current funding shortfall. All funds appropriated for food supplies will be depleted before the end of FYE 23, and additional funds are needed for the rest of the fiscal year. Staff has been closely tracking food costs and has estimated an additional \$20,000 will be necessary to begin the season.

In order to operate both The Turn Grill and Westwood Family Aquatic Center Concessions and pay for the increase in food costs, staff proposes to appropriate \$20,000 from the General Fund balance (account 10-29000) to the Westwood Park Fund, \$10,000 to be allocated to Other Supplies- Concessions Supplies (account 29770035-43128) and \$10,000 to Other Supplies- Concession Pool (account 29770035-43131).

**RECOMMENDATION:**

Staff recommends adopting Resolution R-2223-135 to appropriate \$20,000 from the General Fund balance (account 10-29000) to the Westwood Park Fund, \$10,000 to be allocated to Other Supplies- Concessions Supplies (account 29770035-43128) and \$10,000 to Other Supplies- Concession Pool (account 29770035-43131).