



City of Coral Gables
CITY COMMISSION MEETING
March 29, 2022

ITEM TITLE:

Resolution. A Resolution authorizing an amendment to the Fiscal Year 2021-2022 annual budget to recognize Coral Gables Country Club receipts as revenue, and to appropriate such funds to support Country Club operations, including an increase in full time headcount from 848 to 855 (7 positions), and part time FTEs from 159.74 to 177.74 (18 FTEs).

DEPARTMENT HEAD RECOMMENDATION:

Approval.

BRIEF HISTORY:

City management has made the determination to directly operate the Coral Gables Country Club with the goal of restoring its original purpose of offering family friendly services to our residents and visitors. To facilitate this undertaking City staff has conservatively projected Phase I revenue and expenditures for Banquet Hall and Pool/Fitness Center operations through 9/30/22 (see attached summary of projected operations)

An amendment to the Fiscal Year 2021-2022 annual budget is therefore required to recognize as revenue Country Club receipts of \$1,840,835, and to appropriate such funds to support Country Club operations, including an increase in full time headcount from 848 to 855 (7 positions), and part time FTEs from 159.74 to 177.74 (18 FTEs).

FINANCIAL INFORMATION: (If Applicable)

No.	Amount	Account No.	Source of Funds
1.	\$1,840,835	Fund 430 - Various	Coral Gables Country Club Fund
Total:	\$1,840,835	Approval By:	

ATTACHMENT(S):

1. Draft Resolution