



Agenda Item

File #: 23-1246

Requested Agenda Date:

1/23/2024

Requested Agenda Title:

Budget Adjustment: This is a post year-end budget adjustment for 2023. Facilities Services requests an appropriation unit shift of \$575,000 from personnel to building maintenance pass-through account. This was due to increased material costs and the department being seriously understaffed and having had to outsource more of their work.

Requested Agenda Item Description: Facilities Services is requesting a one-time appropriation unit shift to the facilities pass thru. Due to increase costs in maintenance and changes to maintenance contracts we need to increase the budget to pay the remaining 2023 invoices.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Council Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Megan Hillyard, Department Director, Administrative Services

Are Supporting Documents Needed for this Agenda Item Request? Yes