



Agenda Item

File #: 23-0955

Requested Agenda Date:

10/10/2023

Requested Agenda Title:

Budget Adjustment: Parks & Recreation requests to re-budget \$179,923 for the trail planning project. This project is funded by the ORD and will be completed in 2024.

Requested Agenda Item Description: This request re-budgets a 2022 project for trail planning which was not completed. The full value of the project was \$250,000 - funded entirely by ORD reimbursement. This request establishes a 2023 expense budget equal to the closing available expense budget from 2022. This request also sets a 2023 revenue budget equal to the ORD reimbursement that is expected by the end of 2023. After the project is completed in 2024, ORD will reimburse the balance making the project net neutral.

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: Robin Chalhoub, Community Services, Director

Are Supporting Documents Needed for this Agenda Item Request? Yes