Request to Increase Departmental Budget Dollars

Effective October 1, 2015 (Resolution # 15-2922), the City Administrator and Council President must pre-approve all increases of departmental budget dollars prior to expenditure of funds or submission to council. After the City Administrator and Council President give approval, the request must go to council approval prior to the expenditure of funds.

Instructions:

Complete items below and submit to the City Administrator and Council President. Once the request is approved, a Resolution must be submitted in Legistar requesting the Mayor and Council to amend the budget.

Department Head: Leslie Gahagan
Department: Nature Parks
Budget Category: Personnel

Date Submitted: 7-Jun-21

If Personnel Accounts, Approval from Human Resources Director is required.

Signature & Date: 5/26/21

Reason for Increase:

Additional funds are needed to hire part-time temporary labor to cover the center for rentals and weekends and to assist with education programs. The rentals have doubled from FY19 and still have the next four months to include for this fiscal year. A Permanent Part-Time Events Coordinator was being proposed as a new head count for FY22, but we request to move that new permanent part-time position up effective pay period beginning August 3, 2021. There aren't budgeted funds to cover this position & the addl labor needed through the summer.

Amounts of Funds Needed	Account Number & Name
$ 5,550.00	100-5090-5002 Part-Time Salaries - Nature Parks
$ 425.00	100-5090-5004 Payroll Tax - Naute Parks
$ 145.00	100-5090-5007 Retirement - Nature Parks

Approval by City Administrator

Signature | Date: 5/26/21

Approval by Council President

Signature | Date

Finance Department Use Only:

Budget Adjustment Posted:

Resolution # | Signature | Date

******* THIS COMPLETED DOCUMENT MUST BE ATTACHED TO AGENDA REQUEST IN LEGISTAR *******

O:\HR\BUDGET\FY21 BUDGET\Budget Increase Request Form - Nature Parks 06-2021

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Department Head: Leslie Gahagan

Department: Nature Parks

Budget Category: Personnel

Date Submitted: 7-Jun-21

If Personnel Accounts, Approval from Human Resources Director is required.

Signature & Date: 3/20/21

Reason for Increase:

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Amounts of Funds Needed	Account Number & Name
$ 220.00	100-5090-5008 Workers Comp - Nature Parks

Approval by City Administrator

Signature

Date: 5/20/21

Approval by Council President

Signature

Date

Finance Department Use Only:

Budget Adjustment Posted:

Resolution #

Signature

Date

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