

MEMO

TO:	Members of the Common Council
FROM:	Adam Wason, Public Works Director JD Boruff, Facilities Manager
DATE:	09/30/2024
RE:	Additional Appropriation Request

During the salary ordinance additions made earlier this year, a new regular-full time Asset and Operations Coordinator position was created in the Facilities Maintenance Division of the Public Works Department. Unfortunately due to staff oversight, the corresponding additional appropriation ordinance request for this position was not simultaneously presented to the Common Council at that time.

As an interim measure, staff have been using the Facilities Maintenance Division's Temporary Salary and Wages (51120) budget line to fund this position. Prior to the salary ordinance being approved, the Asset and Operations Coordinator position was a temporary position from January to June 2024, when it then became a regular full-time position with the approval of the salary ordinance.

Because this was an unplanned employee expense during the creation of the 2024 budget, the funding available in the Facilities Maintenance Division's 51120 budget line has now almost been totally exhausted. The additional appropriation amount of \$72,000 will allow for this new Asset and Operations Coordinator position to be fully funded for 2024, while also restoring the Facilities Maintenance Division's 51120 original budget line amount to fund part-time, temporary employees.

The intent of completely replenishing the 51120 budget line would allow staff to continue with plans that would need temporary part-time employee assistance this fall. This would specifically focus on planned building inspection services as part of the modernized asset management efforts that were highlighted during the recent budget presentations, as well as additional support to gateway beautification efforts in conjunction with the Public Works Department's Street Division and the Brighten B-Town program.