



## Internal Services

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# MEMO

FROM: Steve Wohld, Chief of Internal Services

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DATE: October 20<sup>th</sup>, 2022

SUBJECT: Budget Adjustment for Capital Budget – Parks Improvement Project

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For 2022, efforts were focused on the Parks Revitalization and Safety Improvement Project (Parks Improvements, as noted on 2022 Capital Plan). Staffing allocations were determined at the beginning of 2022, and audited in October 2022. Fairgrounds Park has become part of the Parks System, and because of that, it is now apparent that staff spent more time on the improvement project than was originally allocated. Recommendation moving forward is to adjust 2023 allocations and track time each pay period as it relates to this project and others.

\$350,000 was budgeted in the 2022 Capital Budget for repairs and maintenance of Fairgrounds park to conduct this portion of the improvement project. Additionally \$120,000 was budgeted for internal staffing for the improvement project at Fairgrounds park. During the course of this ongoing project, it has been more advantageous to use qualified internal staffing to support this project rather than outside contractors. The request to move \$200,000 previously budgeted and unused in Repairs and Maintenance to Salaries and Benefits, will allow the proper coding of allocated internal labor to the project.

Capital Account 3120 (REET II) will be the account paying for these activities, as allowable through normal regulatory requirements related to these tax/proceeds and increased with HB 1069.

Thank you.

Steve Wohld