



City Council Agenda Item Request Form

This form is required to be completed by the applicable deadline for placement of an item on the City Council Agenda.

Date:

Department Making Request: ...Select Dept.

Person Making Request:

Item Type: ...Select Item Type

Budgeted? Y / N / n/a Cost: 0.00

If budgeted, identify account:

Short Description:

This document provides the consolidated Employee Appreciation funding plan and required departmental budget adjustments to align worksheet data with final approved figures, without affecting citywide financial totals.

Explanation/Justification Details:

The adjustments included in this memorandum are necessary to ensure that the FY 20252026 Budget Book accurately reflects the final numbers discussed and agreed upon during the budget workshops. During the final stages of worksheet preparation, several departmental line items retained earlier draft values instead of the final adopted amounts. These adjustments correct those discrepancies and align each departments detailed worksheet with the approved budget.

The Employee Appreciation allocations are being presented to recognize staff performance, retention, and service across all departments. These allocations are fully supported through internal budget realignments, specifically, increasing the HR Employee Appreciation line item and decreasing the IT Training & Travel line item. This method avoids the need for additional appropriations and maintains the adopted General Fund bottom line.

The departmental budget adjustments (Administration, Code Enforcement, Community Development, CIP, Debt Service, Local Grant, and Utility Fund reallocation) reflect updated personnel costs, corrected benefit calculations, grant entries that did not populate onto the worksheet, and revised debt service schedules. These adjustments do not affect citywide totals, fund balance, or overall financial position. They simply ensure that the line-item detail matches the final values considered by staff and Council during the budgeting process.

Requestor Signature:

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This section to be completed by City Secretary, City Attorney, and City Manager's Office only:

Legal Review is complete, legal documents are prepared:

City Attorney

Item is approved for placement on Council Agenda:

City Manager

Item is scheduled for placement on the Council Agenda.

City Secretary