

Budget Supplemental Process Update



February 13, 2024

Overview of Current Budget Supplemental Process

- Finance has brought forth Budget Supplemental requests on a timed quarterly basis.
- Departments submit requests to Finance for inclusion each qtr.
- Typically, a large number of requests and information coming to Council at one time.



Overview of New Budget Supplemental Process

- Quarter 1: Requests that are carry-forwards from the previous budget year and new requests that were unforeseen at the time of the budget proposal and adoption. This process is not a change.
- During the rest of the year: Finance will work with requesting departments to coordinate Budget Supplemental requests to coincide with the department's council action.
This ad-hoc method will allow for budget supplemental appropriations to come before Council at the same time without the need to wait until the next scheduled quarterly supplemental.



Overview of New Budget Supplemental Process

- Agenda items will include both the departmental action item and the budgetary supplemental data and resolution.
- This will provide faster implementation and increased fiscal transparency.

