



Legislation Text

File #: FT-7-23, **Version:** 1

General Fund, Self-Insurance, Transportation - Various - Boards, and Commissions: The Community Engagement Administrator's salary and benefits were erroneously omitted from the FY2023 adopted budget, Office of Law: Legal expenses were greater than anticipated, Management Information Technology: The projected overage is due to changes to employees' benefit selections, R&P Pip Moyer Salaries and benefits: The Department overspent its budget and an employee from the Parking Fund was transferred to Pip Moyer, R&P Pip Moyer Contractual Services: Electricity costs were greater than anticipated, R&P Administration: Former employee leave payout and VEBA chop costs. R&P Stanton Center Salaries and benefits: The Department overspent its budget, R&P Stanton Center Contractual Services: Electricity costs were greater than anticipated, Harbormaster: The increase in dock space and use of sick leave has been attributed to the overage, Self-Insurance: Workers compensation and general liability claims pay outs greater than anticipated, Transportation Operations Salaries and benefits: Projected overage is caused by additional overtime costs as a result of vacancies.