



STAFF REPORT

Board of Aldermen

AN ORDINANCE AMENDING THE ADOPTED FISCAL YEAR 2023 GENERAL FUND BUDGET FOR THE CITY OF BRANSON TO ADJUST MONIES FOR ADDITIONAL EXPENSES DUE TO UNFORESEEN MOLD REMEDIATION EXPENSES AND THE REMAINING BUILDING MAINTENANCE REQUIREMENTS FOR 2023.

FIRST READING: OCTOBER 24, 2023

FINAL READING: NOVEMBER 14, 2023

Initiated By: Parks & Recreation

Approved By: *Cathy Stepp*

Financial Impact: Other (See additional explanation under Detailed Analysis)

Community Plan 2030: POS-1: Recreation & Parks

FACTS:

It has been determined that the adopted 2023 budget for the building maintenance account will not be sufficient for the remaining building maintenance requirements following unforeseen mold remediation services performed in the Police Department at City Hall. Additional monies will be added to the budget to adequately provide for the remaining two months of the year.

DETAILED ANALYSIS:

Staff has analyzed ongoing monthly expenses as well as the unexpected mold remediation expenses and recommends that the budget be amended to add an additional \$75,000 to the 2023 budget.

BACKUP DOCUMENTATION:

No Additional Information