

SEMINOLE COUNTY BUDGET REQUEST

Budget Division Use only:

DATE: 7/26/04
FROM: Department Planning & Development
Division Building

Table with 3 columns and 3 rows. Row 2, Column 1: BCR; Row 2, Column 2: [X]; Row 2, Column 3: 04-45

WHAT IS NEEDED:

- Accounting adjustment: Item is budgeted, but funds are in incorrect account line.
More funds for Budgeted Item: Item is budgeted, but additional funds are required.
New item: Item is not in this fiscal year's budget.
[X] Operational Adjustment (Transfer or Savings to cover overage)
Change in Project Scope

Detailed Explanation:

This budget change is necessary to place additional funds in the overtime account line. The overtime has been higher than budgeted due to several operational factors, including inspector vacancies and after hour inspections. Funds are available in the Contracted Services; Operating Supplies; and Books, Dues & Publications account lines. It is estimated that \$43,000 will be sufficient to carry the overtime account through the end of the fiscal year. Sufficient funds are available to cover Social Security and Retirement for this additional overtime.

Table with 5 columns: Fund #, Fund Name, Project #, ACCOUNT TITLE, AMOUNT. It details transfers from various account numbers to an overtime account, totaling \$43,000.

CONCURRENCE OF OTHER INVOLVED DIVISIONS (ie: IT (hardware/software); Fleet/Vehicles; Purchasing/Capital; Support Svcs; etc)

[] Approval Date Department/Division

RECOMMENDATION: [X] Approval Date 7/16/04 Analyst Jason Showe Budget Manager [Signature]

APPROVING AUTHORITY: [] FS Director [] County Manager [X] BCC Meeting Date 8/10/04

[] Approved [] Disapproved Date Signed Signature

FINANCE: Transfer has been posted Date Signature