

\*\*\*SEMINOLE COUNTY BUDGET CHANGE REQUEST\*\*\*

Date 7/8/03

OMB# 03-68

FROM: Department L&LS Division Parks & Recreation Section \_\_\_\_\_

Signatures: Department Director [Signature] Division Manager \_\_\_\_\_

**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.
- Capital Substitution: Substitution or change of a currently budgeted capital item.
- Fund & Acct # \_\_\_\_\_ Budget Item # \_\_\_\_\_ Budget Amount \$ \_\_\_\_\_
- Capital replacement retention: Capital item was slated to be replaced but needs to be retained. BCC# \_\_\_\_\_

- Describe item and show calculation of all associated costs of item.
- Explain why item is needed. (If equipment is to be replaced, include description, model, year, BCC#)
- Identify source of funds and why these funds are no longer needed for their original intent.
- For savings on capital items give account #, budget item #, amount budgeted, purchase order #, and actual purchase cost.

Funds are budgeted for a part time Maintenance Worker position at Lake Mills Park which is currently vacant. Due to changing operational needs, approval is requested to eliminate the position and utilize funds as follows:

1. Transfer funds to Support Services for a Security Guard to open and close the park (\$8,008). Grounds maintenance at Lake Mills will continue to be performed by parks staff. Security guard services will allow for better utilization of staff to provide a presence during peak attendance periods.
2. Transfer funds to the appropriate personal services line for cell phone allowances for the 3 Parks & Recreation Senior Coordinators (\$2,700). Parks & Recreation has 25 park locations and these positions routinely work in the field.
3. Transfer remaining funds to the Parks & Recreation operating supplies line (\$769).

**FILL IN THIS PORTION IF A TRANSFER OF FUNDS IS NEEDED: Fund # 00100 Fund Name General**

	FUND/ACCOUNT#	AS400 CIP#	PENT CIP#	ACCOUNT TITLE	TOTAL
TRANSFER FROM	043800-51012000			Salaries	9,073
	043800-51021000			Social Security	694
	043800-51022000			Retirement	662
	043800-51024000			Workers Comp	1,048
				<b>TOTAL</b>	<b>11,477</b>

	FUND/ACCOUNT#	AS400 CIP#	PENT CIP#	ACCOUNT TITLE	TOTAL
TRANSFER TO	010530-53034000			Contracted Services	8,008
	043800-51015000			Special Pay	2,700
	043800-53052000			Operating Supplies	769
				<b>TOTAL</b>	<b>11,477</b>

**CONCURRENCE OF OTHER INVOLVED DIVISIONS** (ie: Comp Svcs/hard & software; Fleet/vehicles; Purchasing/capital; Sppt. Svcs; etc)

Signature [Signature]

Div or Dept Support Services

OMB RECOMMENDATION:  Approval  Disapproval Analyst [Signature] Director [Signature]

APPROVING AUTHORITY: \_\_\_ OMB Director \_\_\_ County Manager  BCC (Meeting Date) 8-12-03

Approved  Not approved Date Signed \_\_\_\_\_ Signature \_\_\_\_\_

FINANCE: Transfer has been posted Date \_\_\_\_\_ Signature \_\_\_\_\_