

**BUDGET AMENDMENT REQUEST**

For Budget/Finance Use Only	
BA#	22-406
JE #	
BAR#	
APH Date	

PH

111  
Fund No.

MSTU General Fund - Unincorporated Areas  
Fund Description (type on line above)

Date Prepared: 3/15/2022 (Attach Executive Summary)  
Approved by BCC on: 3/22/2022 Item No. 11B #21705

**Expense Budget Detail**

Fund Center Title: Parks and Other Property Fund Center No.: 156332  
Funded Program (Project) Title: 5-digit Fd Prog #:

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
156332		646318	Mulch	400,000.00	58,000.00	458,000.00
156332		646970	Other Equip Repairs and Maintenance	500,000.00	-	500,000.00
156332		646315	Athletic Court and Ball Field Maintenance	300,000.00	15,000.00	315,000.00
156332		634999	Other Contractual Services	100,000.00	71,052.50	171,052.50
156332		652990	Pother Operating Supplies	100,000.00	47,000.00	147,000.00
156320		639967	Temporary Labor	250,000.00	-	250,000.00
156332		646319	Tree Trimming	50,000.00	70,000.00	120,000.00
<b>Net Change to Budget</b>				<b>\$ 1,700,000.00</b>		

**Revenue Budget Detail**

Fund Center Title: Interfund Transfers - Board Fund Center No.: 929010  
Funded Program (Project) Title: 5-digit Fd Prog #:

(only one Fund Center/Funded Program should be entered into this section. If amendment is for Funded Program, must enter Fund Center info)

Fund Center	Funded Program	Commit Item	Commitment Item Description	Increase (Decrease)	Current Budget	Revised Budget
929010		481306	Transfer from 306 Parks and Receptions Capital	1,700,000.00	-	1,700,000.00
<b>Net Change to Budget</b>				<b>\$ 1,700,000.00</b>		

BA 22-405

**EXPLANATION**

**Why are funds needed?** (type below)

Funds are needed to cover Park and Recreation maintenance, aesthetic improvements and seasonal summer camp staff in Fund 111.

**Where are funds available?** (type below)

Funds are available in Fund 306 Parks Ad Valorem Capital Projects - 156302 Non Reg Pk Cap 111 - Multiple Projects

**REVIEW PROCESS**

Cost Center Director\*: \_\_\_\_\_ Date \_\_\_\_\_  
 Division Administrator\*: \_\_\_\_\_ Date \_\_\_\_\_  
 Budget Department: \_\_\_\_\_ Date \_\_\_\_\_  
 Agency Manager: Susan USK \_\_\_\_\_ Date 4/12/2022  
 Finance Department: \_\_\_\_\_ Date \_\_\_\_\_  
 Clerk to the Board Admin: \_\_\_\_\_ Date \_\_\_\_\_  
 Inputted by: \_\_\_\_\_ Date \_\_\_\_\_  
 BA number (SAP) \_\_\_\_\_