

FY 19 Budget Amendment Request Form

Date: 11/13/18

Department: Parks and Recreation

Contact person: Kevin Brooks

Phone #: 507-7525

Explanation of need for budget amendment: FY 2018 was the last year for the weeklong overnight Journey Through the Chesapeake Bay Environmental Camp. Registration fees paid by camp counselors and campers covered the weeklong camp rental fee. It was not known during the development of the FY 2019 Budget that FY 2018 would be the last year of the weeklong overnight camp and fee revenue and associated expenditures were budgeted in FY 2019 for the camp. The de-appropriation does not impact the Non-Competitive Litter Grant funds.

In FY 2019, a weeklong nature explorers environmental day camp is taking the place of the weeklong overnight environmental camp. Available Non-Competitive Litter Grant funds will be used for supplies and environmental education items for the weeklong nature explorers environmental day camp.

As there will be no revenues and expenditures in FY 2019 for an overnight environmental camp, a budget adjustment is necessary to remove the overnight camp fee revenue and expenditure assumptions from the FY 2019 Budget.

Reminder: Agenda item summary must be attached if BOS approval is required.

Revenue Accounts Adjusted		Amount	
Acct #	110-0000-318-9915 Miscellaneous	\$	(19,500)
	Total Revenue Adjustment	\$	(19,500)

Expenditure Accounts Adjusted		Amount	
Acct #	110-4260-431-6013 GPCAMP Recreation Supplies	\$	(19,500)
	Total Expenditure Adjustment	\$	(19,500)

Note: If amendment is between expenditure accounts only, net impact must be zero.

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

Kevin Brooks, Parks and Recreation

Name, Department

Name, Department

Recommendations

Budget: ☒ recommended ☐ not-recommended

Explanation if not recommended:

County Admin: ☒ recommended ☐ not-recommended

Explanation if not recommended:

Finance Committee: ☒ recommended ☐ not-recommended

Explanation if not recommended: