

Budget Revision Requests

Document Number: BJE - 0008488 Agenda Item: Agenda Date: 8/23/2022 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: CSD Parks - Private Donation for Hot Springs Trail Staffing

Budget Action: Increase appropriations of \$100,000 in Community Services General Fund for Salaries and Employee Benefits funded by unanticipated revenue from private donations.

Justification: This budget revision is necessary to increase appropriation in CSD, Park Division, extra help budget to pay for staffing at Hot Springs Trail and potentially pay for construction of a gate to control after-hours parking at the Hot Springs Trailhead. The funding is from privation donations made by residents who live adjacent to the Hot Springs Trial. The additional staffing will be utilized to educate the public about wild fire danger and that access to the trail and trailhead parking closes at sunset.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	057 - Community Services		45 - Miscellaneous Revenue	100,000.00	0.00
0001 - General	057 - Community Services		50 - Salaries and Employee Benefits	0.00	100,000.00
Fund: 0001 - General, Department: 057 - Community Services Total:				<u>100,000.00</u>	<u>100,000.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Ryder Bailey	Fund/Department	057-Parks Funds	8/8/2022 9:56:56 AM	Y
Dana Grossi	CEO Analyst	All Depts-All Funds	8/8/2022 2:47:18 PM	Y
Marisol Villalobos	FACS	All Depts-All Funds	8/9/2022 10:25:20 AM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	8/9/2022 12:44:21 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	8/10/2022 2:58:01 PM	Y