



Budget Change Request

Change request information

Title Historic Commissions project Carry Forward
Number B-03-12 Department 03 - Commissioners
Requester Jay Saiki
Published by Jennifer Smith Publish Date 2023-08-25
Change Type Maintenance

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded?
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is to carry forward funding to provide historic preservation efforts across the county.

The Historic Commission coordinates projects and hosts events to increase community engagement and awareness of historic events, people and places around the county. These funds are needed for consumable materials and facility fees, cultural resource reviews, and memorial plaques.

How will this change the performance of your office or department?

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

\$209k approved in 2023, requesting \$13k to bring it to \$109k total for 2024

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1930B703	549000	MISCELLANEOUS		9,000	9,000.00
			Total:	9,000.00	9,000.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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