



County of El Dorado

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Legislation Details (With Text)

File #: 09-0373 **Version:** 1

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File created: 3/16/2009 **In control:** Board Of Supervisors

On agenda: 5/5/2009 **Final action:** 5/5/2009

Title: Recorder-Clerk/Registrar of Voters recommending the Board approve Budget Transfer 29119 increasing revenues in the Recorder-Clerk/Registrar of Voters budget by \$17,781 and increasing appropriations by \$243,622, and decreasing the appropriation for contingency in the General Fund (Department 15) by \$225,841 to cover costs for the statewide Special Election on May 19, 2009. (4/5 vote required)

Sponsors:

Indexes:

Code sections:

Attachments: 1. Special Election Budget Transfer.PDF

Date	Ver.	Action By	Action	Result
5/5/2009	1	Board Of Supervisors	Approved	Pass

Recorder-Clerk/Registrar of Voters recommending the Board approve Budget Transfer 29119 increasing revenues in the Recorder-Clerk/Registrar of Voters budget by \$17,781 and increasing appropriations by \$243,622, and decreasing the appropriation for contingency in the General Fund (Department 15) by \$225,841 to cover costs for the statewide Special Election on May 19, 2009. (4/5 vote required)

BUDGET SUMMARY:		
Total Estimated Cost		\$225,841
Funding		
Budgeted	\$0	
New Funding	\$	
Savings	\$	
Other	\$225,841	Contingency
Total Funding Available	\$	
Change To Net County Cost		\$225,841

Fiscal Impact/Change to Net County Cost: General Fund contingency will be reduced by \$225,841.

Background: On February 20, 2009, the Governor signed legislation calling for a special election to be held on May 19, 2009.

Reason for Recommendation: This election was not anticipated when the FY 2008-09 budget was

developed; therefore the department is requesting a transfer from contingency to cover the costs. The costs are estimated at \$282,500. It is possible that the State will reimburse the County for these costs as it has in the past; however it is unlikely that reimbursement will be made in this fiscal year.

After mid-year budget adjustments, the Recorder-Clerk Division's Net County Cost was \$108,000 higher than the original budget due to revenue shortfalls in recording fees, while the Elections Division had reduced its Net County Cost by \$137,758, resulting in a total departmental savings of \$29,184. The costs of the special election were not included in the mid-year adjustment.

In order to ensure that the request from Contingency does not exceed the department's actual needs, the CAO and department staff have analyzed the budgets based on the most current information for both divisions. Revised revenue and expenditure estimates yield an additional Net County Cost savings of \$56,659 as outlined below. Due to these savings, the reduction to contingency is \$56,659 less than the anticipated election costs.

Elections Cost	\$282,500
Additional Revenues (Recorder)	(\$ 17,781)
Additional Savings (Recorder)	(\$ 8,955)
Additional Savings (Elections)	(\$ 29,923)
Net Required from Contingency	\$225,841

Action to be taken following Board approval: The Clerk will distribute signed copies of the budget transfer to the Auditor and the department.

Contact: William E. Schultz Recorder-Clerk/Registrar of Voters, x7480

Concurrences: