



County of El Dorado

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Legislation Text

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Agriculture Department recommending the Board authorize the Chair to sign a Budget Transfer increasing revenues and appropriations by \$20,608. The unanticipated revenues will be used to fund equipment purchases and repairs in support of the department's programs. (4/5 vote required)

FUNDING: Small Farm inspection revenue (\$15,608) and revenue from the transfer sale of a department owned boom truck to Transportation (\$5,000).

BUDGET SUMMARY:	
Total Estimated Cost.....	\$20,608
Budgeted.....	\$0
New Funding.....	\$20,608
Savings.....	
Other.....	
Total Funding Available.....	\$20,608
Change To Net County Cost.....	\$0

Fiscal Impact/Change to Net County Cost

There is no Net County Cost associated with this budget transfer request.

Reason for Recommendation

The Department has received an increased number of small farm inspection applications as a result of the elimination of Domestic Irrigation Rates by the El Dorado Irrigation District (EID) effective December 31, 2012 and is projecting an additional \$15,608 in inspection revenues. Additionally, the Department acquired a boom truck in 1996 and has determined that it is no longer needed to support current programs. Transportation staff has evaluated the equipment and determined that it can be used by the road maintenance program. Transportation will purchase the boom truck for the current estimated market value/depreciated value of \$5,000.

The Department is requesting the unanticipated revenues be used to fund additional vehicle maintenance costs of \$6,563; repairs and replacement parts for a compressor for \$4,370; repairs to the 100 gallon propane prover for \$3,520; the purchase of two Dell Laptops for \$3,900; and the purchase of a camper shell/bed liner for \$2,255.

Contact

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