



County of El Dorado

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Legislation Text

File #: 12-0849, Version: 1

Department of Transportation recommending the Board authorize the Chair to sign a Budget Transfer for fiscal year 2011/2012 increasing appropriations and revenues in the Georgetown Airport CIP Enterprise Fund by \$2,780 and the Placerville Airport Operations Enterprise Fund by \$30,000. (4/5 vote required)

FUNDING: Georgetown Airport - Federal Aviation Administration (FAA) funds, Placerville Airport - fuel sales.

BUDGET SUMMARY:	
Total Estimated Cost.....	
Budgeted.....	
New Funding.....	\$32,780
Savings.....	
Other.....	
Total Funding Available.....	\$32,780
Change To Net County Cost.....	\$ 0

Fiscal Impact/Change to Net County Cost

There is no change to net County cost. Funding is derived from the Federal Aviation Administration (FAA) for the Georgetown Airport CIP Runway Safety Area and an increase in revenue from the sale of fuel at Placerville Airport.

Background

Georgetown Airport CIP Runway Safety Area project was completed in FY 2009/2010. The project incurred cost overruns and the Department of Transportation (DOT) requested that the FAA provide funding to cover the additional costs. This year the FAA granted the DOT's request and the airport received approximately \$2,780 in additional funds. This funding will be used to reimburse the Accumulative Capital Outlay (ACO) fund, which originally paid for the overrun.

Placerville Airport fuel costs have increased due to increased cost per gallon causing the appropriations to be inadequate. Fuel is sold to airport users therefore revenues will increase proportionately. The amount of gallons has not fluctuated significantly therefore profits are not expected to increase.

Reason for Recommendation

Approving the attached budget transfer will:

- 1) Allow reimbursement of \$2,780 from Georgetown Airport CIP Enterprise fund to the ACO fund; and

2) Allow for the processing of a June 2012 fuel invoice for Placerville Airport.

Action(s) to be taken following Board approval

The Acting Clerk of the board will obtain the Chair's signature on the original Budget Transfer and forward to the Auditor's Office for processing in fiscal year 2011/2012.

Contact

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Department of Transportation

Concurrences

N/A