



County of El Dorado

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Legislation Text

File #: 08-0925, **Version:** 1

Chief Administrative Office recommending the Board approve budget transfer to increase faxed in permit revenues and ecological preserve fees in Development Services, increase operating transfers in and out and increase the General Fund Contingency by same amount. (4/5 vote required)

FUNDING: Permit and ecological preserve fees.

BUDGET SUMMARY:		
Total Estimated Cost		\$47,000
Funding		
Budgeted	\$	
New Funding	\$47,000	
Savings	\$	
Other	\$	
Total Funding Available	\$47,000	
Change To Net County Cost		(\$47,000)

Fiscal Impact/Change to Net County Cost: The Development Services Department (Department) has received revenues in excess of the FY 2007-08 budget of approximately \$47,000. These additional revenues will decrease the Department's net county cost by \$47,000. These savings will be recognized as an increase to the General Fund Contingency within Department 15.

Background: The Department has received additional faxed in permit revenues of approximately \$42,000 in FY 2007-08. These revenues are deposited into special revenue account 7727300 and are transferred into the Department's operating budget. A budget transfer is required in order to recognize the additional revenues and increase the operating transfer out/in to the Department's operating index. The Ecological Preserve Fee has sufficient revenues budgeted, however there are insufficient appropriations within the operating transfers out. A budget transfer of \$5,000 is required to shift appropriations between special department expense and operating transfers out.

Reason for Recommendation: The attached budget transfer will allow the department to recognize FY 2007-08 revenues of approximately \$47,000 and decrease the Net County Cost by the same amount.

Action to be taken following Board approval: Board chair to sign budget transfer and forward to Auditor-Controller's office for processing.

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Concurrences: