

FY 2019 Budget Amendment Request Form

Date: 2/19/19

Department: Building Safety

Contact person: David Ansell

Phone #: 507-7230

Explanation of need for budget amendment: Staff recommends that the Board of Supervisors approves the attached budget adjustment and appropriation.

Summary: The Erosion Office's 2005 Ford Escape has 199,379 miles and was recently determined by Fleet Maintenance to need approximately \$2,000 in repairs. The vehicle is inoperable in its current state. The head of Fleet Maintenance does not recommend spending that amount of money to repair the vehicle due to the age and mileage of this vehicle.

Prior to learning of the need for immediate major repairs, the plan had been to replace this vehicle in FY 2020 with the replacement funding being included in the FY 2020 Recommended Budget. However, due to the immediate need for replacement, staff requests that the Board appropriate \$19,000 in FY 2019 for replacement to be funded by an anticipated increase in environmental fee revenues relative to projections. (This is not an increase in the fee itself, but is instead an anticipated increase in revenue from the existing fee.)

The \$19,000 cost is about \$3,000 less than originally expected because the supplier has a surplus of new vehicles now and is willing to reduce the price to reduce inventory. A second vehicle is planned for replacement in FY 2020, as well, and we would like to replace that now to take advantage of the approximate \$3,000 savings, as well. This vehicle, too, could be funded by the anticipated increase in environmental fee revenues in FY 2019.

If this request is approved, Erosion staff will work with Budget staff to ensure replacement of these vehicles is removed from the FY 2020 Budget ahead of its adoption.

Reminder: Agenda item summary must be attached if BOS approval is required.

Revenue Accounts Adjusted		Amount	
Acct #	260-0000-313.03-50 Environmental Fees	\$	38,000
	Total Revenue Adjustment	\$	38,000

Expenditure Accounts Adjusted		Amount	
Acct #	260-3420-424.80-05 – Motor Vehicles	\$	38,000
	Total Expenditure Adjustment	\$	38,000

Note: If amendment is between expenditure accounts only, net impact must be zero.

Position FTE Change		
Position Title	Existing FTE	Adjusted FTE

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

David Ansell, Chief Building Official
Name, Department

Name, Department

Recommendations

Budget: ☒ recommended ☐ not-recommended

Explanation if not recommended:

County Admin: ☒ recommended ☐ not-recommended

Explanation if not recommended:

Finance Committee: ☒ recommended ☐ not-recommended

Explanation if not recommended:
