RESOLUTION - ACTION REQUESTED 2020-127

MEETING: March 17, 2020

TO: The Board of Supervisors

FROM: Dallin Kimble, County Administrative Officer

RE: Approve Budget Action to Correct an Omission in MidYear Changes in the Building Department

RECOMMENDATION AND JUSTIFICATION:

Approve Budget Action Increasing Revenue In the Building Department Budget to Correct an Omission in Mid-Year Change Request ($20,000).

The Building Department submitted the attached changes to their budget to be included in the mid-year budget action, and Administration overlooked the request and therefore did not include it.

The requested changes include an increase in Extra Help appropriations of $10,000 because a new position has not been filled and additional Extra Help support is needed. In addition, $4,500 is requested for an increase in copier expenses and $5,500 for special department expenses which have been higher than budget.

The budget action also recognizes $20,000 in additional permit fee revenue to offset these increases in appropriations, therefore there is no impact on the general fund. Fee revenue collection is currently over 90% of budget and three full months remain in the fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The board must review and approve all budget changes before they can be finalized.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

The board could deny or modify the budget action and the Building Department would not have additional appropriations in FY20.

FINANCIAL IMPACT:
There is no impact on the general fund. Building permit fee revenue will cover the additional appropriations.
Resolution - Action Requested 2020-127

ATTACHMENTS:
Building MidYear Fixes 10302 budget action form (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Merlin Jones, District II Supervisor
SECONDER: Rosemarie Smallcombe, District I Supervisor
AYES: Smallcombe, Jones, Long, Cann, Menetrey
# BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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<tbody>
<tr>
<td>600</td>
<td>0236-302</td>
<td>1200</td>
<td>CONSTRUCTION PERMITS</td>
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<td>(20,000)</td>
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<tr>
<td>600</td>
<td>0236-562</td>
<td>0201</td>
<td>EXTRA HELP</td>
<td></td>
<td>10,000</td>
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<td>600</td>
<td>0236-562</td>
<td>0471</td>
<td>COPIER EXPENSE</td>
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<td>4,500</td>
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<tr>
<td>600</td>
<td>0236-562</td>
<td>0433</td>
<td>SPECIAL DEPARTMENT</td>
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<td>5,500</td>
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**TOTALS** 0 0

## TRANSFER BETWEEN FUNDS

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<th>CREDIT</th>
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**TOTALS** 0 0

ACTION REQUESTED: (Check all that apply)

( X ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies

( ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit.

DEPT HEAD SIGNATURE [Signature] DATE 3/6/20

APPROVED BY RES NO. 20-127 CLERK [Signature] DATE 3-17-20

DEPARTMENT Building

AUDITOR'S USE ONLY

BA #

Budget Revision Form Revised 07/2000

10302