RECOMMENDED ACTION AND JUSTIFICATION:

Approve budget action appropriating $24,000 in unanticipated revenue for Fuel Sales at the airport, and increase appropriations for Aviation Fuel expense by $20,000 and Utilities by $4,000.

Fuel sales at the airport are higher than what we projected for the current fiscal year. Our projections were based on sales history for the past two years, but during those times sales may have been impacted somewhat by construction activities. For the six month period of July through December 2003 fuel sales were approximately $41,000, and our budget for the entire year is $50,500. We therefore need to increase appropriations for Fuel Sales as well as Aviation Fuel expense. Because there is a difference in the wholesale cost and retail price for fuel, we do not need to increase fuel expense quite as much as the revenue. The difference of $4,000 we are requesting to appropriate to Utilities. Utility expense has increased due to the addition of taxiway lights, the AWOS system and other improvements at the airport.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

From time to time the Board approves the allocation of unanticipated revenue in budget units to allow for additional expenditures.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested budget action, which would not allow us to continue buying aviation fuel to provide for the needs of airport users.

Financial Impact? (X) Yes ( ) No Current FY Cost: $24,000 Annual Recurring Cost: $ -0-
Budgeted In Current FY? (X) Yes ( ) No (X) Partially Funded
Amount in Budget: $ 50,500
Additional Funding Needed: $ 24,000

List Attachments, number pages consecutively
1. Budget Action Form

Unanticipated Revenue (X) 4/5’s vote
Transfer Between Funds ( ) 4/5’s vote
Contingency ( ) 4/5’s vote
( ) General ( ) Other

CLERK’S USE ONLY:

Res. No. 2003-50
Ord. No. ______
Vote – Ayes: __
Noes: ______
Absent: __
Approved (X) Minute Order Attached ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Date: ____________

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: ____________
Deputy

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended (X) No Opinion
Comments:

CAO: ____________
## BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>0303</td>
<td>308-0127</td>
<td>Fuel Sales</td>
<td></td>
<td>(24,000)</td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>0303</td>
<td>591-0438</td>
<td>Aviation Fuel</td>
<td></td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>0303</td>
<td>591-0460</td>
<td>Utilities</td>
<td></td>
<td>4,000</td>
<td></td>
</tr>
</tbody>
</table>

### GENERAL CONTINGENCY

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>0104</td>
<td>414-1090</td>
<td>GENERAL CONTINGENCY</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### TRANSFER BETWEEN FUNDS

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL**

|       |         |             |                      |         | 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 appropriating Reserve for 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;

**JUSTIFICATION:** To allow for additional aviation fuel sales.

**DEPT HEAD SIGNATURE**

**DATE** 01/23/04

**APPROVED BY RES NO**

**DATE** 02/10/04

0303 Airport

---

*Budget Action Form Revised 11/55*