

DEPARTMENT: Planning and Building BY: Ed Johnson PHONE: 966:5151

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No X)

Adopt resolution transferring air pollution revenues and expenses from the Planning budget unit to a new air pollution budget unit. This action will result in better accountability and auditing of state and federal subvention revenues. It is an administrative transfer only, with no changes to the total budget.

BACKGROUND AND HISTORY OF BOARD ACTIONS: During the 1994-95 deliberations, the Board transferred the air pollution control function and associated revenues and expenses to the Planning Department. The intent was to consolidate air quality, land use planning, and transportation planning into one department. The requested action implements the Board direction to return to the Board with a more detailed budget proposal. No changes in the total budget or net County cost is proposed. A separate agenda item proposes a new position authority to perform this work.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

1. Leave funds in the Planning budget. This will result in difficulties during audits of State Subvention expenditures.
2. Transfer air pollution to another existing budget unit, again resulting in possible audit problems.

COSTS: () Not Applicable

A. Budgeted current FY \$ _____

B. Total anticipated costs \$ _____

C. Required additional funding \$ _____

D. Internal transfers \$ _____

SOURCE: () 4/5ths Vote Required

A. Unanticipated revenues \$ _____

B. Reserve for contingencies \$ _____

C. Source description: _____

Balance in Reserve for Contingencies, if approved: \$ _____

SPECIAL INSTRUCTIONS:
List the attachments and number the pages consecutively:

1. Budget Action Form _____
2. Air Pollution Budget _____

CLERK'S USE ONLY:

Res. No.: 95-28 Ord. No. _____

Vote - Ayes: 3 Noes: _____

Absent: _____ Abstained: _____

Approved () Denied

() 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

ADMINISTRATIVE OFFICER'S RECOMMENDATION:
This item on agenda as:

Recommended

Not Recommended

For Policy Determination

Submitted with Comment

Returned for Further Action

Comment: _____

A.O. Initials: ED

COUNTY OF
MARIPOSA

BUDGET ACTION FORM

DEPT/DIV: PLANNING AND BUILDING

CONTACT: ED JOHNSON

DATE: 1/17/95

PHONE: 966-5151

ACTION REQUESTED: (Check All That Apply)

- () 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;
- (X) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;
- () Transfer by Administrator: Moving existing appropriations within a single budget category between line items (i.e. services and supplies, etc.)
- () Transfer by Auditor: Moving salaries between line items to accommodate variances internal to salaries; OR transfers within the County budget under \$50.00 to accommodate minor variations from the budget.

<u>FUND/DEPT/ACCT NO.</u>	<u>LINE ITEM DESCRIPTION</u>	<u>AMOUNT (FROM)/TO</u>
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SEE ATTACHED SHEETS

Justification: CREATE NEW AIR POLLUTION BUDGET UNIT

Department Head Signature:  Date: 1/5/95

Approved By: Res. No. 95-28 Clerk: J.B. Date: 1/17/95

Administrator: _____ Date: _____

Auditor: _____ Date: _____

AUDITOR'S USE ONLY:
Description: _____ Transfer No.: _____
B.R. No.: _____

AIR POLLUTION BUDGET		
Salaries		
001-0244-573-0101	Air Pollution Control Officer (Plng.Dir. 25%)	\$ 14,500.00
001-0244-573-0123	Air Pollution Specialist	\$ 13,404.00
001-0244-573-0310	Benefits	\$ 10,415.00
TOTAL		\$ 38,319.00
Services		
001-0244-573-0406	Communications	\$ 500.00
001-0244-573-0417	Office Expense	\$ 700.00
001-0244-573-0418	Professional Services	\$ 6,000.00
001-0244-573-0429	Publications	\$ 400.00
001-0244-573-0431	Rent	\$ 2,000.00
001-0244-573-0433	SD/Air Pollution	\$ 800.00
001-0244-573-0437	Air Pollution Reimbursement	\$ 9,046.00
001-0244-573-0449	Transportation and Travel	\$ 1,400.00
001-0244-573-0450	County Vehicle Expense	\$ 600.00
TOTAL		\$ 21,446.00
Fixed Assets		
001-0244-573-0677	Computer Equipment	\$ 7,500.00
TOTAL EXPENDITURES		\$ 67,265.00
REVENUE		
001-0244-305-5201	Air Pollution Subvention	\$ 49,800.00
001-0244-307-8707	Fees	\$ 6,000.00
TOTAL REVENUE		\$ 55,800.00
NET COST		\$ 11,465.00

