

SACRAMENTO LOCAL AGENCY FORMATION COMMISSION
1112 I Street #100
Sacramento, California 95814
(916) 874-6458

June 6, 2007

TO: Sacramento Local Agency Formation Commission

FROM: Peter Brundage, Executive Officer *PB*

RE: **FY 2006-07 Appropriation Adjustment Request to Amend FY 2006-07 Adopted Budget**

RECOMMENDATION

Approve the attached Appropriation Adjustment Request (AAR) amending the FY 2006-07 Adopted Budget. This AAR increases appropriations in the amount of \$135,000 and revenues in the amount of \$110,000 and transfers \$25,000 from Contingencies to Other Professional Services.

DISCUSSION

Expenditures are higher than budgeted for environmental services and legal services and salary and benefits. The legal and environmental expenditures are offset by higher revenues. The unbudgeted salary and benefits are not offset by higher revenues. This issue has been discussed in the proposed and final budget reports. The increased net cost should result in a lower savings carryover for FY 2007-08.

The attached AAR increases these accounts so that there should be sufficient appropriations authorized to make payments on invoices for FY 2006-07.

The following adjustments summarize the major differences from the Adopted FY 2006-07 Budget:

	<u>Expense</u>	<u>Revenue</u>
Registrar of Voters Charges:	\$20,000	\$20,000
Environmental Services	10,000	10,000
Legal Services	80,000	80,000
Unbudgeted Retirement & Vacation	48,000	0
Offset by salary savings extra help	(23,000)	
Transfer from contingency account	<u> </u>	<u>25,000</u>
Total	\$135,000	\$135,000

PB
(fy06-07 Appropriation Adjustment Request June 6, 2007)

APPROPRIATION ADJUSTMENT REQUEST

2. Department Name LAFCo	Department Name (if applicable) LAFCo	3. Date June 6, 2007
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4. REQUEST ADJUSTMENT OF APPROPRIATION AS LISTED BELOW

SOURCE OF FINANCING	FUND#	INDEX#	ACCOUNT	ACCOUNT TITLE	AMOUNT
	67A	45445400	9696900	Revenue - misc Project	110,000
			79790100	Contingencies	25,000
	67A		20259100	other Professional Services	135,000

5. JUSTIFICATION (Attach Memo if Necessary)

Increase Revenues and other Professional Services
Transfer contingencies to other Professional Services.

INDEX : 454454 0000
Fund Center: 4544540

Department Head Peter Brundage	Department Head (if applicable)
By: Peter Brundage	Date: June 6, 07

6. ACTION

Dep. Head Approval(s) only required

Board Action Required

Four-Fifths Vote Required

Auditor-Controller

By: _____ Date: _____

7. APPROVAL

Approve

Disapprove

County Executive

By: _____ Date: _____

8. RESOLUTION

On a motion by Supervisor _____, seconded by Supervisor _____ the foregoing resolution was passed and adopted by the BOARD OF SUPERVISORS of the County of Sacramento, State of California, this _____ day of _____ 19__ by the following vote, to wit:

AYES: Supervisors,

NOES: Supervisors,

ABSENT: Supervisors,

Resolution Number _____

(SEAL) ATTEST: _____

CHAIR OF THE BOARD OF SUPERVISORS OF **LAFCo**
SACRAMENTO COUNTY CALIFORNIA
Chuck Rose

CLERK OF THE BOARD OF SUPERVISORS **LAFCo**

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