

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

630



FROM: Registrar of Voters

SUBMITTAL DATE:
March 2, 2009

SUBJECT: Budget Adjustment – Increase Revenue and Appropriations

RECOMMENDED MOTION: That the Board of Supervisors approve the budget adjustments included as Attachment A.

BACKGROUND: The Registrar of Voters actual reimbursement claim for mandated services exceeds the department's budgeted estimated claim by \$603,397 for fiscal year 2007/08. These claims are paid to the county in arrears. The reimbursement is for activities performed relating to vote by mail ballots and voter registrations.

Reimbursement for election services provided to cities increased \$44,947 over the budgeted amount for the current fiscal year.

The department exceeded appropriations for temporary help in the November 4th 2008 election. The increase in estimated revenues and an increase in appropriations will bring the department's budget back into balance and permit the department to pay outstanding invoices from the November election.

Barbara Dunmore
Barbara Dunmore, Registrar of Voters

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, AUDITOR-CONTROLLER
 BY *Samuel Wong*
SAMUEL WONG

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 648,344	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	08/09

SOURCE OF FUNDS: State and local reimbursements	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: *Jennifer L. Sargent*
Jennifer L. Sargent

County Executive Office Signature

Dept't Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

ATTACHMENT A

Increase estimated revenues:

10000-1700100000-753360	CA-Mandated Reimb. Proc.	\$603,397
10000-1700100000-771230	City Election Services	<u>44,947</u>
Total increase in estimated revenues		\$648,344

Increase appropriations:

10000-1700100000-525340	Temp. Help Services	\$648,344
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