

JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA REQUEST

TO: Board of Commissioners
Philip Morley, County Administrator

FROM: Kate Driehaus – WSU Jefferson County Extension

DATE: ~~7/30/12~~ 8-13-12

RE: Budget Transfer for 108 & 113 funds

STATEMENT OF ISSUE:

WSU Extension would like to make budget transfers within the 108 & 113 funds, currently allocated in the 2012 budget for the 4-H faculty MOA with WSU, to clerk hire salary & benefit lines. These funds will be used to cover the salary of the newly-created 4-H Coordinator position, as the WSU faculty position which previously performed these duties for general Extension & the After School Program has been eliminated. These funds will also be used for additional clerk hire hours needed to complete fall projects for WSU's Small Farms Program relating to Farm Tour and the FIELD Program.

ANALYSIS:

We would like to use the existing funds in the 2012 budget to ensure that WSU's 4-H Program can continue to be administered at the level necessary to maintain the excellence and effectiveness of the program. WSU's Small Farms Program will also benefit greatly by the added work allocated to enhance Farm Tour, an event which highlights our County's small farms, and the FIELD Program, which is an educational program that provides a multidisciplinary study into sustainable agriculture. Developed by farmers and the Jefferson County WSU Small Farms Team, the FIELD program combines formal instruction with a field-based internship on a Jefferson County farm.

FISCAL IMPACT:

This requires no additional County funds - \$13,600 will be moved into clerk hire/benefits lines in the 108 General Extension fund, and \$8500 will be moved into those lines in the 113 After School fund from the 4-H MOA lines in both of those budgets.

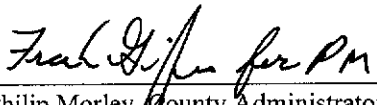
RECOMMENDATION:

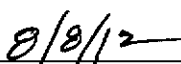
We recommend that the Board approve this budget transfer

DEPARTMENT CONTACT:

Kate Driehaus 379-5610 ext. 206

REVIEWED BY:


Philip Morley, County Administrator


Date

TO: ACCOUNTING DEPARTMENT - AUDITOR'S OFFICE

REQUEST FOR BUDGET TRANSFER, WSU Extension

7/23/12

BUDGET YEAR 2012

Please be advised that after a thorough examination of my current budget it appears that an adjustment should be made. Due to there being sufficient funds in other accounts within the budget of the department to permit the necessary adjustment(s), I hereby request the following transfer(s):

Transfer From:

Amount

113000010 57123.41.009 Program Coordinator/MOA \$8,500.00

Fund/Department #	BARS Account #	BARS Title	\$Amount
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Transfer To:

113000010	57123.10.0000	salaries & wages	\$7565.00
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Fund/Department #	BARS Account #	BARS Title	\$Amount
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113000010	57123.20.0000	personnel benefits	\$935.00
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Fund/Department #	BARS Account #	BARS Title	Amount
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Reason for Transfer(s):

Using the balance of the Program Coordinator/Moa line in the 108 fund to cover additional clerk hire hours necessary for the position of 4-H Coordinator, since the 4-H faculty position funded in Program Coordinator/MOA budget line has been eliminated.



Kate Driehaus
(Submitted by)

TO: ACCOUNTING DEPARTMENT - AUDITOR'S OFFICE

REQUEST FOR BUDGET TRANSFER, WSU Extension

7/23/12

BUDGET YEAR 2012

Please be advised that after a thorough examination of my current budget it appears that an adjustment should be made. Due to there being sufficient funds in other accounts within the budget of the department to permit the necessary adjustment(s), I hereby request the following transfer(s):

Transfer From:

108000010 4H Agent/MOA \$13,600.00

Fund/Department # Amount	BARS Account #	BARS Title	\$
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Fund/Department # Amount	BARS Account #	BARS Title	\$
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Transfer To:

108000010 57121.10.0600 clerk hire \$ 12,100.00

Fund/Department # Amount	BARS Account #	BARS Title	\$
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108000010 57121.20.0000 Personnel benefits \$ 1,500.00

Fund/Department # Amount	BARS Account #	BARS Title	\$
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Reason for Transfer(s):

Using the balance of the 4H Agent/Moa line in the 108 fund to cover additional clerk hire hours necessary for the position of 4-H Coordinator, since the 4-H faculty position funded in 4H Agent/MOA budget line has been eliminated. These funds will also be used to cover additional clerk hire hours required to complete fall projects for WSU's Small Farms Program relating to Farm Tour and the FIELD program.



Kate Driehaus
(Submitted by)