

Summary of Board Action
 June 4, 2015
 FY 15/16 CAO Recommended Budget

A motion was made by Supervisor Ranalli, seconded by Supervisor Novasel to
 1) Approve the CAO Recommended Budget to include the modifications made by the Board; and
 2) Direct staff to return to the Board with a Personnel Resolution on June 23, 2015.

These modifications are summarized below and demonstrated on attachment
 7A – Budget Tool.

**The pre-2004 State mandate debt payment to El Dorado County is \$3,585,459.
 The Board directed the CAO to use these one-time funds for the following:**

Additional Expenditures determined by the Board	
Senior Day Care	\$294,884
Senior Nutrition	\$282,000
CAO - Courier	\$65,000
Economic Development - Gold Panning Championships	\$40,000
Surveyor (GIS - 2 FTE's)	\$200,000
Code Enforcement (Limited Term)	\$100,000
Human Resources Director @ 6-Months	\$115,000
BOS District III Salary	\$98,838
Expenditures Sub-Total	\$1,195,722
Use of Savings / Fund Balance	
Veterans Affairs salary savings	(\$28,000)
Probation overtime reduction savings	(\$100,000)
CSA #10-Fund Balance (Franchise Fees)	(\$327,568)
Savings Sub-Total	(\$455,568)
Expenditures Balance	\$740,154
Use of mandate debt funds	\$740,154
Balance of mandate debt funds moved to General Fund Contingency	\$2,845,305
Mandate Funds	(2,845,305)
Total BOS Changes (must be 0)	\$0