



**RESOLUTION NO.**

**OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO**

**Resolution Adopting the County Budget  
And Budgets for Board Governed County Service Areas for Fiscal Year 2011-12**

**WHEREAS**, Chapter 1, Division 3, Title 3 of the California Government Code beginning with Section 29000 provides the procedure for counties to follow in adopting their annual budgets; and

**WHEREAS**, after providing due and legal notice, the Board of Supervisors of El Dorado County, State of California, has held the required public hearings, during which time additions and deletions to the Fiscal Year 2011-12 Recommended Budget were made and are incorporated herein; and

**WHEREAS**, said hearings were concluded on September 20, 2011 in the Board of Supervisors Meeting Room in Placerville, California;

**NOW, THEREFORE, BE IT RESOLVED**, that in accordance with Section 29089 et seq. of the Government Code, the Board of Supervisors for the County of El Dorado does hereby adopt the Budgets for Fiscal Year 2011-12 by reference of the Recommended Budget and as amended by the Board of Supervisors during the budget hearings and summarized in Attachment A and Attachment B, and hereby authorize the Chief Administrative Officer and Auditor-Controller to make adjustments to various fund budgets in order to balance the final fund balance amounts as derived through the closing of books and audit adjustments; and

**BE IT FURTHER RESOLVED**, that the amount specified in said referenced budgets shall be and become appropriated for the several officers, departments, services, institutions and reserves for the Fiscal Year 2011-2012.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the \_\_\_\_ day of \_\_\_\_\_, 2011, by the following vote of said Board:

Attest: Ayes:  
Noes:  
Absent:  
Suzanne Allen de Sanchez  
Clerk of the Board of Supervisors

By: \_\_\_\_\_  
Deputy Clerk Chairman, Board of Supervisors

I CERTIFY THAT:  
THE FOREGOING INSTRUMENT IS A CORRECT COPY OF THE ORIGINAL ON FILE IN THIS OFFICE.

Attest: Suzanne Allen de Sanchez, Clerk of the Board of Supervisors of the County of El Dorado, State of California.

By: \_\_\_\_\_ Date: \_\_\_\_\_  
Deputy Clerk

<b>Department</b>	<b>Appropriations</b>
<b>General Fund</b>	
Board of Supervisors	1,536,663
Chief Administrative Office	4,022,584
Auditor-Controller	3,029,087
Treasurer/Tax Collector	2,757,443
Assessor	3,414,934
County Counsel	2,559,180
Human Resources	743,212
Information Technologies	3,275,014
County Promotion	1,115,136
Surveyor	1,721,591
General Fund Other Operations	29,690,624
Grand Jury	40,422
Superior Court MOE	2,941,283
District Attorney	7,540,203
Public Defender	2,924,765
Sheriff	53,181,850
Probation	13,643,467
Agriculture	1,508,284
Recorder-Clerk	3,157,036
DOT	7,068,721
Development Services	5,781,731
Public Health - Animal Services	2,454,286
Environmental Management	2,684,385
Veterans Affairs	352,285
Human Services	42,634,468
Library	3,354,244
UCCE	34,166
Child Support Services	5,525,511
	<b>208,692,575</b>
<b>Special Revenue Funds</b>	
Designated Contributions	53,019
Sheriff	593,045
Department of Transportation	73,899,356
Development Services	0
Public Health	24,523,361
Mental Health	22,210,987
Human Services	16,676,747
Fish & Game	6,354
Countywide Special Revenue Fund	49,318,279
	<b>187,281,148</b>
<b>Capital Project Fund</b>	
Department of Transportation	<b>6,501,289</b>
<b>Increase to Reserves/Designations</b>	
General Reserve	234,627
General Fund Designations for Capital Projects	6,333,218
General Fund Designation for Contingencies	4,342,195
Special Revenue Fund Reserve	361,426
Countywide Special Revenue Designation	5,612,664
<b>Total Appropriations</b>	<b>402,475,012</b>

**Summary of Fund Appropriations**

General	208,692,575
Roads - Transportation	66,056,777
Erosion Control	2,924,424
Special Aviation	20,000
Fish and Game	6,354
Community Services	16,537,016
Public Health	24,523,361
Mental Health	22,210,987
Social Services	139,731
Planning: EIR Development Fees	0
Tobacco Settlement	0
Federal Forest Reserve	53,019
Community Enhancement	0
Jail Commissary	593,045
Placerville Union Cemetery	77,391
Accumulative Capital Outlay	6,501,289
County Road District	4,820,764
Countywide Special Revenue Fund	49,318,279
<b>Grand Total</b>	<b>402,475,012</b>

**Revenue Summary by Source**

Current Secured Property Taxes	57,012,439
Current Unsecured Property Taxes	1,335,178
Taxes (Other than current prop.)	30,524,890
<b>Subtotal Taxes</b>	<b>88,872,507</b>
Licenses and Permits	6,398,866
Fines, Forfeitures and Penalties	1,775,160
Use of Money and Property	223,881
Intergovernmental Revenues	
State	81,923,952
Federal	58,828,405
Other	9,915,818
Charges for Services	26,512,460
Miscellaneous Revenues	9,422,879
Other Financing Sources	57,687,628
Residual Equity Transfers	970,223
<b>Subtotal Current Revenues</b>	<b>253,659,272</b>
<b>Total Revenues</b>	<b>342,531,779</b>
<b>Release of Reserves</b>	
Countywide Special Revenue	0
<b>Release of Designations</b>	
Countywide Special Revenue	0
<b>Appropriation from Fund Balance</b>	
General Fund	22,572,107
Accumulative Capital Outlay	939,209
Special Revenue Funds	21,046,350
County Wide Special Revenue	15,385,567
<b>Grand Total</b>	<b>402,475,012</b>

**Revenue Summary by Fund**

General	208,692,575
Roads - Transportation	66,056,777
Erosion Control	2,924,424
Special Aviation	20,000
Fish and Game	6,354
Community Services	16,537,016
Public Health	24,523,361
Mental Health	22,210,987
Social Services	139,731
Federal Forest Reserve	53,019
Community Enhancement	0
Jail Commissary	593,045
Placerville Union Cemetery	77,391
Accumulated Capital Outlay	6,501,289
County Road District	4,820,764
Countywide Special Revenue Fund	49,318,279
<b>Grand Total</b>	<b>402,475,012</b>

**General Fund Reserves/Designations:**

**General Reserves:**

FY 2010-2011 General Reserve	8,746,513
FY 2011-2012 General Reserve Increase	234,627
<b>Total FY 2011-2012 General Reserve</b>	<b>8,981,140</b>

**Designated for Capital Projects:**

FY 2010-2011 Designated Reserve	1,782,596
FY 2011-2012 Designated Reserve Increase	6,333,218
<b>Total FY 2011-2012 Designation for Capital Projects</b>	<b>8,115,814</b>

**Designated for Contingencies:**

FY 2010-2011 Designated Reserve	0
FY 2011-2012 Designated Reserve Increase	4,342,195
<b>Total FY 2011-2012 Designation for Contingencies</b>	<b>4,342,195</b>

**Total General Reserve/Designation** **21,439,149**

**Special Revenue Reserves/Designations:**

**Reserves/Designations:**

FY 2010-2011 Special Revenue Reserve/Designations	1,898,284
FY 2011-2012 Special Revenue Reserve Increase	0
<b>Total FY 2011-2012 Special Revenue Reserve/Designations</b>	<b>1,898,284</b>

**Countywide Special Revenue Reserves/Designations:**

**Reserves/Designations:**

FY 2010-2011 Countywide Special Revenue Reserve/Designations	9,365,075
FY 2011-2012 Countywide Special Revenue Reserve/Designations Increase	5,612,664
<b>Total FY 2011-2012 Countywide Special Revenue Reserve/Designations</b>	<b>14,977,739</b>

**Board Governed Special Districts**

County Service Area #2	240,450
County Service Area #3	5,318,472
County Service Area #5	47,559
County Service Area #7	17,315,035
County Service Area #9	3,037,865
County Service Area #10	7,726,337
	<b>33,685,718</b>

**Enterprise Funds**

Airport	1,626,787
South Lake Tahoe Transit	42,673
	<b>1,669,460</b>

**Internal Service Funds**

Chief Administrative Office - Risk Mgmt	36,699,853
Department of Transportation - Fleet Mgmt	2,045,592
	<b>38,745,445</b>

**CSA #9 Reserve**

FY 2010-11 Reserve	2,276,282
FY 2011-12 Reserve Increase	361,426
Total Reserve	<b>2,637,708</b>