



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 and Bond
Authority For Fiscal Year 2007-08

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 2007-08 Proposed Budget were made and are incorporated herein; and

WHEREAS, said hearings were concluded on September 24, 2007 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 Final Budgets for Fiscal Year 2007-08 by reference of the Proposed Budget and as amended by the Board of Supervisors during the budget hearings and summarized in Attachment 1 and Attachment 2, 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 2007-2008.

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 _____, 200__, by the following vote of said Board:

Attest:
Cindy Keck
Clerk of the Board of Supervisors

Ayes:

Noes:
Absent:

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.

DATE: _____

Attest: CINDY KECK, Clerk of the Board of Supervisors of the County of El Dorado, State of California.

By: _____

Department	Appropriations
General Fund	
Board of Supervisors	1,572,968
Chief Administrative Office	2,599,984
Auditor-Controller	3,352,717
Treasurer/Tax Collector	3,222,892
Assessor	4,210,396
County Counsel	2,920,491
Human Resources	1,257,242
Information Technologies	4,548,455
County Promotion	671,765
Surveyor	2,038,633
General Services	7,544,255
General Fund Other Operations	35,595,167
Grand Jury	124,958
Superior Court MOE	1,985,283
District Attorney	7,964,721
Public Defender	2,920,928
Sheriff	57,822,013
Probation	14,106,137
Agriculture	1,600,588
Recorder-Clerk	4,625,981
DOT - County Engineer	3,422,797
Development Services	11,217,415
Public Health - Animal Control	2,911,359
Environmental Management	2,931,564
Veterans Affairs	468,858
Human Services	36,744,920
Library	3,053,686
UCCE	371,822
Child Support Services	5,077,116
	226,885,111
Special Revenue Funds	
Designated Contributions	1,112,641
General Services	110,550
Sheriff	198,100
Department of Transportation	164,654,026
Development Services	500,000
Public Health	29,495,810
Mental Health	18,748,775
Human Services	11,601,617
Fish & Game	17,250
Countywide Special Revenue Fund	139,115,067
	365,553,836
General Reserve Increase	411,958
Capital Reserve Increase	3,774,167
Capital Project Fund	
General Services	20,063,791
Total Appropriations	616,688,863

Summary of Fund Appropriations

General	231,071,236
Roads - Transportation	142,073,089
Erosion Control	16,670,320
Special Aviation	20,000
Fish and Game	17,250
Community Services	11,120,532
Public Health	29,495,810
Mental Health	18,748,775
Social Services	481,085
Planning: EIR Development Fees	500,000
Tobacco Settlement	0
Federal Forest Reserve	656,362
Community Enhancement	456,279
Jail Commissary	198,100
Placerville Union Cemetery	90,550
Accumulative Capital Outlay	20,063,791
County Road District	5,910,617
Countywide Special Revenue Fund	139,115,067
Grand Total	616,688,863

Revenue Summary by Source

Current Secured Property Taxes	60,979,580
Current Unsecured Property Taxes	1,262,182
Taxes (Other than current prop.)	38,789,550
Subtotal Taxes	101,031,312
Licenses and Permits	8,984,451
Fines, Forfeitures and Penalties	2,375,503
Use of Money and Property	5,625,586
Intergovernmental Revenues	
State	100,158,564
Federal	44,099,805
Other	854,169
Charges for Services	58,004,714
Miscellaneous Revenues	11,249,443
Other Financing Sources	164,124,391
Residual Equity Transfers	0
Subtotal Current Revenues	496,507,938
Appropriation from Fund Balance	
General Fund	27,278,109
Other Funds	92,902,815
Grand Total	616,688,863

Revenue Summary by Fund

General	231,071,235
Roads - Transportation	142,073,089
Erosion Control	16,670,320
Special Aviation	20,000
Fish and Game	17,250
Community Services	11,120,532
Public Health	29,495,810
Mental Health	18,748,775
Social Services	481,085
Planning: EIR Development Fees	500,000
Tobacco Settlement	0
Federal Forest Reserve	656,362
Community Enhancement	456,279
Jail Commissary	198,100
Placerville Union Cemetery	90,550
Accumulated Capital Outlay	20,063,791
County Road District	5,910,617
Countywide Special Revenue Fund	139,115,067
Grand Total	616,688,863

General Fund Reserves/Designations:

General Reserves:	
FY 2006-2007 General Reserve	9,270,916
FY 2007-2008 General Reserve Increase	411,958
Total General Reserve	9,682,874
Designated for Capital Projects:	
FY 2006-2007	0
FY 2007-2008 Increase	3,774,167
FY 2007-2008 Designation	3,774,167
Total General Reserve/Designation	13,457,041

Board Governed Special Districts

County Service Area #2	167,949
County Service Area #3	4,615,789
County Service Area #5	414,587
County Service Area #7	14,682,252
County Service Area #9	4,211,363
County Service Area #10	10,068,578
EDC Development Projects	90,000
Bond Authority	2,243,768
	36,494,286

Enterprise Funds

Airport	3,136,335
South Lake Tahoe Transit	458,544
	<u>3,594,879</u>

Internal Service Funds

Chief Administrative Office - Risk Mgmt	30,125,906
General Services - Fleet Mgmt	3,564,708
	<u>33,690,614</u>

