

# El Dorado County Proposed Budget FY 2009-10

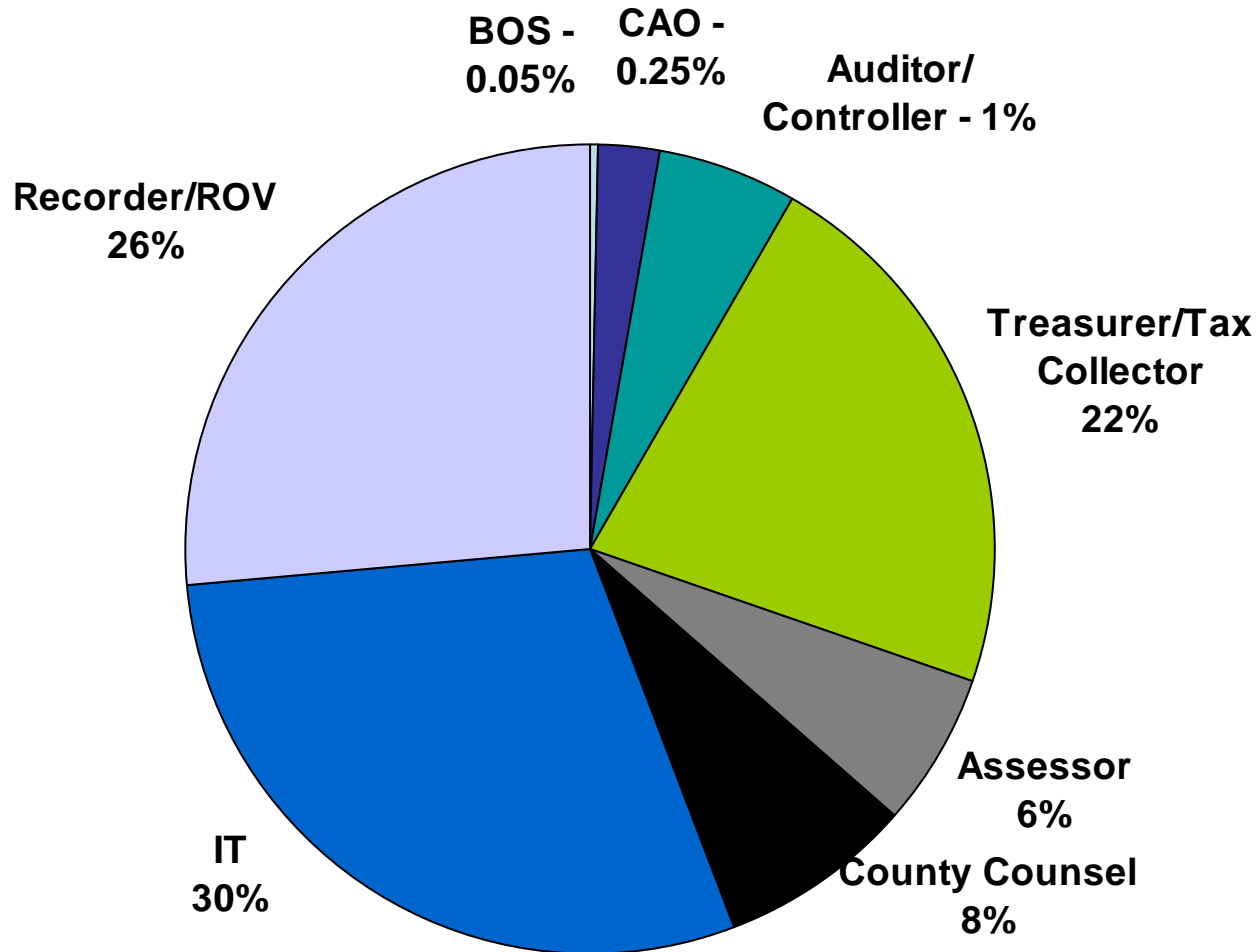


## General Government

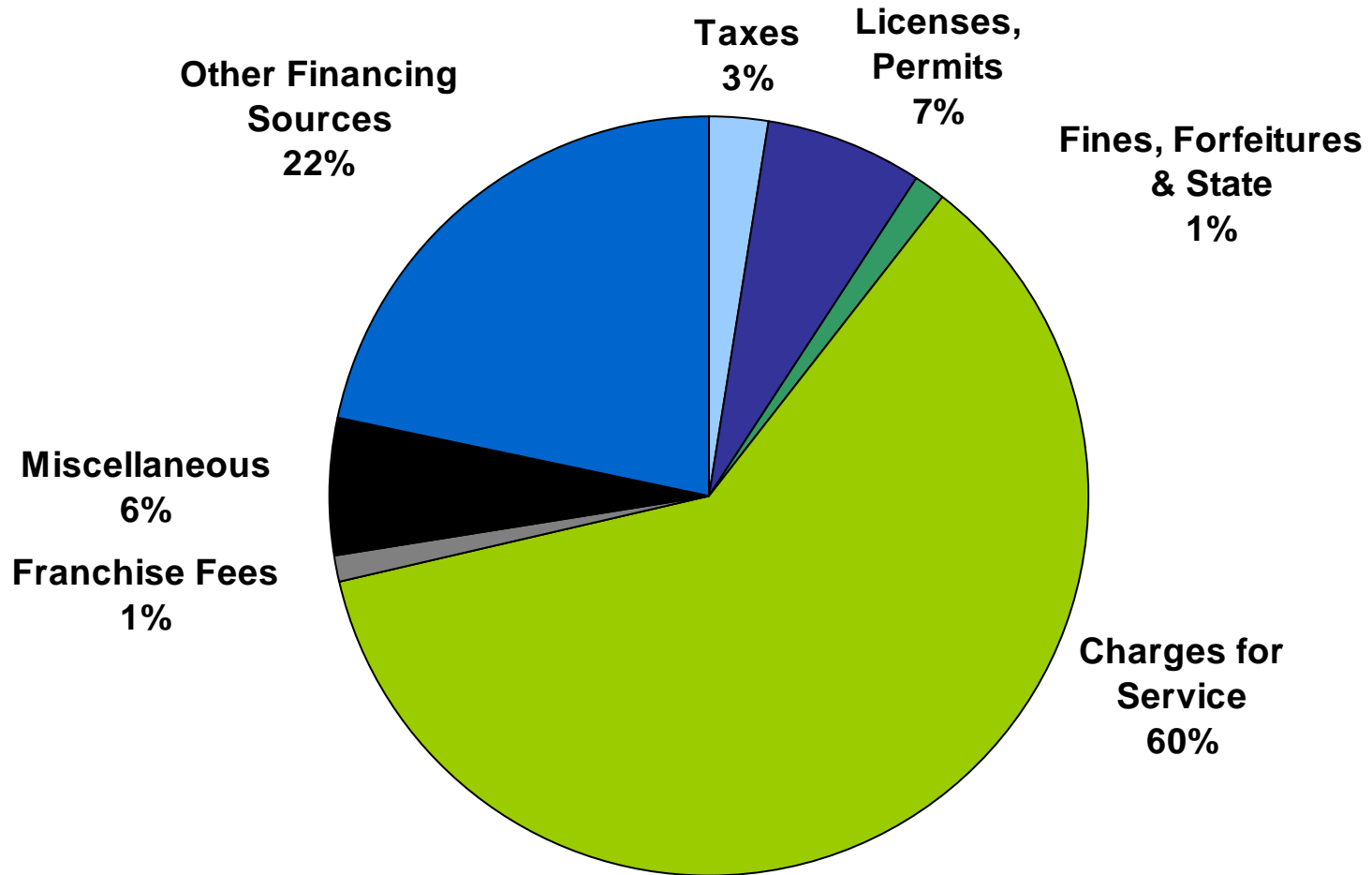
# **General Government**

**Board of Supervisors**  
**Chief Administrative Office**  
**Auditor-Controller**  
**Treasurer/Tax Collector**  
**Assessor**  
**County Counsel**  
**Human Resources**  
**Information Technologies**  
**County Promotions**  
**Designated Contributions**  
**Recorder Clerk / Elections**

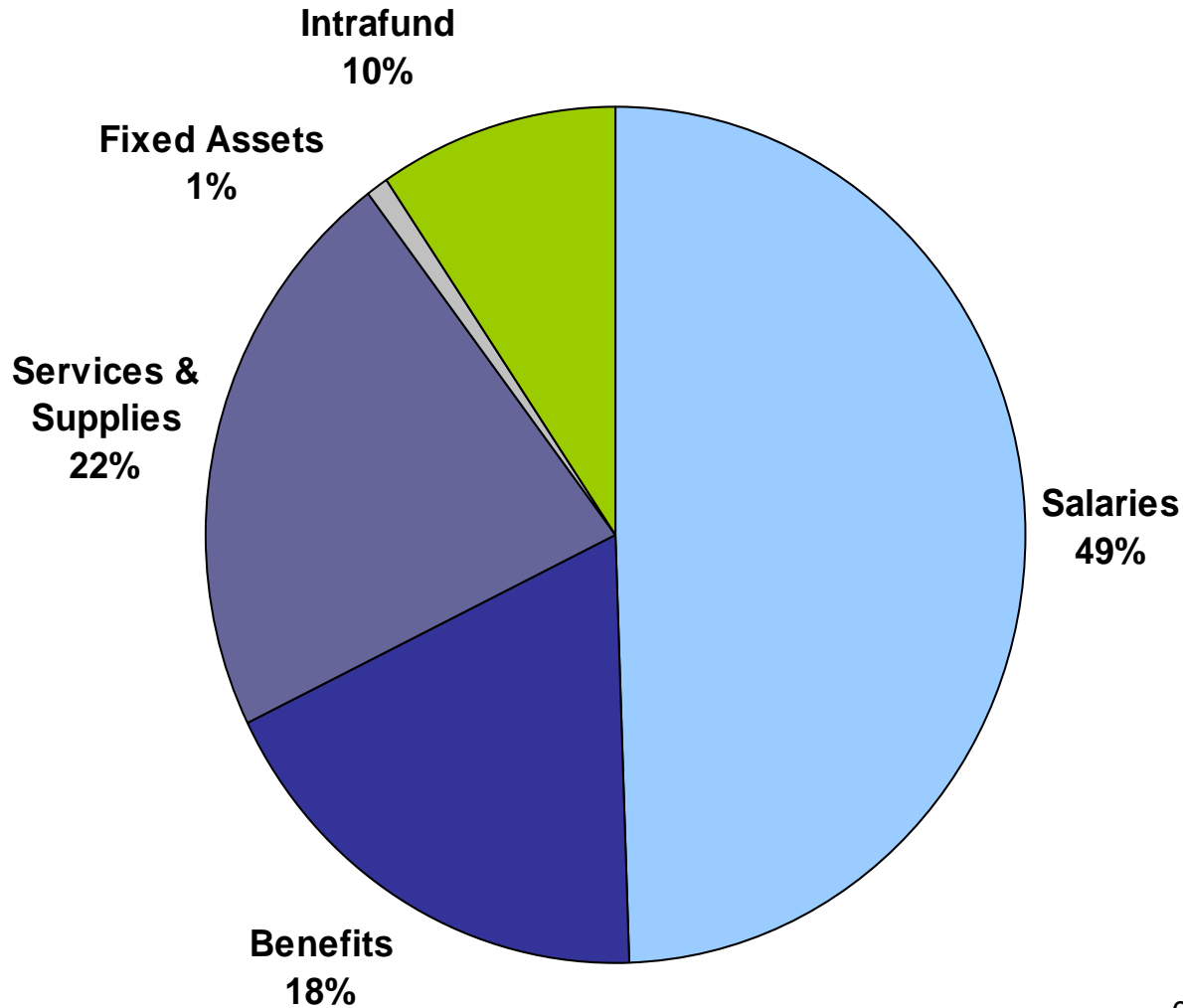
# General Government Departmental Revenues



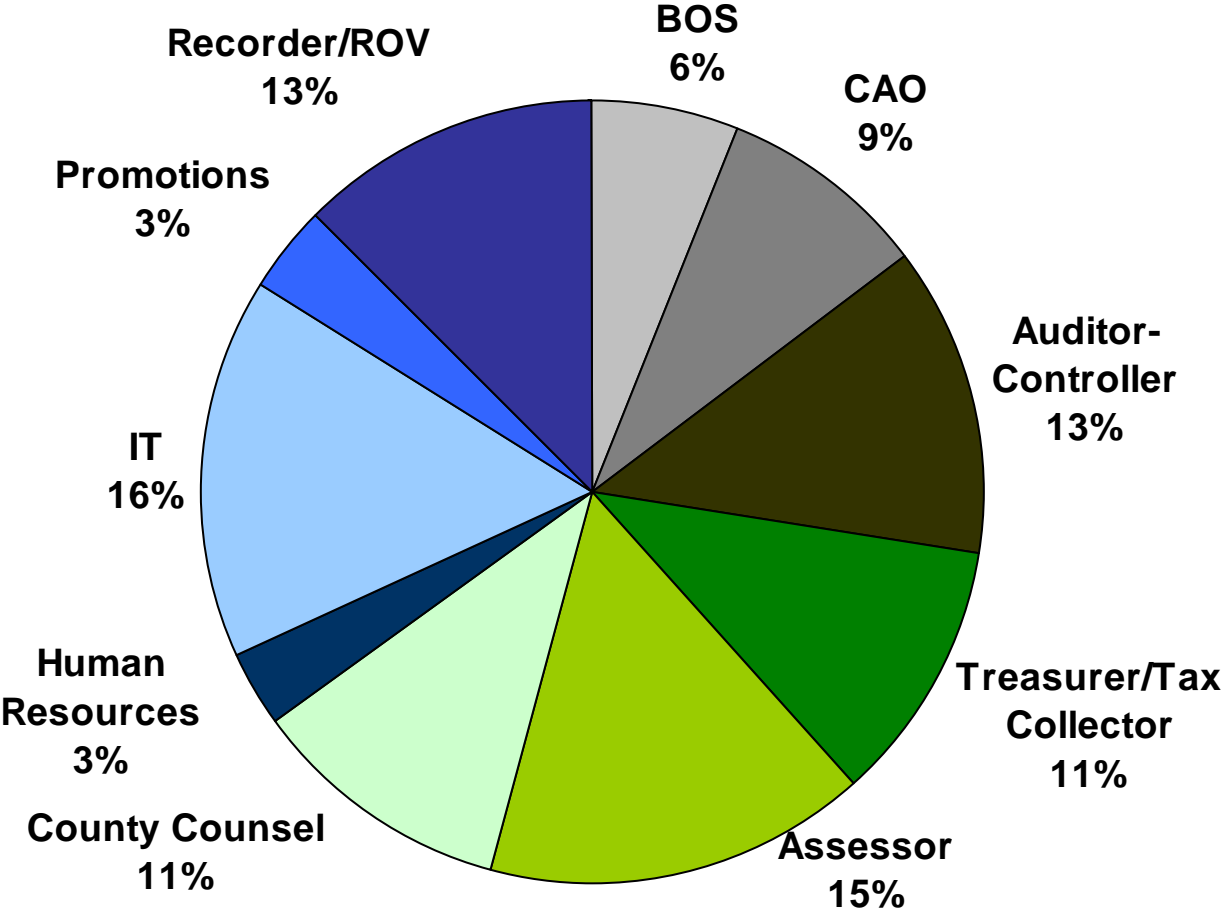
# General Government Revenues by Source



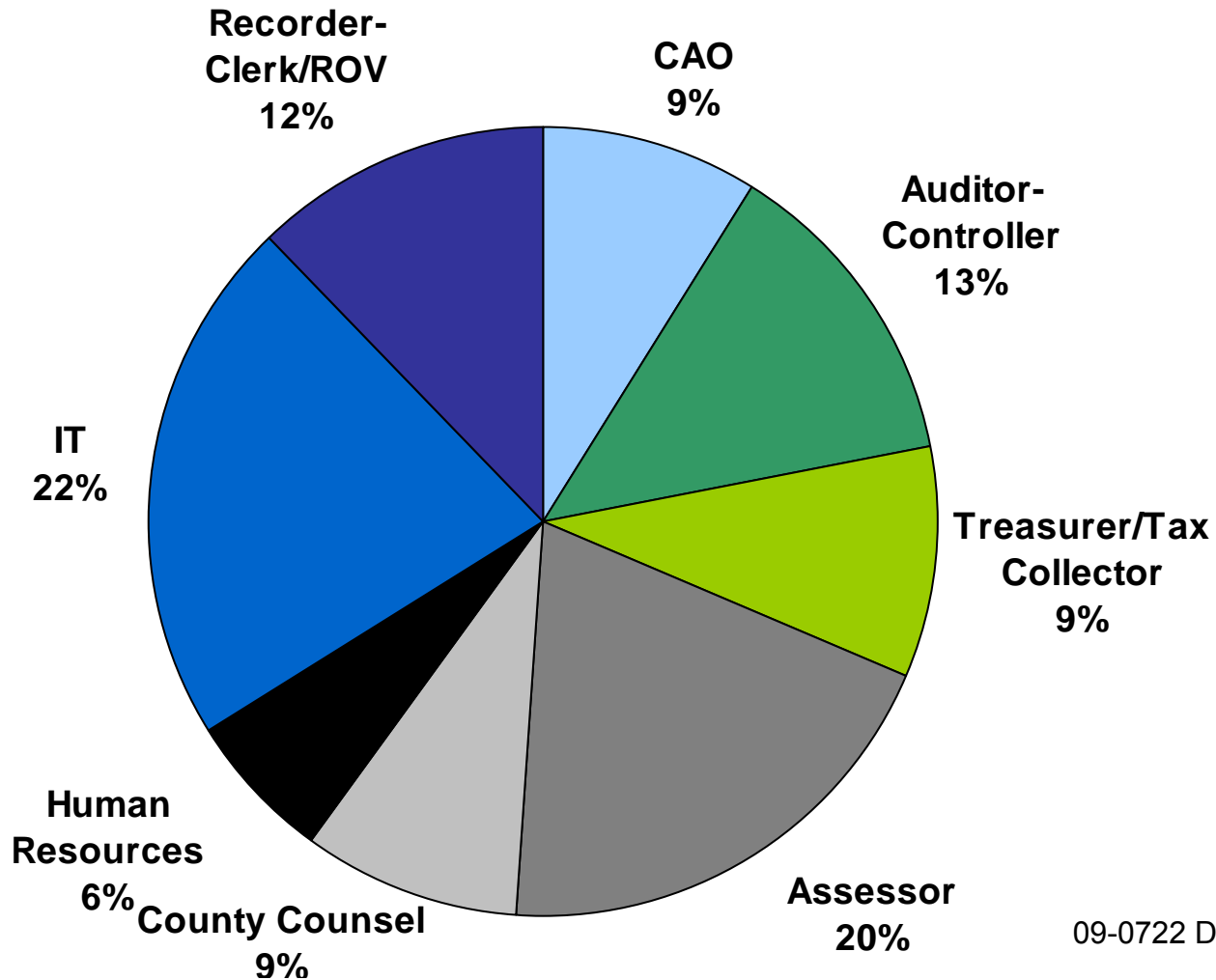
# General Government Appropriations by Class



# General Government Departmental Appropriations



# Staffing General Government



# General Government Highlights



# General Government Highlights

- Board of Supervisors
  - Separate allocations for each district
  - District V expenses to be decided
- Chief Administrative Office
  - Promotions funding portion of Economic Development Program, SEDD Contribution

# General Government Highlights

- Elections
  - Elections in November, June
    - November election has potential to be Countywide
      - Contingency request

# Community Enhancement

Project	Balance	Status
Kelsey Schoolhouse (IV)	\$1,000	Contract never signed; follow-up unsuccessful
EDC Fire (extracation equip/rehab) (IV)	\$193	Completed
Trail Funding Program (II)	\$6,000	No Records
Pollock Pines/Strawberry/Kyburz, Pleasant Valley, Shingle Springs Volunteer Fire Associations (II)	\$20,000	No Records
Latrobe Volunteer Fire Districts (II)	\$5,000	Contract Expired
Pollock Pines Boys & Girls Club (II)	\$10,000	No Records
Senior Nutrition Program (II)	\$36,000	Budgeted in DHS
El Dorado Trail (II)	\$103,500	Work in Progress
City of Placerville/Transit Restroom- Mosquito Rd (III)	\$25,000	Contract expired
Diamond Springs Park Faith Lane (III)	\$50,000	Open
Placerville FAA Grant Match (III)	\$39,361	Under Review
Funding Forfeit	\$13,724	
	<b>\$309,778</b>	09-0722 D 11 of 12 <b>\$309,778</b>

# End of Presentation

Thank you