



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 2008-09

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 2008-09 Proposed Budget were made and are incorporated herein; and

WHEREAS, said hearings were concluded on September 23, 2008 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 2008-09 by reference of the Proposed 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 2008-2009.

Resolution Adopting the County Budget
And Budgets for Board Governed County Service Areas and Bond
Authority For Fiscal Year 2008-09

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 _____, 2008, by the following vote of said Board:

Attest:
William E. Schultz
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: WILLIAM E. SCHULTZ, Clerk of the Board of Supervisors of the County of El Dorado, State of California.

By: _____

Department	Appropriations
General Fund	
Board of Supervisors	1,585,370
Chief Administrative Office	2,440,794
Auditor-Controller	3,413,020
Treasurer/Tax Collector	2,776,543
Assessor	4,167,548
County Counsel	2,824,331
Human Resources	1,115,233
Information Technologies	4,194,571
County Promotion	802,562
Surveyor	1,908,673
General Services	7,143,359
General Fund Other Operations	30,407,250
Grand Jury	98,511
Superior Court MOE	2,475,283
District Attorney	8,233,858
Public Defender	3,113,495
Sheriff	59,676,277
Probation	13,790,082
Agriculture	1,464,047
Recorder-Clerk	3,568,169
DOT - County Engineer	2,600,881
Development Services	9,411,948
Public Health - Animal Control	2,534,524
Environmental Management	2,859,594
Veterans Affairs	503,118
Human Services	37,727,485
Library	3,224,815
UCCE	363,043
Child Support Services	5,297,904
	219,722,288
Special Revenue Funds	
Designated Contributions	848,901
General Services	90,600
Sheriff	224,554
Department of Transportation	139,732,372
Development Services	0
Public Health	27,424,182
Mental Health	18,394,802
Human Services	14,638,827
Fish & Game	14,000
Countywide Special Revenue Fund	88,571,751
	289,939,989
Capital Project Fund	
General Services	14,497,244
Mental Health Services Reserve Increase	1,257,403
Countywide Special Revenue Reserve Increase	4,968,127
Total Appropriations	530,385,051

Summary of Fund Appropriations

General	219,722,288
Roads - Transportation	124,212,537
Erosion Control	10,040,565
Special Aviation	20,000
Fish and Game	14,000
Community Services	14,151,982
Public Health	27,424,182
Mental Health	19,652,205
Social Services	486,845
Planning: EIR Development Fees	0
Tobacco Settlement	0
Federal Forest Reserve	442,345
Community Enhancement	406,556
Jail Commissary	224,554
Placerville Union Cemetery	90,600
Accumulative Capital Outlay	14,497,244
County Road District	5,459,270
Countywide Special Revenue Fund	93,539,878
Grand Total	530,385,051

Revenue Summary by Source

Current Secured Property Taxes	62,687,659
Current Unsecured Property Taxes	1,442,558
Taxes (Other than current prop.)	38,517,547
Subtotal Taxes	102,647,764
Licenses and Permits	8,991,505
Fines, Forfeitures and Penalties	2,034,101
Use of Money and Property	2,423,741
Intergovernmental Revenues	
State	102,268,890
Federal	50,333,231
Other	1,451,093
Charges for Services	42,561,331
Miscellaneous Revenues	16,962,536
Other Financing Sources	114,008,450
Residual Equity Transfers	238,091
Subtotal Current Revenues	443,920,733
Release of Reserves	
General Fund	325,098
County Wide Special Revenue Public Health	228,598
Accumulative Capital Outlay	390,000
Appropriation from Fund Balance	
General Fund	15,327,378
Other Funds	70,193,244
Grand Total	530,385,051

Revenue Summary by Fund

General	219,722,288
Roads - Transportation	124,212,537
Erosion Control	10,040,565
Special Aviation	20,000
Fish and Game	14,000
Community Services	14,151,982
Public Health	27,424,182
Mental Health	19,652,205
Social Services	486,845
Planning: EIR Development Fees	0
Tobacco Settlement	0
Federal Forest Reserve	442,345
Community Enhancement	406,556
Jail Commissary	224,554
Placerville Union Cemetery	90,600
Accumulated Capital Outlay	14,497,244
County Road District	5,459,270
Countywide Special Revenue Fund	93,539,878
Grand Total	530,385,051

General Fund Reserves/Designations:**General Reserves:**

FY 2007-2008 General Reserve	9,932,874
FY 2008-2009 General Reserve Decrease	(325,098)
Total FY 2008-2009 General Reserve	9,607,776

Designated for Capital Projects:

FY 2007-2008 Designated Reserve	3,774,167
FY 2008-2009 Increase	0
Total FY 2008-2009 Designation	3,774,167

Total General Reserve/Designation **13,381,943**

Mental Health Reserves**Reserves:**

FY 2007-2008 Reserve Mental Health Services Act	0
FY 2008-2009 Reserve Mental Health Services Act	1,257,403
Total FY 2008-2009 Reserve Mental Health Services Act	1,257,403

Countywide Special Revenue**Reserves:**

FY 2007-2008 Countywide Special Revenue Reserve	4,923,685
FY 2008-2009 Countywide Special Revenue Reserve Decrease (Public Health)	(228,598)
FY 2008-2009 Countywide Special Revenue Reserve Increase (DOT)	4,968,127
Total FY 2008-2009 Countywide Special Revenue Reserve	9,663,214

Board Governed Special Districts

County Service Area #2	157,895
County Service Area #3	4,542,606
County Service Area #5	109,780
County Service Area #7	16,962,094
County Service Area #9	2,903,394
County Service Area #10	6,067,297
EDC Development Projects	60,000
Bond Authority	1,090,020
	31,893,086

Enterprise Funds

Airport	2,273,237
South Lake Tahoe Transit	849,812
	<u>3,123,049</u>

Internal Service Funds

Chief Administrative Office - Risk Mgmt	30,195,981
General Services - Fleet Mgmt	3,500,076
	<u>33,696,057</u>

CSA #9 Reserve

FY 2007-08 Reserve	1,331,633
FY 2008-09 Reserve Increase	277,386
Total Reserve	<u>1,609,019</u>