

FY 2014-15
Budget "parking lot" - Updated 9/23/14

Department	Request	Annual Cost	Status
General Fund			
CASA		75,000	Added during Recommended
Public Defender	2 FTE's to create Investigative Unit	250,000	Added during Recommended
Auditor	Fiscal Technician	80,000	Added during Recommended
Auditor	Principal Financial Analyst	145,000	Added during Recommended
Special Election		100,000	Added during Recommended
Area Agency on Aging	\$500 per district	2,500	Added during Recommended
Sr. Day Care	3 FTE's	123,000	Added during Recommended
Veterans	1 FTE	100,000	Added during Recommended
Total General Fund Cost added during Recommended		875,500	
Marshall Hospital	\$800K to be split from Health Tobacco Settlement/Econ Dev		Added at Addenda
Road Maintenance	\$2.5M from Local Tribal Funds		Added at Addenda
Pine Hill Preserve land purchases	100% amount of Preserve fund balance	\$1,000,000	Added at Addenda
HHSA			
HHSA - Animal Services	1 Animal Services Officer	85,000	Unfunded
HHSA - Administration	Program/Volunteer Coordinator	75,000	Unfunded
HHSA - Community Services	0.5 FTE Mental Health Driver for Public Guardian	36,000	Unfunded
Community Services		Unknown	Unfunded
Housing Authority	Cuts to Admin - Future year deficit - Using fund balance	Unknown	Unfunded
CAO			
CAO - Facilities	Administrative Technician	80,000	Unfunded
CAO - Government Relations	Federal Advocacy contract	70,000	Unfunded
Probation			
Probation	3 FTE's - Admin, Juvenile and Adult Supervision	300,000	Unfunded
Probation	Tazers	50,000	Unfunded
Probation	Additional professional services	32,500	Unfunded
Human Resources			
Human Resources	0.5 FTE Personnel Technician	50,000	
Treasurer-Tax Collector			
Treasurer-Tax Collector	1.0 FTE Sr. Accountant	79,482	
Surveyor			
Surveyor	Add 1.0 Sr. Office Asst - Delete 1.0 Office Asst II	3,749	Unfunded
Surveyor	LMIS/DB2 System Upgrade	16,750	Unfunded
Non-Departmental			
Patch costs - Fire		815,000	Unfunded
EDWPA	Budget includes \$300K. Latest EDWPA number is \$785,888	485,888	Unfunded
Land for parking Lotus Henningson	Funding to be determined (Non-general fund)	500,000	Unfunded
AB109 Services	Funds continue to get cut - Options? Transitional Housing	Unknown	Unfunded
Cameron Park CSD	Additional funding for pools	20,000	Unfunded
El Dorado Hills CSD	Additional funding for shade structure	20,000	Unfunded
Facilities	5 year long range plan	15,000,000	Unfunded
Parks	Various master plan programs	Unknown	Unfunded
Total "Unfunded"		17,719,369	