

Board Directed Revisions to FY 2017-18 Final Recommended Budget

Exhibit to Budget Resolution

Approved at Budget Hearing, September 19, 2017

Policy Area / Description	Index Code / Sub-Object	Sub-Object Name	Revenue Increase/ (Decrease)	Appropriation Increase/ (Decrease)
Senior Legal Funding, Reducing use of Donation Reserve				
(1) Reduce Use of Designated Fund Balance in Senior Legal Program Budget, and increase use of General Fund funding by decreasing the recommended increase to the new OPEB/CalPERS Trust Designation to balance. Per Board direction to budget use of \$50,000 of Senior Legal Donation Fund Balance in FY 2017-18.	531304-7700	Appropriation for Contingency	-	\$ 121,374
	531304-2020	Operating Transfer In	\$ 121,374	-
	159060-7000	Operating Transfer Out	-	\$ 121,374
	152000-7801	Designation of FB - OPEB/Pers Trust	-	\$ (121,374)
	Sub-Total Amendment			\$ 121,374
 Community Planning Program Funding (4 year plan)				
(2) Include funding for Community Planning effort, at \$250,000, to be funded 50% through Economic Development Budget and 50% in the Planning Budget, and reduce the new OPEB/CalPERS Trust Desination by \$125,000 to balance. \$20,793 is appropriated in Economic Development and will be directed to this purpose.	022000-4300	Professional & Spec. Services	-	\$ 104,207
	022000-4501	Special Projects	-	\$ (104,207)
	346000-4300	Professional & Spec. Services	-	\$ 125,000
	152000-7801	Designation of FB - OPEB/Pers Trust	-	\$ (125,000)
	Sub-Total Amendment			\$ -
 EDH/Latrobe Fire Annexation Property Tax Transfer				
(3) Include \$500,000 funding to be set-aside in expense account, for transfer of Property Tax to El Dorado Hills Fire, for EDH/Latrobe Annexation, pending final action and agreement by Board of Supervisors, and reduce Contingency by \$231,000 and reduce recommended increase to new OPEB/CalPERS Trust Designation by \$269,000 to balance.	159150-5240	Contribution: Non-County Gov't	-	\$ 500,000
	151000-7700	Appropriation for Contingency	-	\$ (231,000)
	152000-7801	Designation of FB - OPEB/Pers Trust	-	\$ (269,000)
	Sub-Total Amendment			\$ -