



# County of El Dorado

330 Fair Lane, Building A  
Placerville, California  
530 621-5390  
FAX 622-3645  
www.edcgov.us/bos/

## Legislation Details (With Text)

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**Title:** Chief Administrative Office recommending the Board adopt Resolution 158-2011 adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2011-2012. (Refer 9/19/11, Item 1)

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. A - FY 2011/12 Introduction, 2. B - Letter from CAO Regarding FY 11/12 Budget Deficits, 3. C - Five Year Projection, 4. D - Deficit Options, 5. E - Letter from R. Trout for Budget., 6. F - Economic Development and Promotions, 7. G - Promotions RFP Awards History.pdf, 8. H - Senior Legal Services H- 10-0990.pdf, 9. I - FY 11-12 Shortfall Tool, 10. Minute Order 09/13/10, 11. 2B - Library Presentation 9-15-10, 12. 2C - F - Human Services Presentation 9-15-10, 13. Minute Order 091510, 14. 3A - Long Range Planning Staffing.pdf, 15. Minute Order 09/20/10, 16. 4A - 5.5 Tool.pdf, 17. 4B - UCCE Budget Impacts.pdf, 18. 4C - Memo & Narrative of CAO Reductions for FY 11/12, 19. Minute Order 11/01/10, 20. 5A - Letters and emails regarding Senior Center.pdf, 21. 5B - Letter and emails regarding the Animal Shelter.pdf, 22. 5C - Various letters regarding the Senior Center.pdf, 23. 5D - Memorandum from K. Weiland dtd 11-1-10, 24. 5E - Emails regarding Animal Shelter attached 11-2-10, 25. 5F - Letter regarding Senior Center attached 11-2-10, 26. 5E - Closing the Projected Deficit for FY 11/12, 27. 5G - Letters and emails regarding Senior Center 11-3-10, 28. 5H-10-0990 Treasurer-Tax Collector 2010 clr, 29. Minute Order 11/03/10, 30. 6A - Parks 11-8 Presentation.pdf, 31. 6B - El Dorado County Grounds 11-8-10.pdf, 32. 6C - EMD Parks 11.8.10 Final.pdf, 33. 6D - FED Parks Presentation 11-8-10.pdf, 34. 6E - Letters regarding Senior Services..pdf, 35. 6F - Letter from J. Harn Aud. Contr..pdf, 36. 6G - GIS No. 30 Reduction of staff.pdf, 37. 6H - Letter to County Board of Supervisors re GIS.pdf, 38. 6I - \$5.5 Summary Chart for 11-15.pdf, 39. 6J - Letter from Cathy Ciofalo, 40. 6K-Linda Colombo, 41. Minute Order 11/08/10, 42. Minute Order 11/09/10, 43. 7A.1 Letter from Grand Jury dated 11-10-10, 44. 7B-Letter from UCCE dated 11-10-10, 45. 7C - Ltr. from Richard Cahill attached 11-10-10, 46. 7D - Letter from Ms. Allen.pdf, 47. 7E - Emails rcvd for 2011-12 Budget Year.pdf, 48. 7F - Letter from.pdf, 49. 7G - Letter from Sup. Sweeny 10-0990.pdf, 50. 7H - Ltr. from Wanda Demarest attached 11-15-10, 51. 7I - email from Dist. 5.pdf, 52. 7J - Ltr. from Mary Peterson attached 11-15-10, 53. 7K - Letter from Robin Stanley-UCCE att'd 11-18-10, 54. 7L - Ltr regarding Senior Center received 11-15-10, 55. 7M - Ltrs regarding Senior Center, 56. 7N - Copy of 5.5 Tool Revised for 11-15, 57. 7O - G.P. Implementation DOT submitted by J. Ware 9-15-10, 58. 7P - Letter from D. Sullivan, 59. Minute Order 11/15/10, 60. 8A - Shortfall projection history.pdf, 61. 8B - 5 year forecast.pdf, 62. 8C - Board Plan Adopted 11-15.pdf, 63. 8D - Budget Comparisons 2001 to 2011 corr.pdf, 64. 8E - Budget Update 4-25-11.pdf, 65. Minute Order 04/25/11, 66. 10A - Link to FY11/12 Recommended Budget, 67. 10B - Public Comment, 68. 10C - Power Point - Budget Basics 10-0990.pdf, 69. 10D - Human Services Budget 11-12.pdf, 70. 10E - Proof of Publication - Budget.pdf, 71. Conformed Minutes 06/06/11, 72. Conformed Minutes 06/21/11, 73. 12A - Addenda Overview Memo.pdf, 74. 12B - Addenda FY 11-12.pdf, 75. 12C - Addenda Overview Presentation.pdf, 76. 12D - Budget Performance Report from Auditor Controller, 77. 12E - Fiscal Year End Financial Position from Auditor Controller, 78. 12F - Parks & Recreation Presentation.pdf, 79. 12G - Letter from K. Kerr 12G - 10-0990.pdf, 80. 12H - AB 443 submitted by Kelly Webb 9-19-11, 81. 13A - Final BOS Reso.pdf, 82. 13C - Hearing changes.pdf, 83. 13D - 5 Year Addenda same assumptions FINAL.pdf, 84. 13E-4-H Letters.pdf, 85. Fully executed Resolution 158-2011

Date	Ver.	Action By	Action	Result
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9/27/2011	14	Board of Supervisors	Adopted	Pass
9/19/2011	12	Board of Supervisors	Approved	Pass
9/19/2011	12	Board of Supervisors	Received and Filed	
9/19/2011	12	Board of Supervisors	Received and Filed	
9/19/2011	12	Board of Supervisors	Approved	Pass
9/19/2011	12	Board of Supervisors	Received and Filed	
9/19/2011	12	Board of Supervisors	Approved	Pass
9/19/2011	12	Board of Supervisors	Approved	Pass
9/19/2011	12	Board of Supervisors	Received and Filed	
9/19/2011	12	Board of Supervisors	Continued	Pass
9/19/2011	12	Board of Supervisors	No Formal Action	
6/21/2011	11	Board of Supervisors	Approved	Pass
6/6/2011	10	Board of Supervisors	Received and Filed	
6/6/2011	10	Board of Supervisors	Approved	Pass
6/6/2011	10	Board of Supervisors	Continued	
4/25/2011	9	Board of Supervisors	Approved	Pass
4/25/2011	9	Board of Supervisors	Approved	Pass
4/25/2011	9	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Adopted As Amended	Pass
11/15/2010	8	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Failed	Fail
11/15/2010	8	Board of Supervisors	Failed	
11/15/2010	8	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Approved	Pass
11/15/2010	8	Board of Supervisors	Approved	Pass
11/9/2010	7	Board of Supervisors	Received and Filed	
11/9/2010	7	Board of Supervisors	Continued	
11/8/2010	6	Board of Supervisors	Received and Filed	
11/8/2010	6	Board of Supervisors	Received and Filed	
11/8/2010	6	Board of Supervisors	Received and Filed	
11/8/2010	6	Board of Supervisors	Received and Filed	
11/8/2010	6	Board of Supervisors	Continued	
11/3/2010	5	Board of Supervisors	Received and Filed	
11/3/2010	5	Board of Supervisors	Received and Filed	

11/3/2010	5	Board of Supervisors	Received and Filed
11/3/2010	5	Board of Supervisors	Continued
11/3/2010	5	Board of Supervisors	Received and Filed
11/3/2010	5	Board of Supervisors	Received and Filed
11/3/2010	5	Board of Supervisors	Received and Filed
11/3/2010	5	Board of Supervisors	Received and Filed
11/1/2010	4	Board of Supervisors	Continued
9/20/2010	3	Board of Supervisors	
9/20/2010	3	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	No Formal Action
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	No Formal Action
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	Received and Filed
9/15/2010	2	Board of Supervisors	Continued
9/15/2010	2	Board of Supervisors	Continued
9/13/2010	1	Board of Supervisors	Continued

Chief Administrative Office recommending the Board adopt **Resolution 158-2011** adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2011-2012. (Refer 9/19/11, Item 1)

The Board conducted Budget hearings September 19, 2011 and September 20, 2011. The Chief Administrative Office has incorporated the Board direction from these discussions into the Adopted Budget resolutions.

Attachment C provides a summary of these changes. It should be noted that during the Hearings the Board approved an additional \$140,000 to augment the Sheriff's FY 2011-12 budget for live scan services. However, when the numbers were reviewed again, an error was discovered and while the revenue had been taken out of the Sheriff's budget, the appropriation had been left in. Therefore, the \$140,000 was already augmented and additional appropriations did not need to be added.

Attachment D provides the revised 5 year forecasts with the changes that the Board directed. The primary difference is in the Designation for Capital Projects and the Law & Justice appropriations. \$406,599 was added to the Sheriff's fixed asset budget for the purchase of new radio equipment which increased the appropriations for Law & Justice. Designations for Capital Projects was reduced by a like amount to balance the budget. In addition, the fund balance number was increased by \$4,342,195 and a line was added titled Designated for Contingencies which shows the additional use of this fund balance. This was simply a technical correction to more clearly show the designation against liability associated with the Meyers Landfill as discussed on page 3 of 7 in the Addenda

summary.

Contact: Laura Schwartz x6541