



County of El Dorado

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Legislation Details (With Text)

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File created: 1/28/2014 **In control:** Board of Supervisors
On agenda: 9/30/2014 **Final action:** 9/23/2014
Title: Chief Administrative Office recommending the Board adopt Resolution 161-2014 adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2014/15.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 9A - Resolution 9-30-14, 2. Executed Resolution 161-2014 9-30-14 item 3.pdf, 3. Public Comment Rcvd 9-30-14 BOS 9-30-14, 4. 8A - Addenda Continued 9-23-14, 5. 8B - Parking List Update 9-23-14, 6. 6A - Addenda FY 14.15 9-15-14, 7. 6A - Revised Addenda FY 14-15 BOS Rcvd 9-16-14, 8. 6B - 14-15 ADOPTED BUDGET fixed assets schedule 9-15-14, 9. 6C - BOS Budget letter 9-15-14, 10. 6D - Sheriff's Presentation 9-17-14, 11. 6E - Facilities CIP 09.15.14, 12. 6F - IT Department Budget Presentation FY14_15 9-15-14, 13. 6G - Econ Dev and Parks Presentation - Budget 2014-15 9-15-14, 14. 6H - HHSA Budget Addenda - BOS 9-15-14, 15. 6I - Library Budget Hearing FY 2014-2015 9-15-14, 16. 6J - CDA Budget Hearing Presentation 9-15-14, 17. 6K - Parking lot 9-15-14, 18. 6L - Addenda Overview Presentation, 19. 6M - HHSA Memo on Severe Weather Energy Assistantce 9-17-14, 20. 6N - Public Defender PPT FY14.15 9-17-14, 21. 6O - Assessor 14_15 budget slides 9-17-14, 22. 6P - TTC Addenda 2014_15 Presentation clr 9-17-14, 23. Public Comment Rcvd 9-22-14 BOS 9-23-14, 24. Public Comment Rcvd 9-15-14 to 9-17-14.pdf, 25. 5A - RECOMMENDED BUDGET 14-15.pdf, 26. 5B - Personnel Allocation Reso - BOS 06-17-14.pdf, 27. 5C - Budget Basics 2014-15, 28. 5D - HHS Budget Presentation - FY 14.15, 29. 5E - Budget Presentation - FY 14.15, 30. 5F - Law and Justice, 31. Executed Resolution 067-2014 6-12-14.pdf, 32. 5G - Land Use & Dev Svcs - FY 14-15, 33. 5H - Parking lot, 34. Position Ltr Budget Wrkshop 061214, 35. 3A - Final Mid-Year report 3-11-14, 36. 3B - BOS Presentation 3-11-14, 37. 2A - Budget Basics 2-11-14

Date	Ver.	Action By	Action	Result
9/30/2014	9	Board of Supervisors	Approved	Pass
9/23/2014	8	Board of Supervisors	Approved	Fail
9/17/2014	7	Board of Supervisors	Continued	Pass
9/15/2014	6	Board of Supervisors	Continued	
6/12/2014	5	Board of Supervisors	Approved	Pass
6/12/2014	5	Board of Supervisors	Approved	Pass
3/18/2014	4	Board of Supervisors	Received and Filed	
3/11/2014	3	Board of Supervisors	Continued	Pass
2/11/2014	2	Board of Supervisors	Approved	Pass
2/4/2014	1	Board of Supervisors	Continued	Pass

Chief Administrative Office recommending the Board adopt Resolution **161-2014** adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2014/15.

Background

The Board completed Budget hearings on September 23, 2014. The Board directed the Chief

Budget Officer to make the following changes:

- 1) Add \$380,000 in revenues and appropriations in index code 308430, CSA #3 for the purchase of a motor-grader. \$175,000 in revenue from CSA 3 fund balance and \$205,000 from the General Fund.
- 2) Add \$815,000 in appropriations in Department 15 to fund patch costs for the Fire Districts
- 3) Decrease General Fund Contingency by \$1,020,000 to offset actions 1 and 2 above.

Reason for Recommendation

Attachment A is the resolution formally adopting the County Budget and Budgets for Board Governed county Service Areas for Fiscal Year 2014-15.

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