



County of El Dorado

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Legislation Details (With Text)

File #: 17-0406 **Version:** 5
Type: Agenda Item **Status:** Approved
File created: 4/6/2017 **In control:** Board of Supervisors
On agenda: 9/26/2017 **Final action:** 9/26/2017

Title: Chief Administrative Office recommending the Board:
1) Adopt and authorize the Chair to sign Resolution 145-2017, incorporating Exhibits 1 through 6, adopting the County Budget and Budgets for Board Governed Special Districts for Fiscal Year 2017/18, and
2) Adopt and authorize the Chair to sign Resolution 146-2017 adopting the Amendment to the adopted Personnel Resolution. (Est. Time: 10 Min.)

FUNDING: Countywide Budget Adoption.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Executed Resolution 145-2017 BOS 9-26-17, 2. Executed Resolution 146-2017 BOS 9-26-17, 3. 5A - FY 17-18 Final BOS Reso County 9-26-17, 4. 5A - Exhibit 1 Final Budget Reso FY 17-18 Dept Budget Changes Summary 9-26-17, 5. 5A - Exhibit 2 FY 2017-18 Final Budget Revisions from Hearing 9-26-17, 6. 5A - Exhibit 3 Budget History For Annual Board Approved Budget 1718 - Class, 7. 5A - Exhibit 4 FB Reso Ex 4 - Provisions for Reserves, 8. 5A - Exhibit 5 FY 2017-18 Final Budget Revisions from Hearing 9-26-17, 9. 5A - Exhibit 6 SB1 Road Work Project List 9-26-17, 10. 5B - Amended Personnel Allocation Resolution 17-18 9-26-17, 11. 4A - CAO Memo, 12. 4B - FINAL BUDGET SUMMARY, 13. 4B - Exhibit 1 FY 17-18 Dept Final Budget Summaries, 14. 4B - Exhibit 2 FY 17-18 Fixed Assets Final Budget, 15. 4B - Exhibit 3 FY 2017-18 Dept Savings Distribution, 16. 4C - Community Funding Requests, 17. 4D - SB1 FY 17-18 Road Maintenance Project List, 18. 4E - FY 2017-18 SRF Listing 9-19-17, 19. 4F - FY 2017-18 Final Recommended Budget Presentation 9-19-17, 20. 4G - Correction to ACO Summary (4B Exh 1) 9-19-17, 21. 4H - Dept Savings as % GF Appropriation 9-19-17, 22. 9/18/17 Email from Auditor Budget Hearings Letter on Funding Senior Legal Services 9-19-17, 23. 9/11/17 Email from Auditor Let Cash Loans as of June 30 2017 9-19-17, 24. Public Comment Rcvd 9-19-17 BOS 9-19-17, 25. Public Comment Rcvd 9-18-17 BOS 9-19-17, 26. Public Comment Rcvd 9-15-17 BOS 9-19-17, 27. 3A - DRAFT Personnel Allocation Reso FY 2017-18 6-27-17, 28. 3B - Salary schedule 6-27-17, 29. Executed Resolution 109-2017, 30. 2A - FY 2017-18 Recommended Budget, 31. 2B - FY 2017-18 Recommended Budget Summary Presentation 6.14, 32. 2C - Rare Plants Budget Transfer, 33. 2D - Take-home Vehicles FY 17-18, 34. 2E - CAO Supplemental Memo 6-20-17, 35. Executed Budget Transfer, 36. Staff Memo regarding Community Planning in Fiscal Year 2017/18 Budget BOS Rcvd 6-20-17, 37. Public Comment Rcvd 6-19-17 BOS 6-20-17, 38. Public Comment Rcvd 6-16-17 BOS 6-20-17, 39. A - Budget Special Meeting Presentation 4-19-17, 40. Public Comment Rcvd 4-18-17 BOS 4-19-17

Date	Ver.	Action By	Action	Result
9/26/2017	5	Board of Supervisors	Approved	Pass
9/19/2017	4	Board of Supervisors	Failed	
9/19/2017	4	Board of Supervisors	Approved	Pass
9/19/2017	4	Board of Supervisors	Approved	Pass
9/19/2017	4	Board of Supervisors	Approved	Pass
9/19/2017	4	Board of Supervisors	Approved	Pass

9/19/2017	4	Board of Supervisors	Approved	Pass
9/19/2017	4	Board of Supervisors	Approved	Pass
9/19/2017	4	Board of Supervisors	Approved	Pass
6/27/2017	3	Board of Supervisors	Approved	Pass
6/20/2017	2	Board of Supervisors	Approved	Pass
6/20/2017	2	Board of Supervisors	Approved	Pass
6/20/2017	2	Board of Supervisors	Approved	Pass
6/20/2017	2	Board of Supervisors	Approved	Pass
6/20/2017	2	Board of Supervisors	Approved	Pass
4/19/2017	1	Board of Supervisors	No Formal Action	

Chief Administrative Office recommending the Board:

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FUNDING: Countywide Budget Adoption.

DEPARTMENT RECOMMENDATION

Chief Administrative Office recommending the Board:

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DISCUSSION / BACKGROUND

The Board conducted the Budget Hearing on the Final Recommended FY 2017-18 Budget on September 19, 2017. Prior to the conclusion of the Hearing, the Board directed the Chief Administrative Officer to make changes to the Recommended Budget as outlined in the Budget Hearing attachments, and directed further revisions to the Recommended Budget as detailed on Exhibit 2 to the attached Budget Resolution.

An amendment to the adopted Personnel Resolution is also attached reflecting staffing changes outlined and approved during the Budget Hearing, and incorporating the original Personnel Resolution and all subsequent amending resolutions.

FINANCIAL IMPACT

Countywide Budget Adoption

CLERK OF THE BOARD FOLLOW UP ACTIONS

Provide signed copies of Resolutions to Chief Administrative Office.

CONTACT

Don Ashton, Chief Administrative Officer

Shawne Corley, Assistant Chief Administrative Officer