



County of El Dorado

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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:

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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	

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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.

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