



County of El Dorado

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Legislation Text

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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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