



Legislation Text

File #: 15-0637, **Version:** 1

The Budget Ad-Hoc committee recommending the Board adopt the attached El Dorado County Budget Policy.

FUNDING: N/A

DEPARTMENT RECOMMENDATION

The Budget Ad-Hoc committee is recommending that the Board approve the attached El Dorado County Budget Policy. The committee has met on multiple occasions to review and finalize this policy.

DISCUSSION / BACKGROUND

The budget policy is a guiding document developed for the County in regards to a variety of budget decisions. The policy consists of the following sections:

- Operational Efficiencies
- Board Discretion
- Pursuit of new revenues
- New Discretionary programs
- County share of costs
- Vacant and new positions
- General Fund Contingency
- General Reserves
- Capital Reserves
- Other Post-Employment Benefits

ALTERNATIVES

In lieu of approving the Budget Ad-Hoc committee's recommendation, the Board can suggest changes to the draft policy or continue to provide direction on a case by case basis when budget decisions need to be made.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

The Budget Ad-Hoc Committee is comprised of 2 County Supervisors (Currently Supervisor's Veerkamp and Frentzen), the Chief Administrative Officer, the Auditor-Controller, the Director of Health and Human Services, the Director of Community Development Agency, the Chief Budget Officer, the Director of Local 1, and 2 members of the public.

CAO RECOMMENDATION

The Chief Administrative Office recommends that the Board adopt the El Dorado County Budget

Policy.

FINANCIAL IMPACT

N/A

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Chief Administrative Office will include the adopted Budget Policy in the published budget book.

STRATEGIC PLAN COMPONENT

The Budget Policy is a part of the fiscal sustainability component of the strategic plan.

CONTACT

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