



## Legislation Text

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**File #:** 09-0152, **Version:** 8

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Clerk of the Board of Supervisors requesting the Board approve the proposed District V Board of Supervisors Fiscal Year 2009/2010 Budget. (Cont'd 6/2/09, Item 33)

### **History**

At their March 24, 2009 meeting, the Board of Supervisors voted to adopt a budget for each district in the amount of \$201,000 for the 2009/10 Fiscal Year and directed staff to return at a later date to discuss the possibility of additional funding for District V to compensate for travel between South Lake Tahoe and Placerville offices.

At the April 21, 2009 meeting, the Board discussed the District V budget as well as the travel expenses and the Board directed staff to return with a comprehensive FY 09/10 District V budget.

### **Current**

The County Administrative Officer set the FY 09/10 Budget for the Board of Supervisors Department at \$1,485,912. The Clerk of the Board separated the expenses by District to also meet the Board's direction of March 24<sup>th</sup> to maintain each District budget at \$201,000.

In doing so, it was identified that for FY 09/10 District V would not be able to operate within this set amount since the salaries and benefits alone are above the \$201,000. District V also operates two District offices to meet the needs of the constituents and the County government.

At this time, the District V office would like to propose their FY 09/10 total operating budget of \$226,991. The budget includes \$208,891 for salaries and benefits, \$15,600 for transportation costs, and \$2,500 for other expenses.

The salaries and benefits expenses include the following line item expenses:

3000 - Salary, 3004 - Other Compensation, 3020 - Retirement, 3022 - Medi Care, 3040 - Health Insurance, 3041 - Unemployment Insurance, 3042 - Long Term Disability, 3046 - Retiree Health, 3060 - Worker's Compensation, and 3080 - Flexible Benefits.

All other expenses are budgeted under services & supplies as follows:

4040 - Cell Phone usage (Other Districts have this budgeted under 3004 since they are receiving stipends for the usage of personal cell phones.)

4602 - Mileage (This is being budgeted conservatively to include 4 trips between the South Lake Tahoe District V office and the Placerville District V office weekly.)

4500 - Special Department Expenses (This includes expenses associated with video communications, conducting public meetings, attending committees and commissions, and attendance/registration at business/county events.)

Attachment A shows the Board of Supervisors Departmental budget with each District's budget identified. The District V budget as proposed fits within the overall Department budget while the complete budget meets the CAO's guidelines.

RECOMMENDATION: Adopt the total District V total operating budget of \$226,991.