

COUNTY OF EL DORADO
FISCAL YEAR 2015 - 2016
RECOMMENDED BUDGET

Recommended by

Pamela Knorr
Chief Administrative Officer



Cover Photos

On Top of Pyramid Peak, Courtesy of Chris Gandolfi; Close-up of Grapes in front of the Ag Department on Fair Lane, Courtesy of Jessica Honeycutt; Gold Panner at the Coloma Festival 2004; Courtesy of Tony Belli; Cronan Ranch Regional Trails Park Near Pilot Hill - Oak Tree, Photo Courtesy of the American River Conservancy.

BOARD OF SUPERVISORS

District I: Ron Mikulaco

District II: Shiva Frentzen

District V: Sue Novasel

District III: Brian Veerkamp

District IV: Michael Ranalli

ELECTED COUNTY OFFICIALS

Assessor	Karl Weiland
Auditor-Controller	Joe Harn
District Attorney	Vern Pierson
Recorder-Clerk.....	William "Bill" Schultz
Sheriff/Coroner/Public Administrator	John D'Agostini
Surveyor.....	Rich Briner
Treasurer/Tax Collector.....	C. L. Raffety

APPOINTED COUNTY OFFICIALS

Agriculture Commissioner/Director of Weights and Measures	Charlene Carveth
Chief Administrative Officer	Pamela Knorr
Chief Probation Officer	Brian Richard
Clerk of the Board of Supervisors	James Mitrisin
Child Support Services Director	Don Semon
Community Development Agency Director.....	Steven Pedretti
County Counsel.....	Robyn Drivon
Health & Human Services Agency Director	Don Ashton
Human Resources Director.....	Pamela Knorr
Information Technologies Director	vacant
Library Services Director	Jeanne Amos
Public Defender.....	Teri Monterosso
Veteran Affairs Officer (Interim).....	William "Bill" Schultz

RECOMMENDED BUDGET

Fiscal Year Ending
June 30, 2016



**RON MIKULACO,
DISTRICT I**



**SHIVA FRENTZEN,
DISTRICT II**



**BRIAN VEERKAMP,
DISTRICT III**



**MICHAEL RANALLI,
DISTRICT IV**



**SUE NOVASEL,
DISTRICT V**

TABLE OF CONTENTS

TAB

1	CAO Budget Message	i
2	Statistical and Demographic Profile	I
3	Budget Policies.....	BP-1
4	Budget Basics.....	BB-1
5	Budget Summary Schedules	
	All Funds Summary	
	Schedule 1	S1
	Governmental Funds Summary	
	Schedule 2	S2
	Fund Balance – Governmental Funds	
	Schedule 3	S3
	Reserves/Designations by Governmental Funds	
	Schedule 4	S4
	Summary of Additional Financing Sources by Source and Fund	
	Schedule 5	S5
	Detail of Additional Financing Sources by Fund and Account	
	Schedule 6	S6
	Summary of Financing Uses by Function and Fund	
	Schedule 7	S26
	Detail of Financing Uses by Function, Activity and Budget Unit	
	Schedule 8	S27

TABLE OF CONTENTS

(Continued)

TAB

6	General Government Departments.....	1
7	Assessor.....	3
8	Auditor-Controller	11
9	Board of Supervisors	19
10	Chief Administrative Office	25
11	Economic Development/Parks.....	39
12	County Counsel.....	51
13	General Fund – Other Operations	59
14	Human Resources/Risk Management.....	69
15	Information Technologies	81
16	Recorder-Clerk / Registrar of Voters	91
17	Treasurer/Tax Collector.....	101
18	Law and Justice Departments	109
19	District Attorney	111
20	Grand Jury.....	123
21	Probation	127
22	Public Defender.....	139
23	Sheriff	147
24	Superior Court Maintenance of Effort (MOE).....	163
25	Land Use and Development Services Departments	169
26	Agriculture Commissioner	171
27	Community Development Agency	183
28	Transportation Division.....	187
29	Development Services Division	225
30	Environmental Management Division	237
31	Fish & Game	253
32	Surveyor	257
33	Health and Human Services Departments	265
34	Child Support Services	267
35	Health and Human Services Agency	275
36	Public Health	283
37	Mental Health	303
38	Human Services	317
39	Administration & Finance.....	341
40	Library	349
41	Veterans Affairs.....	359

TABLE OF CONTENTS

(Continued)

TAB

	Other Schedules	
42	Fixed Assets	FA-1
43	Glossary	G-1
44	Countywide Personnel Allocation	H-1
45	Alphabetical Index	I-1