



County of Yolo

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To: Supervisor Jim Provenza, Chair
and Members of the Board of Supervisors

Time Set # **17.**

Board of Supervisors

Meeting Date: 09/25/2012

Brief Title: Adopt 2012-13 Final Budget

From: Patrick Blacklock, County Administrator

Staff Contact: Mindi Nunes, Deputy County Administrator, x8329

Subject

9:00 A.M. - County Administrator

Report on 2011-12 year end fund balances; approve 2011-12 year end appropriation transfers; adopt resolution approving the 2012-13 Adopted Budget including appropriation amendments; and authorize the County Administrator to return throughout the fiscal year with any additional recommended budget changes. (Blacklock) (*45 minutes)

Recommended Action

- A. Approve the year end 2011-12 appropriation transfers (Attachment B)
- B. Approve the 2012-13 County Adopted Budget Resolution in conformance with the Government Code (Attachment H, including Exhibit 1); including Recommended Actions listed in Attachment A
- C. Approve the revised equipment list in Attachment I
- D. Adopt amendments to the position resolution (Attachments G and F)
- E. Authorize the County Administrator to return to the Board of Supervisors, as needed, with any recommended future amendments to the 2012-13 budget including any changes necessary to implement the state's realignment of services

Strategic Plan Goal(s)

Financially sustainable county government

Reason for Recommended Action/Background

See Attachment A.

Other Agency Involvement

The Auditor/Controller - Treasurer/Tax Collector Office completed the accounting to establish: the 2011-12 year end fund balances and appropriation transfers; and the 2012-13 Budget. County Counsel approved the resolution as to form.

Fiscal Impact

No Fiscal Impact:	False
Total Cost of Recommended Action:	\$
Amount Budgeted:	\$
Net Variance from Budget:	\$
On-going Commitment's Annual Cost:	\$

Source of Funds

General Fund

Further explanation as needed:

Fiscal impact described in detail in Attachment A

Attachments

- [Att. A. Recommended Actions](#)
- [Att. B. Appropriations Transfers](#)
- [Att. C. Fund Balance & Reserve Policy](#)
- [Att. D. Budget Variance](#)
- [Att. E. Fund Balance Report](#)
- [Att. F. Authorized Position Resolution](#)
- [Att. G. Authorized Position Amendment](#)
- [Att. H. Budget Resolution](#)
- [Att. I. Equipment List](#)
- [Att. J. Budget Summary](#)
- [Att. K. OMB Federal Cuts](#)

Form Review

Inbox	Reviewed By	Date
Mindi Nunes (Originator)	Mindi Nunes	09/20/2012 01:18 PM
Patrick Blacklock	Patrick Blacklock	09/20/2012 01:52 PM
Ivan Vonk	Ivan Vonk	09/20/2012 03:07 PM
Auditor	Howard Newens	09/20/2012 04:47 PM
Pat Wright	Pat Wright	09/20/2012 05:23 PM
Auditor	Howard Newens	09/20/2012 05:49 PM
County Counsel	Robyn Drivon	09/20/2012 05:53 PM
Ivan Vonk	Beth Gabor	09/20/2012 05:54 PM
Form Started By: Mindi Nunes		Started On: 08/16/2012 09:58 AM
Final Approval Date: 09/20/2012		