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.
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

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Form Started By: Mindi Nunes
Started On: 08/16/2012 09:58 AM
Final Approval Date: 09/20/2012