

DEPARTMENT 13 DESIGNATED CONTRIBUTIONS

Mission

Designated Contributions (Department 13) was established beginning in FY 2004-05 to budget the resources and funding requirements for funds the County contributes to designated activities. The initial designated activities included Title III Federal Forest Reserve funds and Community Enhancement Funds administered under the direction of the Board of Supervisors.

Program Summaries

Title III Federal Forest Reserve Funds
Positions: 0.0 FTE

Total Appropriations: \$936,262
Net County Cost: \$0

Forest Reserve Funds are disbursed to Counties by Congressional appropriation under the Secure Rural Schools and Community Self-Determination Act of 2000. Under this authority, the Board of Supervisors has designated projects in the categories of search and rescue and wildfire education and planning.

Community Enhancement Funds
Positions: 0.0 FTE

Total Appropriations: \$406,556
Net County Cost: \$0

These funds have been designated by the Board of Supervisors for Community Enhancement projects throughout the County. All funds budgeted in FY 2008-09 are designated to projects previously identified which are in various stages of completion.

Chief Administrative Office Comments

Title III Federal Forest Reserve Funds

The Secure Rural Schools and Community Self-Determination Act of 2000, the legislation that provided for this funding, expired in 2006. In FY 2007-08, Congress authorized a one-year extension, which provided full funding. Congressional reauthorization for FY 2008-09 has yet to occur. Anticipating that reauthorization will occur, the resources estimated to be available include \$625,000 in FY 08-09 Title III Federal funds and \$311,262 in carryover fund balance.

Appropriations for Sheriff's Search and Rescue are \$331,912, an increase of approximately \$50 from FY 2007-08. Appropriations for new projects related to wildfire prevention through education and planning are \$293,088, a reduction of \$31,412 from FY 2007-08. The entire carryover amount of \$311,262 is obligated to wildfire prevention projects that were awarded funding through the Request for Proposal process in FY 2007-08 but not completed.

Community Enhancement Funds

In FY 2008-09, \$406,556 remains available for appropriation to the continuation and completion of projects in local communities throughout the County. Funds anticipated to be spent this year include \$50,000 for repairs to the Three Forks Grange Community Hall. The remaining \$356,556 is held for other designated projects in process of development. A list of designated projects and remaining balances follows. This list does not include completed projects.

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Project	Approved Amount	Balance
Kelsey Schoolhouse	\$1,000	\$1,000
EDC Fire (extracation equip/rehab)	\$20,000	\$193
Three Forks Grange - Kitchen/ Fairplay-Aukum Community Hall Association - Repairs to Community Hall	\$50,000	\$50,000
Trail Funding Program	\$405,000	\$9,000
Pollock Pines/Strawberry/Kyburz, Pleasant Valley, Shingle Springs Volunteer Fire Associations	\$20,000	\$20,000
Latrobe Volunteer Fire Districts	\$5,000	\$5,000
Pollock Pines Boys & Girls Club	\$20,000	\$10,000
Senior Times Publication - Printing & Postage	\$36,000	\$36,000
Grizzly Flat Community Center	\$200,000	\$200,000
City of Placerville/Transit Restroom-Mosquito Rd	\$100,000	\$25,000
Diamond Springs Park Faith Lane	\$50,000	\$50,000
Funding Forfeit		\$363
		\$406,556

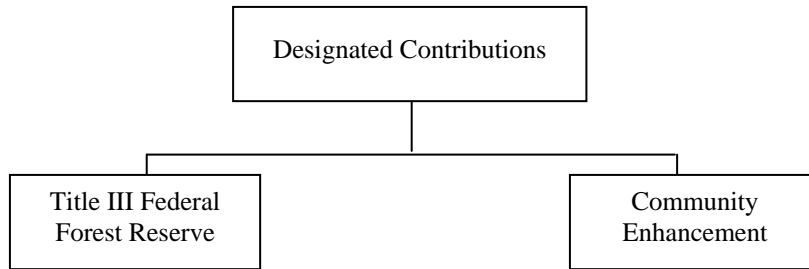
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Financial Information by Fund Type

FUND TYPE: 11 SPECIAL REVENUE FUND
 DEPARTMENT: 13 DESIGNATED CONTRIBUTIONS

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
CLASS CLASS TITLE						
04	REV: USE OF MONEY & PROPERTY	58,206	0	0	0	0
10	REV: FEDERAL INTERGOVERNMENTAL	626,362	626,362	625,000	625,000	-1,362
12	REV: OTHER GOVERNMENTAL AGENCIES	2,736	0	0	0	0
22	FUND BALANCE	0	486,279	717,818	717,818	231,539
TYPE: R SUBTOTAL		687,304	1,112,641	1,342,818	1,342,818	230,177
TYPE: E EXPENDITURE						
CLASS CLASS TITLE						
40	SERVICE & SUPPLIES	107,600	780,779	960,906	960,906	180,127
70	OTHER FINANCING USES	393,589	331,862	381,912	381,912	50,050
TYPE: E SUBTOTAL		501,189	1,112,641	1,342,818	1,342,818	230,177
FUND TYPE:	11 SUBTOTAL	-186,115	0	0	0	0
DEPARTMENT:	13 SUBTOTAL	-186,115	0	0	0	0

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Positions: 0