

## DEPARTMENT 13 - DESIGNATED CONTRIBUTIONS

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### 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: \$394,157**  
**Total Revenue: \$394,157**  
**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 as reauthorized through Public Law 110-343. Under this authority, on February 10, 2009 the Board of Supervisors designated the FY 2009-10 Title III allocation of \$236,765 to search and rescue.

**Community Enhancement Funds**  
**Positions: 0.0 FTE**

**Total Appropriations: \$309,778**  
**Total Revenue: \$309,778**  
**Net County Cost: \$0**

These funds have been designated by the Board of Supervisors for Community Enhancement projects throughout the County.

### Chief Administrative Office Comments

#### **Title III Federal Forest Reserve Funds**

On October 3, 2008 Congress reauthorized the Secure Rural Schools and Community Self-Determination Act of 2000 as part of Public Law 110-343. Under the old legislation counties had the ability to distribute their total allocation to forest projects under Title II or Title III of the Act. Under the reauthorized legislation, no more than 7% of the county's payment can be spent on Title III projects. As a result, the county's total Title III allocation was only \$263,072 for FY 2008-09. The projected amount for FY 2009-10 is \$236,765, which will decrease each year until the legislation expires in 2012. There is \$157,392 in carryover fund balance obligated to wildfire prevention projects that were awarded funding through the Request for Proposal process in FY 2007-08 or before, but not completed.

#### **Community Enhancement Funds**

In FY 2009-10, \$309,778 remains in the Community Enhancement account. A list of designated projects and remaining balances follows. This list does not include completed projects. Funding for other projects, including the Bayley House Restoration and the Cameron Park Community Center, which has been segregated into separate trusts, is projected to have been fully expended by the close of FY 2008-09.

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The policy decision for the Board is whether to continue to set aside these funds for the listed projects or reallocate the funds for other purposes.

It should be noted that the “Sr. Nutrition Program” line item below represents funding that was originally allocated by the District II Supervisor at the time for the publication of the “Senior Times” newsletter, then re-allocated toward security for the Sr. Center; it is now proposed that the funding be allocated to the Sr. Nutrition Program.

Project	Approved Amount	Balance
Kelsey Schoolhouse	\$1,000	\$1,000
EDC Fire (extracation equip/rehab)	\$20,000	\$193
Trail Funding Program	\$405,000	\$6,000
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 Nutrition Program	\$36,000	\$36,000
El Dorado Trail	\$200,000	\$103,500
City of Placerville/Transit Restroom-Mosquito Rd	\$100,000	\$25,000
Diamond Springs Park Faith Lane	\$50,000	\$50,000
Placerville FAA Grant Match	\$50,000	\$39,361
Funding Forfeit		\$13,724
		<b>\$309,778</b>

# DEPARTMENT 13 - DESIGNATED CONTRIBUTIONS

## Financial Information by Fund Type

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

		MID-YEAR	CURRENT YR	DEPARTMENT	CAO	
		PROJECTION	APPROVED	REQUEST	RECOMMENDED	DIFFERENCE
			BUDGET		BUDGET	
<b>TYPE: R REVENUE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
1070	FED: FOREST RESERVE REVENUE	0	0	0	236,765	236,765
<b>CLASS: 10</b>	<b>REV: FEDERAL INTERGOVERNMENTAL</b>	0	0	0	236,765	236,765
0001	FUND BALANCE	848,901	848,901	0	467,170	-381,731
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	848,901	848,901	0	467,170	-381,731
<b>TYPE: R SUBTOTAL</b>		848,901	848,901	0	703,935	-144,966
<b>TYPE: E EXPENDITURE</b>						
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>					
4300	PROFESSIONAL & SPECIALIZED SERVICES	355,367	355,367	0	0	-355,367
4501	SPECIAL PROJECTS	320,556	320,556	0	327,670	7,114
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	675,923	675,923	0	327,670	-348,253
7000	OPERATING TRANSFERS OUT	172,978	172,978	0	376,265	203,287
<b>CLASS: 70</b>	<b>OTHER FINANCING USES</b>	172,978	172,978	0	376,265	203,287
<b>TYPE: E SUBTOTAL</b>		848,901	848,901	0	703,935	-144,966
<b>FUND TYPE: 11</b>	<b>SUBTOTAL</b>	0	0	0	0	0
<b>DEPARTMENT: 13</b>	<b>SUBTOTAL</b>	0	0	0	0	0