



MEMORANDUM
OFFICE OF THE
COUNTY EXECUTIVE
COUNTY OF PLACER

TO: Honorable Board of Supervisors

FROM: Thomas M. Miller, County Executive Officer
By Graham Knaus, Finance and Budget Operations Manager

DATE: August 23, 2011

SUBJECT: FY 2011-12 Budget Direction

Action Requested

Provide direction to staff on preparation of the FY 2011-12 Final County Budget following August 18-19 Budget Workshops.

Background

The County Budget is the annual blueprint of the Board's priorities to balance available resources with the service needs of county residents. The County Budget is adopted in two phases: the Proposed Budget, adopted by the Board on June 7, is the County's interim spending plan effective July 1; the Final Budget is approved each September once final estimates of available resources have been determined. The County Budget must be adopted by October 2, 2011, under County Budget Act requirements.

As a bridge between the Proposed and Final Budgets, the County holds a budget workshop each August to update the revenue and expenditure estimates based on completion of the prior fiscal year, updated property tax and other revenues, and federal and state impacts. For FY 2011-12, the budget workshops were held August 18 and 19, 2011. During the August Budget Workshop, the Board typically provides direction to staff on changes to the adopted Proposed Budget. However, the Board may desire to provide further direction to staff at this meeting to ensure changes to the Proposed Budget can be reflected in time for the September 13, 2011 public hearing on the FY 2011-12 Final Budget.

Additional details regarding the previously held FY 2011-12 budget workshops are available at:

<http://www.placer.ca.gov/departments/ceo/outreach/latestbudgetinformation.aspx>

