


MARIPOSA COUNTY BOARD OF SUPERVISORS

MINUTE ORDER

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TO: MIKE COFFIELD, County Administrative Officer  
FROM: MARGIE WILLIAMS, Clerk of the Board   
SUBJECT: CONTINUED PUBLIC HEARING Re  
Final Budget Adoption for FY 1995/96; Res. 95-423

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THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA,  
ADOPTED THIS Order on September 26, 1995

ACTION AND VOTE:

CONTINUED PUBLIC HEARING to Take Action to Adopt Final Budget for Fiscal Year 1995/96 (Continued from 09/19/95)

BOARD ACTION: Mike Coffield/County Administrative Officer, presented resolution for adoption of the budget and advised of recommended changes for correcting Visitors Bureau budget, shift of conservatorship function to Human Services, changes in Capital Improvement Budget, and advised of the Tourism Advisory Council's recommendation relative to proposed increase in the transient occupancy tax. Supervisor Parker advised of information recently received relative to the possible sale of the Bondshu residence (corner of Jones and 10th Street) to the County for future expansion, and requested that consideration be given to setting aside funding from Emergency Reserve for this. Discussion was held. Supervisor Reilly noted for the record that she reviewed the tapes and record for the portion of the hearing that she was excused from. (M)Balmain, (S)Stewart, Res. 95-423 adopted approving the Final Budget for FY 1995-96 in the amount of \$37,499,606; with direction that \$200,000 be set aside from the "Accrual Fund Balance" through a designation of fund balance prior to the transfer to the General Reserve for possible purchase of the Bondshu property, with further direction that any amount of this funding not needed for the purchase or that could be funded from another source be returned to the Reserve during the year. Supervisor Parker noted that the funding for the library facility was also taken from the accrual fund balance. Ayes: Reilly, Balmain, Stewart, Parker; Excused: Taber. (M)Stewart, (S)Balmain, Res. 95-424 adopted approving increase in court reporter costs/Ayes: Reilly, Balmain, Stewart, Parker; Excused: Taber. Hearing was closed.

cc: All Departments

**MARIPOSA COUNTY RESOLUTION NO. 95-423**

**ADOPTING THE 1995/96 FISCAL YEAR BUDGET  
AND AUTHORIZING CERTAIN ACTIONS  
IN ORDER TO IMPLEMENT THE FY 1995/96 BUDGET**

**WHEREAS**, the Board of Supervisors has received, approved and amended the fiscal year 1995/96 Proposed Budget; and

**WHEREAS**, appropriate public hearings have been held concerning the use of funds for fiscal year 1995/96;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Supervisors of Mariposa County, a political subdivision of the State of California, in accordance with Section 29089 of the Government Code, the final budget of the County of Mariposa for the fiscal year 1995/96 is hereby adopted as specified by object of expenditure within each budget unit reflected in Attachment A.

**BE IT FURTHER RESOLVED**, that the means of financing the expenditure will be from fines derived, revenue to accrue, fund balances available, and ad valorem taxes.

**BE IT FURTHER RESOLVED**, that the Board of Supervisors herein delegates certain authorities and provides direction concerning the administration of the budget for fiscal year 1995/96.

1. The Auditor is authorized to allow for cash flow financing of capital projects from the General Fund and related reserve funds, as required;
2. The Auditor is authorized to transfer funds for salaries and benefits implementing Memoranda of Understanding when adopted by the Board of Supervisors;
3. The Auditor may transfer budgeted benefits among the various budget units as necessary to ensure that all benefit costs are covered;
4. The Auditor is authorized to pay year end expenses from the budget of the year in which the expenses were incurred, in accordance with the policy adopted by the Board of Supervisors in the 1994/95 fiscal year , Resolution 94-367.
5. Departments shall be responsible for budgets by object of expense (category) rather than line item, except that appropriations for travel shall not be exceeded without prior approval of the Board of Supervisors;
6. Department heads are authorized to execute any contract approved in the prior year by the Board of Supervisors, for which funds are budgeted, and after review by the County Administrative Officer and County Counsel, provided there are no substantive changes in terms and conditions.

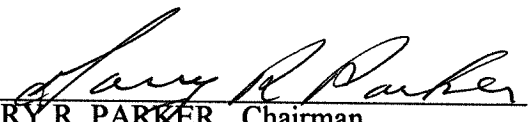
Resolution No. 95-423

Adopting the 1995/96 Fiscal Year Budget  
and Authorizing Certain Actions in Order to  
Implement the FY 1995/96 Budget


7. The general County property tax rate for fiscal year 1995/96 is set at 1% of cash value;
8. The delinquency rate for fiscal year 1995/96 is set at 3.78% for secured property and 4.52% for unsecured property.

**PASSED AND ADOPTED** by the Board of Supervisors of the County of Mariposa, California this 26th day of September, 1995, by the following vote:

AYES: REILLY, BALMAIN, STEWART and PARKER  
NOES: NONE  
ABSENT: TABER  
ABSTAINED: NONE

  
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GARRY R. PARKER, Chairman  
Mariposa County Board of Supervisors

ATTEST:

  
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MARGIE WILLIAMS  
Clerk of the Board

APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY:

  
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JEFFREY G. GREEN  
County Counsel

1995-96 BUDGET RESOLUTION

ATTACHMENT A

TYPE	SALARIES BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	CONTINGENCY RESERVE	RESERVE INCREASES	OPERATING TRANSFERS	TOTAL BUDGET
DEPARTMENT								
AGENCIES								
WATER AGENCY	7,611	1,001,400					423,487	1,432,498
*TOTAL AGENCIES	7,611	1,001,400					423,487	1,432,498
COUNTY								
ADMINISTRATIVE OFFICE	185,033	70,252						255,285
AGRICULTURE COMMISSION	57,110	58,534						115,644
AIR POLLUTION	43,366	16,946		1,500				61,812
ASSESSMENT APPEALS BOARD		1,250						1,250
ASSESSOR/RECORDER	513,584	34,535		2,800				550,919
AUDITOR	292,111	22,132						314,243
AUDITS		28,000						28,000
BOARD OF SUPERVISORS	295,922	42,028		500				338,450
CONSTABLE	51,170	14,000						65,170
CONTINGENCY RESERVE - GENERAL					273,283			273,283
COUNTY CLERK	54,037	7,650						61,687
COUNTY COUNSEL	125,847	7,111						132,958
DA -DISTRICT ATTORNEY-CRIMINAL	262,408	32,291		2,800				297,499
DA -FAMILY SUPPORT	274,989	40,807		31,821				347,617
DA -FAMILY SUPPORT COLLECTION								
DA -VICTIM WITNESS								
DATA PROCESSING	36,966	13,979						53,343
ELECTIONS	61,691	193,393		2,398				255,084
FARM ADVISOR	48,867	71,900						120,767
FIRE PROTECTION	35,477	18,990		45,229				54,467
GRAND JURY	81,641	241,837						368,707
HS - SOCIAL SERVICES ADMIN.	1,259,863	463,730		24,000				26,897
HS - SOCIAL SERVICES PROGRAMS								1,747,593
HS - MENTAL HEALTH/ALCOHOL&DRUG	29,177	985,776						3,682,000
INSURANCE	150,000	235,575						1,014,953
INTERFUND TRANSACTIONS							2,576,784	385,575
LAFCO								2,576,784
LIBRARY	155,027	11,100		2,500				11,100
LIBRARY-LITERACY		40,234						197,761
MUNICIPAL COURT	242,599	37,770						280,369
PERSONNEL	38,331	10,475						48,806
PLANNING DEPARTMENT	296,987	52,825						349,812
PROBATION	299,719	63,683		570				379,972
PROBATION - JUVENILE HALL	62,106	7,650	16,000					70,506
PUBLIC HEALTH	509,048	670,026		9,407				1,189,762
PUBLIC WORKS - ADMINISTRATION	187,623	31,819	1,281					1,219,442
PW - AIRPORT		94,784	900					95,684
PW - DISTRICTS MAINTENANCE		15,100						17,100
PW - ENGINEER/SURVEYOR	422,825	258,543		2,000				681,368
PW - FACILITIES MAINTENANCE	150,682	50,130						200,812
RECREATION - HCD	40,030	70,022						110,052
SENIOR NUTRITION PROGRAM	7,623	42,831						50,454
SENIOR SERVICES	1,999,970	531,172						2,531,142
SHERIFF - CORONER	152,821	41,500		40,000				2,234,321
SHERIFF-CORONER BOATING SAFETY	632,674	332,420						965,094

1995-96 BUDGET RESOLUTION

ATTACHMENT A

TYPE	SALARIES AND BENEFITS	SERVICES AND SUPPLIES	OTHER CHARGES	FIXED ASSETS	CONTINGENCY RESERVE	RESERVE INCREASES	OPERATING TRANSFERS	TOTAL BUDGET
COUNTY								
SUPERIOR COURT	123,355	227,808						351,163
TREASURER-TAX COLLECTOR	210,281	73,441						283,722
VETERANS SERVICES	93,316	10,292						103,608
*TOTAL COUNTY	9,484,276	5,301,238	3,700,931	165,525	273,283		2,576,784	21,502,037
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ENTERPRISE FUND								
PLANNING & BLDG. PERMITS DEPT	259,960	70,152						330,112
SOLID WASTE ENT. FUND - PW	50,121	756,276		60,000	37,411			903,808
*TOTAL ENTERPRISE FUND	310,081	826,428		60,000	37,411			1,233,920
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INTERNAL SERVICE FUND								
FLEET MAINTENANCE - ISF	283,184	644,835	205,760	853,648	84,506			2,071,933
HEAVY EQUIPMENT REPLACEMENT		137,583						137,583
VEHICLE REPLACEMENT		386,451						386,451
*TOTAL INTERNAL SERVICE FUND	283,184	1,168,869	205,760	853,648	84,506			2,595,967
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SPECIAL								
ACCRUED BENEFITS		627,066					38,000	38,000
ADVERTISING				2,309,532	10,000			637,066
CAPITAL IMPROVEMENT PLAN				35,000				2,309,532
FIRE TRUCK REPLACEMENT				4,000				35,000
FISH AND GAME								9,890
HCD - CSBG	3,490	2,400			20,000			391,629
HCD - HEAD START	109,479	262,150						373,110
HCD - HOUSING & COMMUNITY DEV.	282,345	90,765			3,000			473,685
HCD - HOUSING ADMINISTRATION	37,035	433,650			28,938			73,833
HCD - HOUSING AUTHORITY	25,445	19,450			6,000			400,695
HCD - HOUSING AUTHORITY - CERT	31,545	363,150			21,500			448,695
LAW LIBRARY	31,545	395,650						8,550
LIABILITY SET-ASIDE	150	8,400						200,000
LOCAL TRANSPORTATION COMM.		300,000					200,000	300,000
PL - TRANSPORTATION PLANNING	30,000	86,951						116,951
PW - ROADS	1,420,611	1,590,448	20,000	160,576	20,000			3,211,635
TRANSIT	76,713	268,342					300,000	345,055
WORKERS COMPENSATION								300,000
*TOTAL SPECIAL	2,048,358	4,448,422	20,000	2,509,108	109,438		538,000	9,673,326
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SPECIAL DISTRICT								
COULTERVILLE CSA		53,364	15,310	2,000	9,631	22,676		100,981
COULTERVILLE LIGHTING		3,346				46,090		51,436
DON PEDRO - 1M		8,773	155		1,627	184,145		194,700

1995-96 BUDGET RESOLUTION

ATTACHMENT A

TYPE ----- DEPARTMENT -----	SALARIES AND BENEFITS -----	SERVICES AND SUPPLIES -----	OTHER CHARGES -----	FIXED ASSETS -----	CONTINGENCY RESERVE -----	RESERVE INCREASES -----	OPERATING TRANSFERS -----	TOTAL BUDGET -----
SPECIAL DISTRICT								
DON PEDRO SEWER		43,173			5,000	4,374		52,547
HORNITOS LIGHTING		2,024		2,000		7,829		11,853
MARIPOSA LIGHTING		12,240		20,000		199,452		231,692
MARIPOSA PARKING		15,892	185		156			16,233
MARIPOSA PINES SEWER	5,123	16,625			2,500	19,100		38,225
YOSEMITE WEST		240,072	15,000	40,000	33,000	30,996		364,191
*TOTAL SPECIAL DISTRICT	5,123	395,509	30,650	64,000	51,914	514,662		1,061,858
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TOTAL	12,138,633	13,141,866	3,957,341	3,652,281	556,552	514,662	3,538,271	37,499,606