



Agenda Date: 6/20/2006  
Agenda Placement: 8A  
Set Time: 9:00 AM  
Estimated Report Time: 5 Minutes

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Pamela Kindig - Auditor-Controller  
Auditor - Controller  
**REPORT BY:** Pamela Kindig, Auditor-Controller, 253-4647  
**SUBJECT:** Fiscal Year 2006-2007 Final Budget Adoption

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### **RECOMMENDATION**

Auditor-Controller requests approval of the final appropriation and revenue levels, cancellations and provisions for reserves and designations and adoption of a resolution establishing the total financing requirements for the Fiscal Year 2006-2007 Final Budget for the County of Napa. (4/5 vote required)

### **EXECUTIVE SUMMARY**

The Board of Supervisors completed public hearings for the 2006-2007 budget on June 14, 2006. This board item has been prepared by the Auditor-Controller's Office based on the Board's actions taken during the public hearings and is presented as the basis for the adoption of the final budget resolution.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The adoption of the resolution will establish the final budget for Fiscal Year 2006-2007.
Is it Mandatory or Discretionary?	Mandatory
Is the general fund affected?	Yes
Future fiscal impact:	N/A - Final appropriations are included in each Fiscal Year's budget resolution.
Consequences if not approved:	General Fund operations will not be funded.
Additional Information:	

**ENVIRONMENTAL IMPACT**

There is no Environmental Impact for this item.

**BACKGROUND AND DISCUSSION**

Attached are summary budget schedules 1, 2 and 3 for the All Funds budget and summary budget schedules 13, 14, and 15 for the Internal Service Funds budgets. These schedules reflect the Board's intent and actions during the Public Hearings regarding the addition/deletion of new positions, fixed assets, cancellation of reserves/designations, establishment of reserves/designations, policy decisions and other line item changes. The proposed appropriation and revenue figures represent the final "bottom line" totals for the All Funds budget and the Internal Service Funds budgets.

During the budget hearings it was noted that a new department (52800) was added to accommodate staffing services to the In-Home Supportive Services Public Authority. This department number is currently being used for another purpose in the County's financial system. Therefore, the newly established department has been changed to 50800.

Also attached is a resolution adopting the final budget for the County of Napa for Fiscal Year 2006-2007. The resolution includes estimated amounts for the County's 2006-2007 appropriations limit and annual appropriations subject to limitation as required by Government Code Section 29089.

**SUPPORTING DOCUMENTS**

- A . 2006-2007 Schedule 1
- B . 2006-2007 Schedule 2
- C . 2006-2007 Schedule 3
- D . 2006-2007 Schedule 13
- E . 2006-2007 Schedule 14
- F . 2006-2007 Schedule 15
- G . 2006-2007 All Funds Appropriations
- H . 2006-2007 Budget Resolution

CEO Recommendation: Approve

Reviewed By: Maiko Klieman