

Board of Supervisors
RECOMMENDED BUDGET • FY 2026-27

RECOMMENDED BUDGET

The Board of Supervisors budget is recommended at \$2,489,591, which is an increase of \$102,155 (4.3%) when compared to the FY 2025-26 Adopted Budget. The General Fund provides 99.8% of the funding for the Department, with the remaining funding from revenue from charges for services and operating transfers from the Assessment Appeals Board program.

DEPARTMENT BUDGET SUMMARY

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	1,840	3,794	3,800	6
Other Fin Sources	398	418	288	(130)
Total Revenue	2,238	4,212	4,088	(124)
Salaries & Benefits	2,117,527	2,010,836	2,033,591	22,755
Services & Supplies	319,600	375,075	453,975	78,900
Other Charges	4,000	0	0	0
Intrafund Transfers	2,809	1,525	2,025	500
Total Appropriations	2,443,936	2,387,436	2,489,591	102,155
FUND 1000 GENERAL FUND TOTAL	2,441,697	2,383,224	2,485,503	102,279

MAJOR BUDGET CHANGES

Revenues

(\$124) Net decrease in Revenue primarily due to aligning Operating Transfers In for the Assessment Appeals Board program with the Auditor’s Office projections for FY 2026-27.

Appropriations

Salaries and Benefits

(\$5,488) Decrease in Workers' Compensation premium charges as the Department’s share of overall County claims and payroll incurred has decreased from prior years, decreasing their Workers’ Compensation insurance premium expense.

\$25,337 Increase in Salaries and Benefits primarily due to Health Insurance cost increases, Board-approved compensation increases, and employee step increases, partially offset by the deletion of 1.0 FTE Records Center Manager.

\$2,906 Increase in Retiree Health Program charges.

Services and Supplies

\$98,730 Increase in General Liability insurance premium expense as the Department’s share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.

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(\$20,725) Decrease in Professional and Specialized Services primarily due to the Board’s Good Governance Workshop that was conducted in FY 2025-26.

\$895 Increase due to adjustments across multiple objects to align the budget with prior year actuals.

Intrafund Transfers

\$500 Increase in Intrafund Transfers for anticipated facilities service requests.

MISSION

The Board of Supervisors is a five-member governing body that oversees El Dorado County. Operating under the County Charter and State Law, each Supervisor is elected to a four-year term and represents a specific geographic jurisdiction referred to as a District. Each year, the Board selects one of its members to serve as the Chair, who presides over meetings and official proceedings. The Board of Supervisors Department also includes the Office of the Clerk of the Board, which provides support services to the Board, all County departments, and the public.

PROGRAM SUMMARIES

Board of Supervisors

The Board of Supervisors is composed of five elected Members, each representing one of the County’s five supervisorial districts, along with five appointed Supervisors’ Assistants who provide administrative and analytical support to their respective Board member. Acting under its constitutional and statutory authority, the Board sets policies for County departments, approves the annual County budget, and adopts ordinances governing local matters and land use in unincorporated areas. The Board also sits as the El Dorado County Bond Authority and is the Governing Board of the County Air Quality Management District, In Home Supportive Services Public Authority, Public Housing Authority, and County Service Areas. In matters of planning oversight, the Board also functions as the Appeals Board for decisions made by the County Planning Commission.

Clerk of the Board

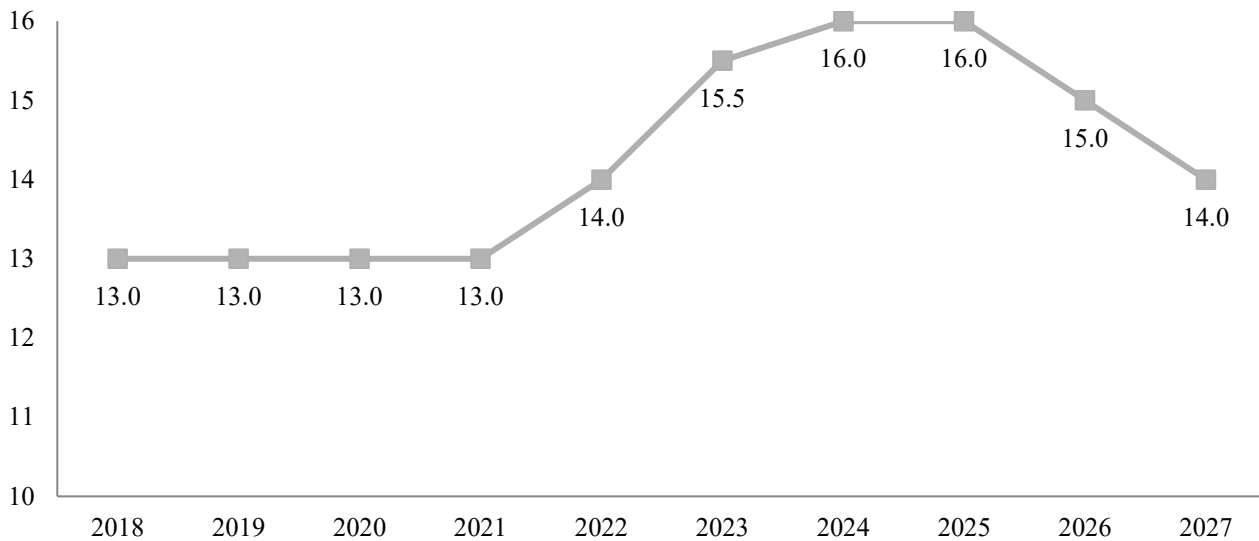
The Office of the Clerk of the Board (COB) provides essential services to the Board, all County departments, and the public. The office ensures accurate records of all Board actions, manages the Board’s business functions, and prepares, publishes, and distributes Board meeting agendas in compliance with the Ralph M. Brown Act. The COB records and maintains meeting minutes and serves as custodian of official Board records dating back to 1850. In addition, the COB tracks filled and vacant positions for approximately 70 Board-appointed committees and commissions. The office accepts and processes claims against the County and administers the Assessment Appeals Board Program. The office also oversees the countywide Records Management Program, ensuring compliance with Board Policy A-9: Records Management. The Records Management Program keeps track of records retention schedules and oversees the County’s records digitization efforts.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Board of Supervisors	1,729,601		1,729,601	10.0
Clerk of the Board	759,465	4,088	763,553	4.0
Total	2,489,066	4,088	2,493,154	14.0

STAFFING TREND

Staffing for the Board of Supervisors is recommended at 14.0 FTEs for FY 2026-27, which reflects a reduction of 1.0 FTE when compared to the FY 2025-26 Adopted Budget. During the FY 2025-26 Recommended Budget, the department reduced its workforce by 1.0 FTE Deputy Clerk of the Board I/II to align staffing levels with available funding. On July 17, 2025, the Board approved the addition of 1.0 FTE Records Technician and the deletion of 1.0 FTE Storekeeper I/II after the successful completion of a departmental promotional recruitment ([Legistar file 25-1277](#)). This Budget recommends the deletion of a vacant 1.0 FTE Records Center Manager to align staffing levels with available funding.



SOURCES & USES OF FUNDS

The Department is primarily funded with discretionary General Fund revenue, with small amounts of revenue from charges for services and operating transfers from the Assessment Appeals Board program.

