

# BOARD OF SUPERVISORS

## AGENDA

Meetings are located at:  
Yuba County Government Center  
Board Chambers, 915 Eighth Street  
Marysville, California



Agenda materials are available at the Yuba County Government Center, 915 8<sup>th</sup> Street, the County Library, 303 Second Street, Marysville, and [www.co.yuba.ca.us](http://www.co.yuba.ca.us). Any disclosable public record related to an open session item and distributed to all or a majority of the Board less than 72 hours prior to the meeting is available for public inspection at Suite 109 of the Government Center during normal business hours.

**SEPTEMBER 20, 2011**

- 1:30 P.M. YUBA COUNTY BOARD OF SUPERVISORS FINAL BUDGET HEARINGS FISCAL YEAR 2011-2012 - (Budget Hearings may continue on a day-to-day basis through September 30, 2011)**
- I. **PLEDGE OF ALLEGIANCE** - Led by Supervisor Vasquez
  - II. **ROLL CALL** - Supervisors Vasquez, Nicoletti, Griego, Abe, Stocker
  - III. **PUBLIC HEARINGS - SPECIAL DISTRICTS**
    - A. County Service Areas
      1. Approve Fiscal Year 2011-2012 Budget for County Service Areas No. 2 through 70A. (409-11)
    - B. Gledhill Landscaping and Lighting Maintenance District
      1. Adopt resolution approving Fiscal Year 2011-12 Budget in the amount of \$186,000. (410-11)
    - C. Linda Street Lighting Maintenance District
      1. Adopt resolution approving Fiscal Year 2011-12 Budget in the amount of \$136,000. (411-11)
  - IV. **PUBLIC HEARING - FINAL COUNTY BUDGET FISCAL YEAR 2011-2012**
    - A. County Administrator
      1. Present overview and recommended changes for Fiscal Year 2011-2012 Final Budget. (412-11)
    - B. County/Bi-County Departments
      1. Receive comments from County/Bi-County Department Heads.
    - C. Public Communications
      1. Receive public comments. Comments will be limited to five minutes per individual or group and may address only those items so identified with Final Budget Hearings.
    - D. Board of Supervisors
      1. Consider Fiscal Year 2011-2012 Final Budget, provide direction to staff, and take action as appropriate for Fiscal Year 2011-2012
  - V. **RECESS TO DATE AND TIME CERTAIN OR ADJOURN**
  - VI. **ADJOURN**

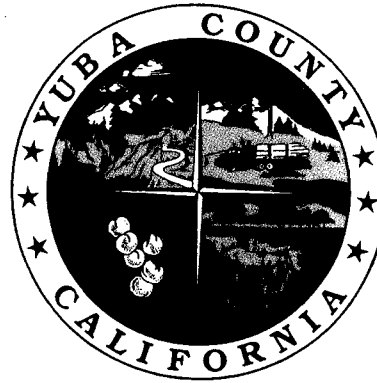
In compliance with the Americans with Disabilities Act, the meeting room is wheelchair accessible and disabled parking is available. If you have a disability and need a disability-related modifications or accommodations to participate in this meeting, please contact the Clerk of the Board's office at (530) 749-7510 or (530) 749-7353 (fax). Requests must be made one full business day before the start of the meeting.

# The County of Yuba

## Community Development & Services Agency

**Kevin Mallen, Director**

Phone - (530) 749-5430 • Fax - (530) 749-5434  
915 8<sup>th</sup> Street, Suite 123  
Marysville, California 95901  
www.co.yuba.ca.us



409-11

**BUILDING**  
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**TO:** Yuba County Board of Supervisors  
**FROM:** Mike Lee, Director of Public Works   
**SUBJECT:** Adopt the County Service Area Assessment Summary  
**DATE:**

### *Recommendation*

Adopt the attached County Service Area Assessment Summary.

### *Background*

Every year the County Service Area Assessment Summary is brought before the Board of Supervisors to Adopt with the Budget. The Assessments for each CSA vary depending on new parcels (Parcel Maps, or Tract Maps), lot line adjustments, structures, vacant land, and/or the Consumer Price Index. The total annual revenue for all the CSA's combined is estimated at \$2,502,417 for the fiscal year 2011/2012.

### *Discussion*

The assessments will provide revenue needed for services within each County Service Area.

### *Committee Action*

The Land Use & Public Works Committee was bypassed as this action is routine in nature and occurs annually.

### *Fiscal Impact*

No impact on the General Fund. CSA assessments are collected concurrently with the ad valorem taxes and the revenues are spent on services provided to CSA's from within which the assessments were collected.

### *Attachement*

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Yuba County Department of Public Works  
 County Service Area Assessments  
 2011-2012

CSA NO.	ASSESSMENT PER LOT - VACANT	ASSESSMENT PER LOT - IMPROVED	ASSESSMENT PER LOT FOR STREETLIGHT	ANNUAL REVENUE \$
2	100.00	200.00	0	21,900.00
4	24.00	96.00	0	1,872.00
5	100.00	400.00	0	4,300.00
8	44.00	176.00	0	4,400.00
9	21.00	84.00	0	2,100.00
10	163.00	163.00	0	1,630.00
11	22.00	88.00	0	2,882.00
12	20.00	80.00	0	980.00
13	25.00	100.00	0	1,825.00
14	100.00	200.00	0	29,900.00
15	75.00	150.00	0	13,200.00
16	28.00	112.00	0	1,120.00
17	182.00	250.00	0	1,046.00
18	33.00	132.00	0	3,927.00
19	N/A	300.00	0	15,900.00
20	31.00	124.00	0	1,271.00
21	34.00	136.00	0	9,350.00
22	N/A	N/A	220	1,760.00
24	48.00	192.00	0	1,248.00
25	38.00	152.00	0	1,634.00
25A	N/A	75.00	0	2,325.00
26	18.00	72.00	0	864.00
28	20.00	80.00	0	600.00
29	21.00	84.00	0	861.00
30	60.00	240.00	0	840.00
31	10.00	10.00	0	70.00
32	15.00	60.00	0	360.00
33	43.00	172.00	0	1,935.00
34	20.00	80.00	0	1,020.00
36	48.00	192.00	0	864.00
37	38.00	152.00	0	2,888.00
38	90.00	360.00	0	13,410.00
39	25.00	100.00	0	2,675.00
40	84.00	336.00	0	3,948.00
42	27.00	108.00	0	1,539.00
43	15.00	60.00	0	405.00
44	110.00	440.00	0	2,640.00
45	60.00	240.00	0	1,920.00
46	45.00	180.00	0	1,575.00
48	60.00	60.00	0	12,720.00
52	23.00	148.00	20	96,699.00
52B	N/A	249.20	20	335,921.60
52C	N/A	393.40	20	18,883.20
53	100.00	200.00	0	900.00
54	100.00	200.00	0	1,300.00
55	18.00	72.00	0	234.00

Yuba County Department of Public Works  
 County Service Area Assessments  
 2011-2012

CSA NO.	ASSESSMENT PER LOT - VACANT	ASSESSMENT PER LOT - IMPROVED	ASSESSMENT PER LOT FOR STREETLIGHT	ANNUAL REVENUE \$
59	100.00	200.00	0	2,100.00
60	50.00	200.00	0	450.00
61	N/A	284.08	0	5,113.44
63	N/A	244.98	0	16,903.62
66A	N/A	415.38	20	1,246,615.40
66B	N/A	313.74	20	74,042.64
66C	N/A	513.66	20	228,065.04
66D	N/A	327.94	20	60,013.02
66E	N/A	548.74	20	54,325.26
69	N/A	249.84	20	20,486.88
70	N/A	151.08	0	83,547.24
70A	N/A	87.88	0	81,113.24
<b>TOTAL =</b>				<b>2,502,417.58</b>

# The County of Yuba

## Community Development & Services Agency

### Kevin Mallen, Director

Phone - (530) 749-5430 • Fax - (530) 749-5434

915 8<sup>th</sup> Street, Suite 123  
Marysville, California 95901

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**BUILDING**  
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**TO:** Yuba County Board of Supervisors

**FROM:** Mike Lee, Director of Public Works

**SUBJECT:** Adopting the Budget for Gledhill Landscaping and Lighting District

**DATE:**

### *Recommendation*

Adopt the attached resolution adopting the budget for Gledhill Landscaping and Lighting District.

### *Background*

On April 12, 2011, your Board approved a resolution adopting the Engineer's Report and on May 10, 2011 a public hearing was held and the Board of Supervisors approved a resolution confirming the assessments within the Gledhill Landscaping and Lighting District.

### *Discussion*

The assessment, shown in the Engineer's Report, will provide revenue needed to operate the district for the fiscal year 2011/2012. There has been no change in the assessment rate from last year's rate and these funds are used to maintain landscaping, repair recreational equipment, improve existing irrigation, install new irrigation and landscaping, and other work required to operate the district.

### *Committee Action*

The land Use & Public Works Committee was bypassed as this action is routine in nature and occurs annually.

### *Fiscal Impact*

No impact to the General Fund. Assessments collected are used to operate and maintain the District.

Attachment

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**BEFORE THE BOARD OF SUPERVISORS  
OF THE COUNTY OF YUBA**

**RESOLUTION ADOPTING BUDGET )  
FOR GLEDHILL LANDSCAPING AND )  
LIGHTING DISTRICT )**

**RESOLUTION NO. \_\_\_\_\_**

**WHEREAS**, the attached budget for Gledhill Landscaping and Lighting District has been prepared for Board approval, and

**WHEREAS**, on May 10, 2011, Resolution No. 2011-\_\_\_\_\_, the Board of Supervisors held a public hearing to hear protest or objections to levy and collect assessments for fiscal year 2011/2012.

**NOW, THEREFORE, BE IT RESOLVED**, the Board of Supervisors of the County of Yuba hereby approves and adopts this budget.

**PASSED AND ADOPTED** at a regular meeting of the Yuba County Board of Supervisors this \_\_\_\_\_ day of \_\_\_\_\_, 2011, by the following vote:

AYES:

NOES:

ABSENT:

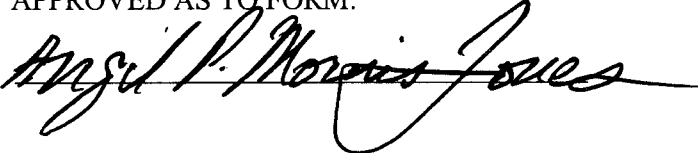
ABSTAIN:

\_\_\_\_\_  
Chairman

ATTEST: DONNA STOTTLEMEYER  
CLERK OF THE BOARD OF SUPERVISORS

By: \_\_\_\_\_

ANGIL P. MORRIS-JONES  
YUBA COUNTY COUNSEL  
APPROVED AS TO FORM:





**GLEDHILL LANDSCAPING AND LIGHTING DISTRICT  
BUDGET FOR FISCAL YEAR 2011-2012**

<b>ACCOUNT NUMBER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>REQUEST 2011-2012</b>
<b>784-9984-431-23-00</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$136,000.00</b>
	<b>TOTAL</b>	<b>\$136,000.00</b>

**BUDGET FOR THE FISCAL YEAR 2011-2012  
ESTIMATED REVENUE**

<b>784-0000-351-30-00</b>	<b>INTEREST</b>	<b>\$1,600.00</b>
<b>784-0000-371-98-99</b>	<b>SPECIAL DISTRICT ASSESSMENT</b>	<b>\$48,444.00</b>
	<b>TOTAL</b>	<b>\$50,044.00</b>

**Estimated Fund Carryover as of 6/30/2011 \$85,956.00**

# The County of Yuba

## Community Development & Services Agency

**Kevin Mallen, Director**

Phone - (530) 749-5430 • Fax - (530) 749-5434  
915 8<sup>th</sup> Street, Suite 123  
Marysville, California 95901

TO: [www.co.yuba.ca.us](http://www.co.yuba.ca.us)  
Board of Supervisors

FROM: Mike Lee, Director of Public Works

SUBJECT: Adopting the Budget for Linda Street Lighting Maintenance District

DATE:

### *Recommendation*

Adopt the attached resolution adopting the budget for Linda Street Lighting Maintenance District.

### *Background*

The Linda Street Lighting Maintenance District was formed on August 7, 1967, pursuant to the Improvement Act of 1911 (Streets and Highways Code, Division 7, Part 3, Chapter 26, commencing with Section 5830). Annual assessments are imposed upon each parcel of real property within the district on the basis of the estimated benefit to the parcel in a cumulative amount sufficient to cover the annual expense of maintenance and operation of an electrical street lighting system owned, maintained and operated by Pacific Gas and Electric Company.

On May 10, 2011 the Board of Supervisors approved a resolution confirming the assessments within the Linda Street Lighting Maintenance District.

### *Discussion*

Streets and Highways Code Section 5830.1 requires lighting maintenance assessments to be levied pursuant to Chapter 6.1 (commencing with Section 54703) of Part 1 of Division 2 of Title 5 of the Government Code (The Benefit Assessment Act of 1982). Government Code Section 54717, subdivision (c) authorizes the Board of Supervisors to annually determine the cost of the service, which is financed by the assessment, and by ordinance or resolution, determine and impose the assessment.

The proposed assessment for fiscal year 2011-2012 is \$12 per unit, the same as for fiscal year 2010-2011. The assessments will provide revenue needed to operate the district for fiscal year 2011/2012.

### *Committee Action*

The Land Use & Public Works Committee was bypassed as this action is routine in nature and occurs annually.

### *Fiscal Impact:*

No impact to the General Fund. Assessments collected are used to operate and maintain the District.

### Attachment



411-11

749-5446

CODE ENFORCEMENT  
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**BEFORE THE BOARD OF SUPERVISORS  
OF THE COUNTY OF YUBA**

RESOLUTION ADOPTING BUDGET )  
FOR LINDA STREET LIGHTING )  
MAINTENANCE DISTRICT )

RESOLUTION NO. \_\_\_\_\_

**WHEREAS**, the attached budget for Linda Street Lighting Maintenance District has been prepared for Board approval, and

**WHEREAS**, on May 10, 2011, Resolution No. 2011-\_\_\_\_\_, the Board of Supervisors held a public hearing to hear protest or objections to levy and collect assessments for fiscal year 2011/2012.

**NOW, THEREFORE, BE IT RESOLVED**, the Board of Supervisors of the County of Yuba hereby approves and adopts this budget.

**PASSED AND ADOPTED** at a regular meeting of the Yuba County Board of Supervisors this \_\_\_\_\_ day of \_\_\_\_\_, 2011, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_

Chairman

ATTEST: DONNA STOTTLEMEYER  
CLERK OF THE BOARD OF SUPERVISORS

\_\_\_\_\_

ANGIL P. MORRIS-JONES  
YUBA COUNTY COUNSEL  
APPROVED AS TO FORM:



**LINDA STREET LIGHTING MAINTENANCE DISTRICT  
BUDGET FOR FISCAL YEAR 2011-2012**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	REQUEST 2011-2012
785-9985-431-23-00	PROFESSIONAL SERVICES	\$100,000.00
	TOTAL	\$100,000.00

**BUDGET FOR THE FISCAL YEAR 2011-2012  
ESTIMATED REVENUE**

785-0000-351-30-00	INTEREST	\$ 3,800.00
785-0000-371-98-99	SPECIAL DISTRICT ASSESSMENT	\$46,812.00
	TOTAL	\$50,612.00

Estimated Fund Carryover as of 6/30/11 \$170,000.00

# The County of Yuba

412-11

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## OFFICE OF THE COUNTY ADMINISTRATOR

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GOVERNMENT CENTER - 915 8<sup>TH</sup> STREET, SUITE 115  
MARYSVILLE, CALIFORNIA 95901-5273  
(530) 749-7575 FAX (530) 749-7312




**ROBERT BENDORF**  
COUNTY ADMINISTRATOR

**JOHN FLEMING**  
ECONOMIC DEVELOPMENT COORDINATOR

**RUSS BROWN**  
COMMUNICATIONS & LEGISLATIVE  
AFFAIRS COORDINATOR

**GRACE M. MULL**  
MANAGEMENT ANALYST

**TEENA CARLQUIST**  
EXECUTIVE ASSISTANT TO THE  
COUNTY ADMINISTRATOR

**Date:** September 20, 2011  
**To:** Board of Supervisors  
**From:** Robert Bendorf, County Administrator   
**By:** Grace Mull, Management Analyst  
**Re:** FY 2011-2012 Final Budget

**Recommendation:** It is recommended that the Board of Supervisors hold a public hearing for the FY 2011-2012 Final Budget, receive recommended changes and consider approval.

**Background:** On June 21, 2011, the Board of Supervisors adopted the FY 2011-2012 Proposed Budget as an interim spending plan. Since its adoption, several actions have occurred which have resulted in recommended adjustments for the Final Budget. Some of these actions were reported to your Board during a budget update presentation on August 9, 2011.

**Discussion:** Those actions and resulting final adjustments are as follows:

- **Fund Balance:** After closing out FY 2010/11, the Auditor-Controller reported that the County's General Fund balance after encumbrances was \$807,602. The Proposed Budget reflected \$0.
- **Health Insurance Savings:** Application of Health Insurance savings due to receipt of final premium rates to each budget unit resulted in additional general fund savings in the amount of \$171,096.
- **Revenue Estimates:** The Assessor completed the FY 2011/12 Property Tax Roll after the Proposed Budget was submitted to your Board for acceptance. Based on the new tax roll, the Auditor-Controller revised the estimate for Secured Property Taxes from \$8,997,396 to \$9,486,452. This reflects an increase of \$489,056.

Based on actual year end receipts for FY 10/11, revenue estimates for Unsecured Property Taxes, HOPTR, Sales Tax, Transient Occupancy Tax and General Fines were reduced by \$189,057. In addition, the Interest Earnings estimate was reduced by \$145,000 based on a recommendation by the Treasurer-Tax Collector.

- **General Fund Reserves:** General Fund Reserves are held in Trust 825 and are outside of the General Fund. The amount held in trust for FY 2010/11 was \$1,400,000. The Proposed Budget recommended use of \$300,000 leaving a balance of \$1,100,000. The Final Budget reduces the recommended use to \$49,369 which will leave the balance at the FY 2011/12 policy level in the amount of \$1,350,631.

- General Fund Contingencies: The Proposed Budget recommended an appropriation of \$140,000 for the 5<sup>th</sup> Street Bridge and \$0 for General Fund Contingencies. The Final Budget increases General Fund Contingencies from \$0 to the FY 2011/12 policy level of \$583,975.
- Capital Outlay: The Proposed Budget recommended use of General Government Capital Outlay funds in the amount of \$830,000. The Final Budget reduces the usage to \$490,309.

The attached Recommended Adjustments to the Proposed Budget FY 2011/2012 worksheet reflect the items noted above as well as other recommended adjustments. The following is a highlight of the additional recommended adjustments:

- Sheriffs-Court Bailiffs – A new budget unit was created to transfer Court Bailiffs from the Courts budget to the Sheriffs budget per AB 109. The total budget of \$487,815 will be reimbursed by state through realignment dollars.
- Information Technology – A budget adjustment was requested for a fixed asset replacement due to a failed UPS device located in Courthouse Computer Room as well as a salary correction for a Security Officer position. Costs for both requests are offset through increases in reimbursements by outside agencies in the amount of \$35,000.
- Buildings & Grounds – A budget adjustment was requested for a fixed asset replacement due to a failed air conditioner located in the Courthouse Computer Room. The request is offset by an increase in reimbursements by outside agencies in the amount of \$20,000.
- Sheriff – The Sheriff's Department has requested a budget adjustment due to additional funding approved by the state in the amount of \$30,000 for the Marijuana Eradication Program.

**Summary:** The Final Budget brought to you for approval today reflects a total budget of \$141,928,040 which is approximately \$6 million less than FY 2010/2011 and \$18 million less than FY 2009/2010. The budget includes General Fund Reserves and Contingencies budgeted at current policy levels, actual end of year General Fund balance amount, revised revenue estimates based on actual revenue received at year end, and reduced use of capital outlay funds.

There are still many uncertainties remaining with the California State budget that may impact counties, including transfer of state programs to counties that may not have adequate funding, unrealized state revenue that would initiate trigger cuts and legislative bills that may impact county costs. In order to address these issues as well as anticipated cost of business increases for FY 2012/2013, staff will work diligently to continue to seek ways to streamline business practices, cut costs where possible and locate additional revenue sources. Staff will provide updates to the Board throughout the year on budget related issues as we move forward.

# Recommended Adjustments To The Proposed Budget FY 2011/2012

Adjustments 9/20/11 Budget Hearing

Department/Unit Account	Recommended Adjustments		Description	Adjusted Account Total	Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>Health Insurance Savings</i>					
100-5200-451-02-04	\$ (97,562)		Health Insurance	\$ 2,429,168	\$2,526,730
100-5200-451-01-01	\$ 97,562		Salaries	\$ 12,349,302	\$12,251,740
101-0100-411-02-04	\$ (1,588)		Health Insurance	\$ 47,346	\$48,934
101-0200-411-02-04	\$ (2,935)		Health Insurance	\$ 68,289	\$71,224
101-0300-414-02-04	\$ (4,505)		Health Insurance	\$ 64,276	\$68,781
101-0400-412-02-04	\$ (4,555)		Health Insurance	\$ 73,261	\$77,816
101-0500-412-02-04	\$ (6,011)		Health Insurance	\$ 55,543	\$61,554
101-0600-412-02-04	\$ (5,669)		Health Insurance	\$ 132,208	\$137,877
101-0700-413-02-04	\$ (4,927)		Health Insurance	\$ 41,795	\$46,722
101-0800-415-02-04	\$ (774)		Health Insurance	\$ 10,470	\$11,244
101-0900-417-02-04	\$ (3,663)		Health Insurance	\$ 63,528	\$67,191
101-0950-417-02-04	\$ (4,858)		Health Insurance	\$ 101,107	\$105,965
101-1500-410-02-04	\$ (909)		Health Insurance	\$ 25,189	\$26,098
101-1600-410-02-04	\$ (8,403)		Health Insurance	\$ 134,084	\$142,487
101-1700-411-02-04	\$ (6,230)		Health Insurance	\$ 42,707	\$48,936
101-1701-411-02-04	\$ (1,216)		Health Insurance	\$ 14,072	\$15,288
101-1702-411-02-04	\$ (2,348)		Health Insurance	\$ 14,112	\$16,460
101-1800-410-02-04	\$ (6,111)		Health Insurance	\$ 52,713	\$58,824
101-1900-410-02-04	\$ (9,807)		Health Insurance	\$ 203,335	\$213,142
101-2701-422-02-04	\$ (572)		Health Insurance	\$ 18,879	\$19,451
101-3100-423-02-04	\$ (18,259)		Health Insurance	\$ 399,803	\$418,062
101-3102-423-02-04	\$ (455)		Health Insurance	\$ 12,481	\$12,936
101-3102-423-01-01	\$ 204		Salaries	\$ 128,690	\$128,486
101-3102-423-23-00	\$ 251		Professional Services	\$ 1,501	\$1,250
101-3105-423-02-04	\$ (727)		Health Insurance	\$ 20,085	\$20,812
101-3105-423-01-01	\$ 727		Salaries	\$ 94,314	\$93,587
101-3106-423-02-04	\$ (1,064)		Health Insurance	\$ 22,428	\$23,492
101-3106-423-01-01	\$ 1,064		Salaries	\$ 83,811	\$82,747
101-3117-423-02-04	\$ (734)		Health Insurance	\$ 20,556	\$21,290
101-3117-423-29-00	\$ 734		Travel	\$ 8,534	\$7,800
101-3150-423-02-04	\$ (662)		Health Insurance	\$ 3,675	\$4,337
101-3150-423-29-00	\$ 662		Travel	\$ 14,582	\$13,920
101-3400-426-02-04	\$ (6,894)		Health Insurance	\$ 101,859	\$108,753
101-3500-426-02-04	\$ (3,204)		Health Insurance	\$ 77,500	\$80,704
101-0000-331-12-00	\$ -	\$ (3,204)	Building Fees	\$ 1,446,892	\$1,450,096
101-3600-426-02-04	\$ (807)		Health Insurance	\$ 22,762	\$23,569
101-4100-427-02-04	\$ (573)		Health Insurance	\$ 17,687	\$18,260
101-4200-427-02-04	\$ (2,348)		Health Insurance	\$ 14,112	\$16,460
101-4300-427-02-04	\$ (3,457)		Health Insurance	\$ 47,589	\$51,046
101-4400-427-02-04	\$ (2,306)		Health Insurance	\$ 68,198	\$70,504
101-4800-441-02-04	\$ (5,653)		Health Insurance	\$ 109,277	\$114,930
101-0000-371-98-99	\$ -	\$ (5,653)	Misc Revenue-CUPA Trust	\$ 514,134	\$519,787
101-5800-455-02-04	\$ (441)		Health Insurance	\$ 15,576	\$16,017
101-0000-363-74-07	\$ -	\$ (221)	Veterans Services-Sutter Co	\$ 91,777	\$91,998
101-6000-462-02-04	\$ (3,874)		Health Insurance	\$ 48,526	\$52,400
101-6700-456-02-04	\$ (3,193)		Health Insurance	\$ 42,959	\$46,152
101-6700-456-90-00	\$ 3,193		Reimbursements	\$ (109,593)	(\$112,786)
102-9100-431-02-04	\$ (21,950)		Health Insurance	\$ 494,587	\$516,537
102-0000-361-42-02	\$ -	\$ (3,435)	State Hwy Users Tax 2104	\$ 1,129,003	\$1,132,438
102-0000-371-96-01	\$ -	\$ (18,515)	Contributions & Donations	\$ 873,970	\$892,485
106-4700-441-02-04	\$ (20,484)		Health Insurance	\$ 469,915	\$490,399
106-4700-441-01-01	\$ 20,484		Salaries	\$ 2,347,039	\$2,326,555
107-2600-421-02-04	\$ (15,522)		Health Insurance	\$ 410,278	\$425,800
107-2600-421-01-01	\$ 15,522		Salaries	\$ 2,063,924	\$2,048,402
108-2500-421-02-04	\$ (7,922)		Health Insurance	\$ 153,933	\$161,855
108-2700-422-01-04	\$ (43,606)		Health Insurance	\$ 1,075,471	\$1,119,077
108-2900-423-02-04	\$ (28,983)		Health Insurance	\$ 806,343	\$835,326
108-3000-423-02-04	\$ (21,943)		Health Insurance	\$ 466,090	\$488,033
130-9500-432-02-04	\$ (2,248)		Health Insurance	\$ 19,133	\$21,381
130-9500-432-18-00	\$ 2,248		Maintenance-Building & Improv	\$ 27,210	\$24,962
	\$ (247,301)	\$ (31,028)			

Net Increase Appr/Rev \$ 216,273



# Recommended Adjustments To The Proposed Budget FY 2011/2012

Adjustments 9/20/11 Budget Hearing

Department/Unit Account	Recommended Adjustments		Description	Adjusted Account Total	Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>Miscellaneous Revenue</i>					
101-0000-371-98-99	\$	(45,177)	Miscellaneous Revenue	\$ 468,957	\$514,134
<i>Ag Commissioner</i>					
101-3400-426-01-03	\$	(13,000)	Extra Help	\$ -	\$13,000
101-3400-426-01-04	\$	13,000	Overtime	\$ 13,000	\$0
<i>Building Inspection</i>					
101-3500-426-28-00	\$	55,000	Special Department Expense	\$ 225,893	\$170,893
101-0000-331-12-00	\$	55,000	Building Fees	\$ 1,501,892	\$1,446,892
<i>Environmental Health</i>					
101-4800-441-28-00	\$	33,000	Special Department Expense	\$ 33,000	\$0
101-0000-371-86-01	\$	33,000		\$ 720,486	\$687,486
<i>Sheriffs-Bailiffs (New)</i>					
108-7400-421-01-01	\$	296,443	Salaries	\$ 296,443	\$0
108-7400-421-01-03	\$	20,000	ExtraHelp	\$ 20,000	\$0
108-7400-421-01-04	\$	2,200	Overtime	\$ 2,200	\$0
108-7400-421-01-05	\$	2,359	Holiday	\$ 2,359	\$0
108-7400-421-02-02	\$	83,475	Co Share PERS	\$ 83,475	\$0
108-7400-421-02-03	\$	2,000	COPST	\$ 2,000	\$0
108-7400-421-02-04	\$	59,689	Health Insurance	\$ 59,689	\$0
108-7400-421-02-05	\$	4,375	Medicare	\$ 4,375	\$0
108-7400-421-02-06	\$	10,350	Workers Comp	\$ 10,350	\$0
108-7400-421-02-07	\$	174	Mgt Life Insurance	\$ 174	\$0
108-7400-421-02-08	\$	1,470	Unemployment Ins	\$ 1,470	\$0
108-7400-421-11-00	\$	5,280	Clothing & Personal	\$ 5,280	\$0
108-0000-361-62-05	\$	487,815	Sheriff Court Security	\$ 487,815	\$0
<i>Secured Property Taxes</i>					
101-0000-311-01-00	\$	489,056	Secured Property Taxes	\$ 9,486,452	\$8,997,396
<i>Unsecured Property Taxes</i>					
101-0000-311-02-00	\$	(26,428)	Unsecured Property Taxes	\$ 435,572	\$462,000
<i>HOPTR</i>					
101-0000-361-60-00	\$	(1,879)	HOPTR	\$ 158,681	\$160,560
<i>Sales Tax</i>					
101-0000-312-07-00	\$	(50,000)	Sales Tax	\$ 1,850,000	\$1,900,000
<i>Transient Occupancy Tax</i>					
101-0000-312-09-00	\$	(30,000)	Transient Occupancy Tax	\$ 249,433	\$279,433
<i>General Fines</i>					
101-0000-341-21-00	\$	(80,750)	General Fines	\$ 244,250	\$325,000
<i>Operating Transfers</i>					
101-0000-372-99-01	\$	(250,631)	Operating Transfers In (from 825 Trust)	\$ 1,044,048	\$1,294,679
101-0000-372-99-01	\$	(339,691)	Operating Transfers In (from 182 Trust)	\$ 704,357	\$1,044,048
<i>Contingencies</i>					
101-6900-410-71-01	\$	583,975	Contingencies-General	\$ 723,975	\$140,000
<i>Fund Balance (Gen Fund)</i>					
Fund Balance (Gen Fund)	\$	807,602	Fund Balance-General Fund	\$ 807,602	\$0

\$ 1,159,790   \$ 1,047,917

Net Increase Appr/Rev     \$     (111,873)

# Recommended Adjustments To The Proposed Budget FY 2011/2012

Adjustments 9/20/11 Budget Hearing

Department/Unit Account	Recommended Adjustments		Description	Adjusted Account Total	Prev Adj Acct or Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>Assessor</i>					
101-0600-412-01-07	\$ 3,400		Vacation Pay	\$ 3,400	\$0
<i>Sheriff</i>					
108-2700-422-28-03	\$ 30,000		MJ Erad-Special Dept Expense	\$ 40,000	\$10,000
108-0000-371-85-03		\$ 30,000	Marijuana Eradication	\$ 40,000	\$10,000
<i>Jail</i>					
108-2900-423-90-00	\$ (46,000)		Reimbursements	\$ (81,000)	(\$35,000)
<i>Boat Grant</i>					
101-0000-363-74-00		\$ (30,000)	Outside Agencies	\$ -	\$30,000
101-0000-363-74-15		\$ 30,000	YCWA MOU Boat Patrol	\$ 30,000	\$0
<i>Clerk of the Board</i>					
101-1701-411-22-00	\$ 2,000		Office Supplies	\$ 7,030	\$5,030
<i>Interest Earnings</i>					
101-0000-351-30-00		\$ (145,000)	Interest Earnings	\$ 320,000	\$465,000
<i>Buildings &amp; Grounds</i>					
101-0900-417-62-00	\$ 20,000		Fixed Assets	\$ 20,000	\$0
101-0900-417-90-00	\$ (20,000)		Reimbursements	\$ (617,333)	(\$597,333)
<i>Information Technology</i>					
101-1900-410-01-01	\$ 15,000		Salaries	\$ 1,417,926	\$1,402,926
101-1900-410-62-00	\$ 20,000		Fixed Assets	\$ 40,000	\$20,000
101-1900-410-90-00	\$ (35,000)		Reimbursements	\$ (1,748,383)	(\$1,713,383)
<i>Administrative Services</i>					
101-1800-410-01-01	\$ 101,380		Salaries	\$ 474,228	\$372,848
101-1800-410-23-01	\$ (101,380)		Sheriff Facility	\$ 28,620	\$130,000

\$ (10,600)	\$ (115,000)
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Net Increase Appr/Rev	\$	(104,400)			
Net Incr Appr/Rev Pg 2	\$	(111,873)	\$	-	
Net Incr Appr/Rev Pg 1	\$	216,273			
Total Incr Appr/Rev	\$	-			

**Note:** For adjustment amounts, positive numbers reflect increases in appropriation or estimated revenue, and negative numbers reflect decreases in appropriation or estimated revenue.