

# 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, 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 15, 2015**

**1:30 P.M. YUBA COUNTY BOARD OF SUPERVISORS - Welcome.** As a courtesy to others, please turn off cell phones, pagers, or other electronic devices, which might disrupt the meeting. Budget Hearing may be continued on a day-to-day basis through September 26, 2014.

I. **PLEDGE OF ALLEGIANCE** - Led by Supervisor Fletcher

II. **ROLL CALL** - Supervisors Vasquez, Nicoletti, Griego, Abe, Fletcher

III. **SPECIAL DISTRICTS PUBLIC HEARING:**

A. Gledhill Landscaping and Lighting

1. [\(422-0915\) Adopt resolution adopting the budget for Gledhill Landscaping and Lighting District in the total amount of \\$50,500.](#)

B. Linda Street Lighting and Maintenance District

1. [\(423-0915\) Adopt resolution adopting the budget for Linda Street Lighting Maintenance District in the total amount of \\$350,000 for Fiscal Year 2015-2016.](#)

C. County Service Areas

1. [\(424-0915\) Adopt County Service Area Assessment for CSA No. 2 through 70A in the total amount of \\$2,871,593.38.](#)

IV. **FINAL COUNTY BUDGET FISCAL YEAR 2015-2016 PUBLIC HEARING**

A. County Administrator:

1. [\(425-0915\) Present overview and recommended changes for Fiscal Year 2015-2016 Final Budget.](#)

B. Receive comments from Bi-County/County Department Heads

C. 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: Consider Fiscal Year 2014-2015 Final Budget, provide direction to staff, and take action as appropriate.

V. **RECESS TO DATE AND TIME CERTAIN OR 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 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 two full business days before the start of the meeting. To place an item on the agenda, contact the office of the Clerk of the Board of Supervisors.

# 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](http://www.co.yuba.ca.us)



422-0915

(422-0915) Adopt... - 1 of 3

CODE ENFORCEMENT  
749-5455 • Fax 749-5484


ENVIRONMENTAL HEALTH • CUF  
749-5450 • Fax 749-5454

PLANNING  
749-5470 • Fax 749-5434

PUBLIC WORKS • SURVEYOR  
749-5420 • Fax 749-5424

FINANCE AND ADMINISTRATION  
749-5430 • Fax 749-5434

**TO:** Yuba County Board of Supervisors

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

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

**DATE:** September 15, 2015

### *Recommendation*

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

### *Background*

On March 24, 2015, your Board approved a resolution adopting the Engineer's Report and on April 14, 2015 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 2015/2016. 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

**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 April 14, 2015, Resolution No. 2015-38, the Board of Supervisors held a public hearing to hear protest or objections to levy and collect assessments for fiscal year 2015/2016.

**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 \_\_\_\_\_, 2015, by the following vote:

AYES:

NOES:

ABSENT:

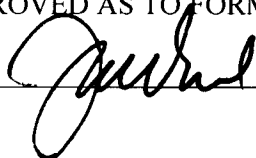
ABSTAIN:

\_\_\_\_\_  
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 2015-2016**

<b>ACCOUNT NUMBER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>REQUEST 2015-2016</b>
<b>784-9984-431-23-00</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$50,500.00</b>
	<b>TOTAL</b>	<b>\$50,500.00</b>

**ESTIMATED REVENUE**

<b>784-0000-351-30-00</b>	<b>INTEREST</b>	<b>\$ 300.00</b>
<b>784-0000-371-98-99</b>	<b>SPECIAL DISTRICT ASSESSMENT</b>	<b>\$48,787.20</b>
	<b>TOTAL</b>	<b>\$49,087.20</b>
	<b>Use Fund Carryover</b>	<b>\$1,412.80</b>

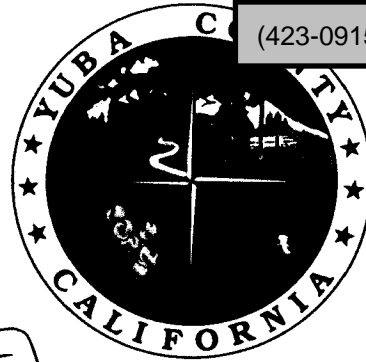
# The County of Yuba

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423-0915

(423-0915 Adopt ... - 1 of 3

5818

CODE ENFORCEMENT  
749-5455 • Fax 749-5464


ENVIRONMENTAL HEALTH • CUP  
749-5450 • Fax 749-5454

PLANNING  
749-5470 • Fax 749-5434

PUBLIC WORKS • SURVEYOR  
749-5420 • Fax 749-5424

FINANCE AND ADMINISTRATION  
749-5430 • Fax 749-5434

**TO:** Board of Supervisors

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

**SUBJECT:** Adopting the Budget for Linda Street Lighting Maintenance District

**DATE:** September 15, 2015

### *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 April 14, 2015 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 2015-2016 is \$12 per unit, the same as for fiscal year 2014-2015. The assessments will provide revenue needed to operate the district for fiscal year 2015/2016.

### *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

**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 April 14, 2015, Resolution No. 2015-39, the Board of Supervisors held a public hearing to hear protest or objections to levy and collect assessments for fiscal year 2015/2016.

**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 \_\_\_\_\_, 2015 by the following vote:

AYES:

NOES:

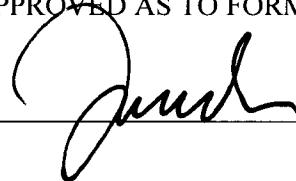
ABSENT:

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 2015-2016**

<b>ACCOUNT NUMBER</b>	<b>ACCOUNT DESCRIPTION</b>	<b>REQUEST 2015-2016</b>
785-9985-431-23-00	PROFESSIONAL SERVICES	\$100,000.00
785-9985-431-23-00	N BEALE RD IMPROVEMENTS	\$250,000.00
	<b>TOTAL</b>	<b>\$350,000.00</b>

**ESTIMATED REVENUE**

785-0000-351-30-00	INTEREST	\$ 2,500.00
785-0000-371-98-99	SPECIAL DISTRICT ASSESSMENT	\$ 47,256.00
785-0000-311-01-00	SECURED TAXES	\$ 58,500.00
	<b>TOTAL</b>	<b>\$ 108,256.00</b>
	Use Fund Carryover	\$ 241,744.00

# The County of Yuba

## Community Development & Services Agency

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(424-0915) Adopt... - 1 of 3

5618

CODE ENFORCEMENT  
749-5455 • Fax 749-5464

ENVIRONMENTAL HEALTH • CUF  
749-5450 • Fax 749-5454


PLANNING  
749-5470 • Fax 749-5434

PUBLIC WORKS • SURVEYOR  
749-5420 • Fax 749-5424

FINANCE AND ADMINISTRATION  
749-5430 • Fax 749-5434

Date: September 15, 2015

To: Yuba County Board of Supervisors

From: Mike Lee, Director of Public Works 

Subject: Adopt the County Service Area Assessment Summary

### 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 \$2,871,593.38 for the fiscal year 2015/2016.

### DISCUSSION:

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

### FISCAL IMPACT:

None 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.



Yuba County Public Works  
 County Service Area Assessments  
 2015-2016

(424-0915) Adopt... - 2 of 3

CSA NO.	ASSESSMENT PER LOT - VACANT	ASSESSMENT PER LOT - IMPROVED	ANNUAL REVENUE \$
2	100.00	200.00	22,600.00
4	24.00	96.00	1,872.00
5	100.00	400.00	7,600.00
8	44.00	176.00	4,532.00
9	21.00	84.00	2,100.00
10	163.00	163.00	1,630.00
11	22.00	88.00	2,882.00
12	20.00	80.00	980.00
13	25.00	100.00	1,825.00
14	100.00	200.00	30,000.00
15	75.00	150.00	13,050.00
16	28.00	112.00	1,120.00
17	182.00	250.00	1,296.00
18	33.00	132.00	3,927.00
19	N/A	300.00	16,200.00
20	31.00	124.00	1,271.00
21	34.00	136.00	9,350.00
22	N/A	220.00	1,760.00
24	48.00	192.00	1,152.00
25	38.00	152.00	1,634.00
25A	N/A	75.00	2,325.00
26	18.00	72.00	864.00
28	20.00	80.00	600.00
29	21.00	84.00	861.00
30	60.00	240.00	840.00
31	10.00	10.00	70.00
32	15.00	60.00	360.00
33	43.00	172.00	2,193.00
34	20.00	80.00	1,020.00
36	48.00	192.00	864.00
37	38.00	152.00	2,964.00
38	90.00	360.00	13,410.00
39	25.00	100.00	2,675.00
40	84.00	336.00	4,620.00
42	27.00	108.00	1,539.00
43	15.00	60.00	405.00
44	110.00	440.00	2,640.00
45	60.00	240.00	1,920.00
46	45.00	180.00	1,575.00
48	60.00	60.00	12,720.00
52	23.00	148.00	96,791.00
52B	N/A	269.72	368,167.80
52C	N/A	425.80	64,721.60
53	100.00	200.00	900.00
54	100.00	200.00	1,300.00
55	18.00	72.00	234.00
59	100	200.00	2,100.00

Yuba County Public Works  
 County Service Area Assessments  
 2015-2016

(424-0915) Adopt... - 3 of 3

CSA NO.	ASSESSMENT PER LOT - VACANT	ASSESSMENT PER LOT - IMPROVED	ANNUAL	REVENUE \$
60	50	200		450.00
61	N/A	284.08		5,113.44
63	N/A	271.46		18,730.74
66A	N/A	449.62		1,430,241.22
66B	N/A	339.58		80,140.88
66C	N/A	569.18		280,605.74
66D	N/A	354.96		64,957.68
66E	N/A	593.94		58,800.06
69	N/A	276.84		22,700.88
70	N/A	163.52		106,615.04
70A	N/A	95.10		87,777.30
				<b>2,871,593.38</b>

# The County of Yuba



ROBERT BENDORF

(425-0915) Prese... - 1 of 7

COMMUNICATIONS & LEGISLATIVE AFFAIRS  
COORDINATOR

GRACE M. MULL  
MANAGEMENT ANALYST

KIERSTEN SPIES  
EXECUTIVE ASSISTANT TO THE  
COUNTY ADMINISTRATOR

425-0915

## OFFICE OF THE COUNTY ADMINISTRATOR

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

To: Board of Supervisors  
From: Robert Bendorf, County Administrator  
By: Grace Mull, Management Analyst  
Re: FY 2015-2016 Final Budget  
Date: September 15, 2015

A handwritten signature in black ink, appearing to be "R. Bendorf", is written over the "From:" line of the memo.

### RECOMMENDATION

It is recommended that the Board of Supervisors hold a public hearing, receive recommended adjustments and approve the Fiscal Year 2015-2016 Final Budget.

### BACKGROUND

On June 23, 2015, the Board of Supervisors adopted the FY 2015-2016 Proposed Budget as an interim spending plan. Since its adoption, several actions have occurred which have resulted in recommended adjustments for the Final Budget.

### DISCUSSION

Those actions and resulting final adjustments are as follows:

- **One-Time Revenue Adjustments:** The Proposed Budget included an estimate for one-time revenue in the amount of \$350,000 for revenue related to a Property Tax Auction. However it is anticipated the auction most likely will occur in FY 2016-2017.

The Proposed Budget also included an estimate for a one-time back payment of pre-2004 State Mandated Costs approved by the State for the FY 2015-16 budget. The estimate included \$570,860 in principal and \$132,045 in interest payments for a total of \$702,905. Since the Proposed Budget was submitted, we received the principal payment in June and a revised interest estimate in the amount of \$52,701. A revenue adjustment in the amount of \$79,344 was made to reduce the interest estimate.

The total reduction in one-time revenue in the amount of \$429,344 was adjusted by reducing the General Fund Reserves contribution by \$100,000 and transferring \$329,344 from the 200 County Capital Project trust.

- **Fund Balance:** After closing out FY 2015-2016, the Auditor-Controller reported that the County's General Fund – Fund Balance after encumbrances was \$2,442,896. The Proposed Budget included an estimate of \$1,200,000. Staff is recommending the use of the additional fund balance in the amount of \$1,242,896 in the following manner:

- Restore General Fund Reserves contribution that was reduced due to the loss of one-time revenue noted above in the amount of \$100,000.
  - Increase General Fund Contingencies in the amount of \$250,000.
  - Move \$225,000 to the County Capital Project trust to set aside for countywide payroll processing service upgrades and financial system technology upgrades.
  - Utilize \$97,010 to cover additional General Fund costs that were determined after the Proposed Budget was submitted and are noted later in this staff report.
  - Leave the remaining balance of \$570,886 within the General Fund to help maintain a positive cash flow at the beginning of the fiscal year (primarily due to June paid July payroll that is charged to departments in July).
- **General Fund Reserves:** General Fund Reserves are held outside of the General Fund. The amount allocated for FY 2014-2015 was \$1,742,588. The FY 2015-2016 Proposed Budget allocated reserves above the Board's current adopted policy level of 5% to 7% and was set at \$1,942,588. No changes are being recommended with Final Budget. The current level budgeted is 7.59%
  - **General Fund Contingencies:** General Fund Contingencies were increased from \$519,272 to \$769,272. The increase to Contingency levels exceeds the policy level of 1.5% and is budgeted at 2.73%.

The attached Recommended Adjustments to the Proposed Budget FY 2015-2016 worksheet reflect the items noted above as well as other recommended adjustments. The following is a summary of the additional recommended adjustments:

- **Board of Supervisors-Special** – A budget increase in the amount of \$20,000 is included to fund Yuba County's share of the Yuba-Sutter Chamber of Commerce Tourism program.
- **Economic Development** – A budget increase in the amount of \$102,168 is being recommended for the Economic Development budget. The increase is being requested to fund salary payouts associated with the former Economic Development Coordinator position, additional contribution to the Yuba-Sutter Economic Development Corporation (EDC) in the amount of \$36,400 for additional economic development services, and funding for the Greater Sacramento Area Economic Council in the amount of \$23,168.
- **Probation** – A budget increase in the amount of \$72,000 is being recommended in salary and benefits to fund an allocated position that was transferred from another department as well as a small increase in the travel budget.
- **CMSP** – A budget reduction in the amount of (\$101,907) is being recommended due to the CMSP program not requiring a participation fee for FY 2015-2016.
- **Airport** - A budget increase in the amount of \$240,568 along with associated grant revenue is being recommended for the Airport due to recent grant approvals for the Apron Rehab Planning and the Airport Layout Plan Update grants.

## **Summary**

The Final Budget reflects a total operating budget of \$169,088,338. The budget includes General Fund Reserves and Contingencies budgeted above current Board adopted policy levels, actual end of year General Fund balance, and a reduced use of one-time funds.

# Recommended Adjustments To The Proposed Budget FY 2015/2016

Adjustments 9/15/15 Budget Hearing

(425-0915) Prese... - 3 of 7

Department/Unit Account	Recommended Adjustments		Description	Revised Account Total	Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>BOS-Special</i>					
101-0101-411-23-32	\$ 20,000		Tourism Promotion	\$ 23,000	\$3,000
<i>Treasurer-Tax Collector</i>					
101-0500-412-01-01	\$ (33,500)		Salaries	\$ 340,746	\$374,246
101-0500-412-01-03	\$ 30,000		Extra Help	\$ 30,000	\$0
101-0500-412-01-04	\$ 1,200		Overtime	\$ 1,200	\$0
101-0500-412-01-07	\$ 1,900		Vacation Pay	\$ 1,900	\$0
101-0500-412-02-03	\$ 400		COPST	\$ 400	\$0
<i>Assessor</i>					
101-0600-412-01-01	\$ 2,538		Salaries	\$ 944,461	\$941,923
101-0600-412-01-04	\$ 3,000		Overtime	\$ 3,000	\$0
101-0600-412-02-02	\$ 447		Co SH PERS	\$ 171,056	\$170,609
101-0600-412-02-05	\$ 37		Medicare	\$ 13,308	\$13,271
101-0600-412-02-08	\$ 13		Unemployment Insurance	\$ 4,419	\$4,406
101-0000-372-99-01	\$ -	\$ 3,000	Operating Transfers In	\$ 755,055	\$752,055
<i>Buildings &amp; Grounds</i>					
101-0900-417-18-03	\$ 197,246		Maintenance of Facilities-Courthouse	\$ 255,934	\$58,688
101-0900-417-18-11	\$ 27,299		Maintenance of Facilities-Gov Center	\$ 51,827	\$24,528
101-0900-417-30-00	\$ (32,300)		Professional Services	\$ 25,467	\$57,767
101-0000-372-99-01		\$ 192,245	Operating Transfers In	\$ 947,300	\$755,055
<i>Bldgs &amp; Grnds-Energy</i>					
101-0901-417-28-00	\$ (114,260)		Special Department Expense	\$ -	\$114,260
101-0901-417-30-01	\$ 4,986		Utilities-Annex	\$ 57,360	\$52,374
101-0901-417-30-05	\$ 62,374		Utilities-Packard	\$ 62,374	\$0
101-0901-417-30-06	\$ 46,900		Utilities-Sheriffs Facility	\$ 75,134	\$28,234
<i>County Administrator</i>					
101-1700-411-01-01	\$ (4,250)		Salaries	\$ 463,172	\$467,422
101-1700-411-01-07	\$ 3,700		Vacation Pay	\$ 3,700	\$0
101-1700-411-01-08	\$ 550		Sick Leave	\$ 550	\$0
<i>CAO-Economic Dev</i>					
101-1702-411-01-01	\$ 11,260		Salaries	\$ 11,260	\$0
101-1702-411-01-07	\$ 15,000		Vacation Pay	\$ 15,000	\$0
101-1702-411-01-08	\$ 11,300		Sick Leave	\$ 11,300	\$0
101-1702-411-02-02	\$ 1,900		Co Share PERS	\$ 1,900	\$0
101-1702-411-02-04	\$ 2,828		Health Insurance	\$ 2,828	\$0
101-1702-411-02-05	\$ 545		Medicare	\$ 545	\$0
101-1702-411-02-07	\$ 20		Life Insurance	\$ 20	\$0
101-1702-411-28-00	\$ 59,568		Special Dept Expense	\$ 121,568	\$62,000
<i>Probation</i>					
101-3100-423-01-01	\$ 46,786		Salaries	\$ 3,192,142	\$3,145,356
101-3100-423-02-02	\$ 7,852		Co Share PERS	\$ 663,575	\$655,723
101-3100-423-02-04	\$ 13,241		Health Insurance	\$ 542,211	\$528,970
101-3100-423-02-05	\$ 678		Medicare	\$ 43,206	\$42,528
101-3100-423-02-07	\$ 77		Life Insurance	\$ 2,435	\$2,358
101-3100-423-02-08	\$ 231		Unemployment Insurance	\$ 15,910	\$15,679
101-3100-423-29-00	\$ 3,000		Travel	\$ 75,222	\$72,222
<i>Public Guardian</i>					
101-4100-427-95-00	\$ 1,596		Special Items	\$ 1,596	\$0
	\$ 394,162	\$ 195,245			
<b>Net Appr/Rev</b>	<b>\$ 198,917</b>				

# Recommended Adjustments To The Proposed Budget FY 2015/2016

Adjustments 9/15/15 Budget Hearing

(425-0915) Prese... - 4 of 7

Department/Unit Account	Recommended Adjustments		Description	Revised Account Total	Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>Emergency Services</i>					
101-4200-427-90-00	\$ 6,000		Reimbursements	\$ (24,347)	(\$30,347)
101-0000-372-99-05		\$ 6,000	Other Transfers In	\$6,000	\$0
<i>CMSF</i>					
101-4720-441-28-03	\$ (101,907)		County Participation Fee	\$ -	\$101,907
<i>Public Works</i>					
102-9100-431-62-01	\$ (10,000)		Fixed Assets-Equipment	\$ -	\$10,000
102-9100-431-63-00	\$ 10,000		Equipment	\$ 10,000	\$0
<i>Airport</i>					
130-9500-432-61-36	\$ 74,075		Fixed Assets-Apron/Taxiway Imp/FAA	\$ 74,075	\$0
130-9500-432-61-37	\$ 2,788		Fixed Assets-Apron/Taxiway Imp/Arpt	\$ 2,788	\$0
130-9500-432-61-38	\$ 3,705		Fixed Assets-Apron/Taxiway Imp/Div	\$ 3,705	\$0
130-9500-432-61-39	\$ 144,000		Fixed Assets-Apron/Improv Parks 3 & 5	\$ 144,000	\$0
130-9500-432-61-40	\$ 7,200		Fixed Assets-Apron/Runway 1432 Imp/FAA	\$ 7,200	\$0
130-9500-432-61-41	\$ 8,800		Fixed Assets-Apron/Runway 1432 Imp/Arpt	\$ 8,800	\$0
130-0000-361-40-00		\$ 240,568	Aid for Aviation	\$ 240,568	\$0
<i>Sheriff-STC</i>					
133-7800-422-29-00	\$ 3,525		Travel	\$ 39,145	\$35,620
133-0000-361-62-00		\$ 3,525	Standards & Training-Sheriff	\$ 39,145	\$35,620
<i>Liability Insurance</i>					
156-0000-371-98-99		\$ 1,099,529	Miscellaneous Revenue	\$ 1,099,529	\$0
156 Fund Balance		\$ (1,099,529)	Fund Balance	\$ 1,672,249	\$2,771,778
<i>Health Insurance</i>					
157-8400-410-28-00	\$ 18,000		Special Department Expense	\$ 18,000	\$0
157 Fund Balance		\$ 18,000	Fund Balance	\$ 93,684	\$75,684
<i>Gen Fund-One Time Rev</i>					
101-0000-361-62-06		\$ (650,204)	Mandated Costs	\$ (650,204)	\$0
101-0000-372-99-06		\$ 570,860	Other Transfers Out	\$ (222,093)	(\$792,953)
101-0000-311-05-01		\$ (350,000)	Teeter Penalties & Interest	\$ 425,000	\$775,000
101-0000-372-99-06		\$ 100,000	Other Transfers Out	\$ (122,093)	(\$222,093)
101-0000-372-99-01		\$ 329,344	Operating Transfers In	\$ 1,276,644	\$947,300
<i>Gen Fund-Fund Balance</i>					
101-0000-372-99-06		\$ (100,000)	Other Transfers Out	\$ (222,093)	(\$122,093)
101-6900-410-71-01	\$ 250,000		Contingencies-General	\$ 769,272	\$519,272
101-0000-372-99-06		\$ (225,000)	Other Transfers Out	\$ (447,093)	-\$222,093
101 Fund Balance		\$ 672,010	101 Fund Balance	\$ 1,872,010	\$1,200,000

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\$ 416,186    \$ 615,103

Net Appr/Rev                    \$ (198,917)

# Recommended Adjustments To The Proposed Budget FY 2015/2016

Adjustments 9/15/15 Budget Hearing

(425-0915) Prese... - 5 of 7

<i>Department/Unit Account</i>	Recommended Adjustments		<i>Description</i>	<i>Revised Account Total</i>	<i>Proposed Budget</i>
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			

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\$            -            \$            -

<b>Net Increase Appr/Rev</b>	\$	-			
<b>Net Incr Appr/Rev Pg 1</b>	\$	198,917			
<b>Net Incr Appr/Rev Pg 2</b>	\$	(198,917)			
	\$	-			
	\$	-			
	\$	-			
<b>Total Incr Appr/Rev</b>	\$	-			

## Budget for Fiscal Year 2015-2016 Allocation by Budget Unit

### Section I

### Operating Funds

Notes

*The following budgets may be approved en mass.*

Welfare Administration	\$34,039,500
Welfare - Categorical Aids	\$22,635,927
General Relief	\$60,782
Board of Supervisors	\$442,751
Board of Supervisors - Special	\$1,180,819
Clerk - Recorder	\$603,113
Human Resources	\$189,050
Auditor-Controller	\$542,482
Treasurer	\$616,461
Assessor	\$1,402,976
County Counsel	\$514,701
Elections	\$540,276
Buildings & Grounds	\$464,393
Energy	\$642,847
Custodial Services	\$235,727
Capital Improvements	\$40,000
Surveyor	\$185,999
Comm Dev Admin & Finance	\$49,731
County Administration	\$264,504
Clerk of the Board	\$272,331
Economic Development	\$164,421
Administrative Services	\$215,094
Information Technology	\$1,550,430
Public Defender	\$1,128,796
Grand Jury	\$34,100
Sheriff - Boat Grant	\$259,175
Probation	\$4,722,484
Victim/ Witness - Child Abuse	\$45,459
Victim / Witness Program	\$128,521
V.W. - Spec Emph	\$32,898
V.W. - Prev & Ed (JAG)	\$220,000
JAG ARRA	\$135,355
Crime Prevention Act 2000	\$235,298
Youth Offender Block Grant	\$181,231
Probation - Family Resource Center	\$152,613
State Correctional School	\$24,000
Drainage Ditch Maintenance	\$2,010
Agriculture Commissioner & Sealer of Weights	\$1,061,557
Building Inspection/Code Enforcement	\$2,167,649
Juvenile Traffic	\$18,250
Public Guardian	\$229,413
Emergency Services	\$525,930
Planning	\$710,687
Animal Control	\$695,449
Health/CMSP	\$0
Environmental Health	\$1,338,246
County Parks	\$180,000
Bi - County Veterans	\$310,603
Library	\$400,172



## Section I cont'd

## Operating Funds

Subsidies - Human Services	\$70,095
Subsidies - Health	\$187,701
Subsidies - Public Authority	\$0
Subsidies - Public Works Road	\$0
Subsidies - Public Safety	\$14,104,606
Agriculture Extension	\$78,995
Housing Authority	\$0
Other Long Term Debts	\$0
Public Works Road	\$22,252,819
Fish & Game	\$14,125
Special Aviation	\$10,000
Health Services	\$6,936,575
Public Authority	\$527,369
Child Support Services	\$3,956,170
District Attorney	\$2,137,238
Sheriff	\$12,829,218
Sheriff - County Jail	\$10,328,063
Juvenile Hall	\$4,679,346
Sheriff - Court Bailiffs	\$535,104
County Drug Grant	-\$1,288
Criminal Justice System Grant	\$164
CDBG 2010	\$63
Sutter County - Community Services Block Grant - 2015	\$0
Sutter County - Community Services Block Grant - 2014	\$0
CSBG 2014	\$151,997
CSBG 2015	\$130,939
NSP 3 HCD	\$1,570,210
CDBG 2012	\$52,726
Debt Service	\$5,274,245
YS Enterprise Zone	\$20,883
EDBG Grant	\$0
Industrial Development Grant	\$0
Standards & Training - Prob/JH	\$35,575
Standards & Training - Sheriff	\$39,145
Standards & Training - Juv. Hall	\$0

*Combined with Standards & Training Probation*

## Section II

## Individually Approved Funds

*The following funds must be approved individually.*

**Contingencies - General** **\$769,272**

Total Operating Funds \$168,485,566

**Airport Enterprise Funds** **\$602,772**

Total Enterprise Funds \$602,772

**Total Operating/Enterprise** **\$169,088,338** \$169,088,338

**Reserves-General** **\$200,000**

Total Gen Fund Reserves \$200,000

*FY 2015-2016 Reserves Amount is \$1,942,588***Internal Service Funds**

Automotive Service	\$572,227
Sheriff - Automotive Service	\$1,178,567
IT - Network Infrastructure	\$392,209
Workers Comp	\$1,704,211
Liability Insurance	\$2,838,996
Health Insurance	\$11,387,223
General Insurance	\$213,479
Unemployment Insurance	\$775,660
Short Term Disability	\$239,500
<b>Total Internal Service Funds</b>	<b>\$19,302,072</b>