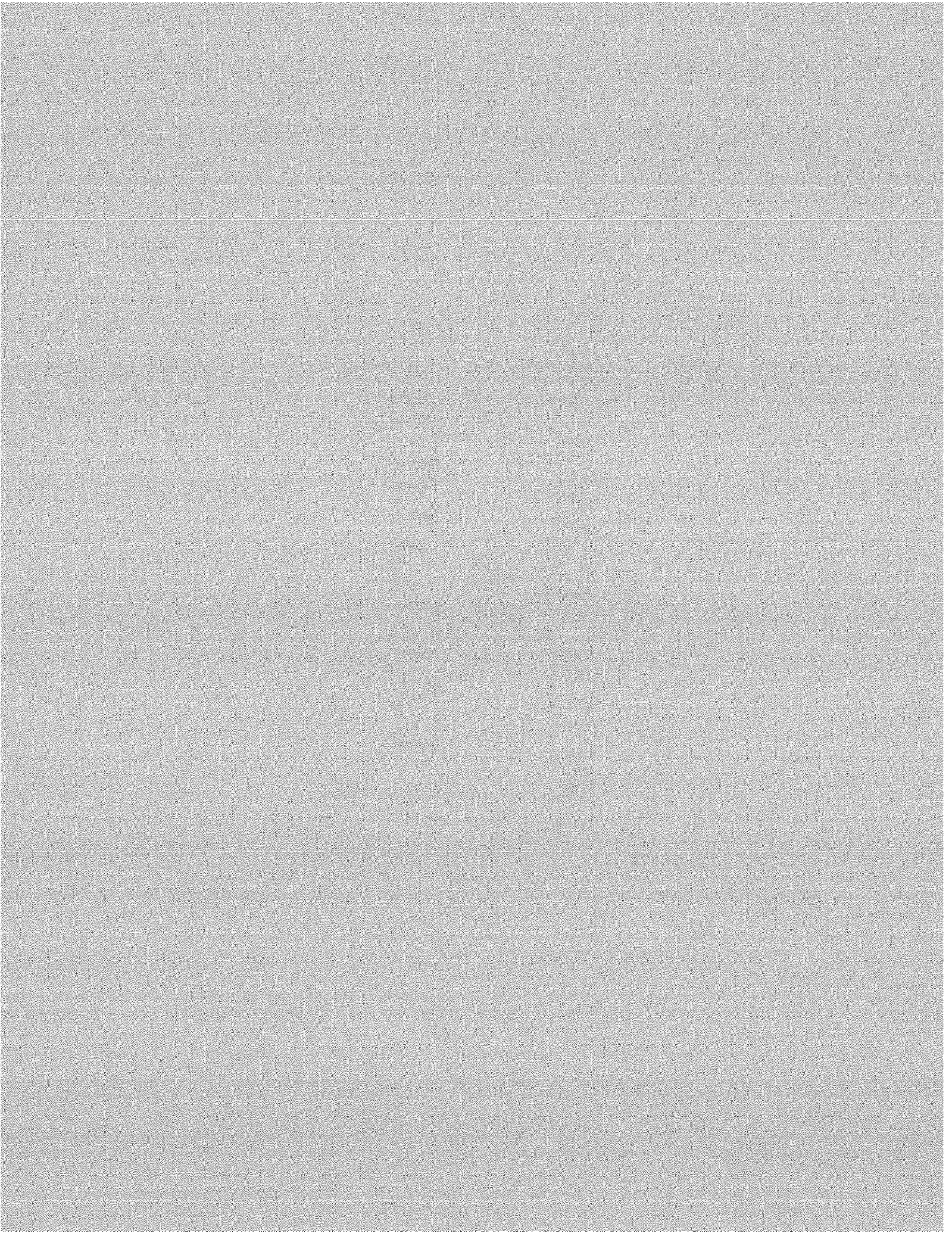


PUBLIC WAYS & FACILITIES



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STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: PUBLIC WORKS
ACTIVITY: ROAD

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
PUBLIC WORKS					
ROAD					
Salaries & Benefits					
102-9100-431.01-01 REGULAR		1,893,337	1,916,558	1,963,813	2,014,120
102-9100-431.01-03 EXTRA HELP		15,100	19,574	20,523	47,100
102-9100-431.01-04 OVERTIME		52,154	53,653	18,666	40,000
102-9100-431.01-07 VACATION PAY		5,543	5,253	16,444	40,000
102-9100-431.02-03 CO SHARE PERS		222,812	230,308	44,444	29,800
102-9100-431.02-04 GROUP HEALTH INSURANCE		453	399,585	38,437	428,114
102-9100-431.02-05 MEDICARE		388,850	327,073	71,403	55,774
102-9100-431.02-06 WORKERS COMP INS		26,433	62,808	11,603	1,313
102-9100-431.02-07 MGMT LIFE INS		75,357	62,358	7,103	10,158
102-9100-431.03-08 UNEMPLOYMENT INS		10,867	10,373	7,103	
Services & Supplies					
102-9100-431.11-00 CLOTHING & PERSONAL		2,692,272	2,723,120	2,699,682	2,600,185
102-9100-431.12-00 COMMUNICATION		10,480	12,009	11,513	10,000
102-9100-431.14-00 HOUSEHOLD EXPENSE		13,319	12,560	11,100	10,000
102-9100-431.15-00 INSURANCE		244,911	239,876	304,885	290,983
102-9100-431.17-00 MAINTENANCE/EQUIPMENT		392,948	326,312	341,067	345,000
102-9100-431.18-00 MAINTENANCE/BLDG & IMPROV		4,010	2,146	1,854	1,500
102-9100-431.20-00 OFFICE EXPENSE		1,884	1,456	1,854	1,500
102-9100-431.22-00 MEMBERSHIPS		31,463	10,692	18,107	15,000
102-9100-431.23-00 PROFESSIONAL SERVICES		668,346	790,192	59,507	50,818
102-9100-431.24-00 PUBLICATIONS		13,152	9,303	4,354	14,444
102-9100-431.25-00 RENTALS & LEASES/EQUIPMENT		41,209	40,846	26,189	48,000
102-9100-431.26-00 RENTALS & LEASES/BLDG & IMP		37,771	36,458	51,898	44,850
102-9100-431.27-00 SMALL TOOLS/INSTRUMENTS		44,640	36,577	37,134	33,000
102-9100-431.28-01 SPECIAL DPMT EXPENSE		325,253	228,744	130,704	250,000
102-9100-431.28-01 PAVEMENT MARKING		63,969	28,308	37,400	40,000
102-9100-431.29-00 TRAVEL		6,855	9,027	7,688	7,000
102-9100-431.30-00 UTILITIES		36,923	34,723	39,187	40,000
Services & Supplies					
Other Charges		15,075,162	11,121,153	6,082,021	16,074,120
102-9100-431.47-00 RIGHTS OF WAY		490,857	374,970	1,460,596	1,653,000
102-9100-431.48-00 DEPRECIATION		7,489,330	7,517,980	177,658	172,919
102-9100-431.53-01 A-67 CHARGES		525,162	534,910		
Other Charges		8,505,349	8,427,860	1,636,355	1,825,819
Fixed Assets					
102-9100-431.62-00 FIXED ASSETS-EQUIPMENT		90,313	180,388	160,196	372,206

STATE CONTROLLER
COUNTY BUDGET ACT
1995

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: PUBLIC WORKS
ACTIVITY: ROAD

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
Fixed Assets					
Cost Reimbursements					
102-9100-431.90-00 REIMBURSEMENTS		90,313	180,388	160,195	372,200
Cost Reimbursements		712,321	455,180	393,930	475,744
ROAD		712,321	455,180	393,930	475,744
ROAD		25,650,775	21,997,341	10,186,323	20,686,580
ROAD		25,650,775	21,997,341	10,186,323	20,686,580

STATE CONTROLLER
COUNTY BUDGET ACT
1965

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: SPECIAL AVIATION
ACTIVITY: TRANSPORTATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
SPECIAL AVIATION					
SPECIAL AVIATION					
SPECIAL AVIATION	Services & Supplies	8,853	8,254	0	9,893
105-8300-432.28-00	SPECIAL DPMT EXPENSE				
		8,853	8,254	0	9,893
	Services & Supplies				
105-8300-432.53-01 A-87	CHARGES	405-	77-	40	107
		405-	77-	40	107
	Other Charges				
105-8300-432.62-01	FIXED ASSETS-EQUIPMENT	3,242	3,061	0	0
		3,242	3,061	0	0
	Fixed Assets				
		11,690	11,236	40	10,000
	SPECIAL AVIATION				
		11,690	11,236	40	10,000
	SPECIAL AVIATION				
		11,690	11,236	40	10,000