

# Community Development and Services Agency

Kevin Mallen - Director

<b>101-1600</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	1,059,145	1,036,602	(22,543)
Services and Supplies	134,331	167,556	33,225
Other Charges	(1,137,038)	(1,097,020)	40,018
Fixed Assets	6,000	8,800	2,800
<b>TOTAL EXPENDITURES</b>	<b>62,438</b>	<b>115,938</b>	<b>53,500</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	53,500	53,500
<b>TOTAL REVENUE</b>	<b>0</b>	<b>53,500</b>	<b>53,500</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>62,438</b>	<b>62,438</b>	<b>0</b>

## Public Works

<b>102-9100</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	3,208,085	3,360,906	152,821
Services and Supplies	16,384,122	33,861,386	17,477,264
Other Charges	1,155,680	2,289,721	1,134,041
Fixed Assets	101,800	333,000	231,200
<b>TOTAL EXPENDITURES</b>	<b>20,849,687</b>	<b>39,845,013</b>	<b>18,995,326</b>
<b>REVENUE</b>			
Fed/State	13,137,363	19,443,723	6,306,360
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	6,701,320	20,137,306	13,435,986
<b>TOTAL REVENUE</b>	<b>19,838,683</b>	<b>39,581,029</b>	<b>19,742,346</b>
<b>FUND BALANCE</b>	<b>931,820</b>	<b>184,967</b>	<b>(746,853)</b>
<b>NET COUNTY COST</b>	<b>79,184</b>	<b>79,017</b>	<b>(167)</b>

# Community Development and Services Agency

Kevin Mallen - Director

## Surveyor

<b>101-1500</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	291,188	306,042	14,854
Services and Supplies	106,184	119,646	13,462
Other Charges	(254,717)	(292,543)	(37,826)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>142,655</b>	<b>133,145</b>	<b>(9,510)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	52,000	50,000	(2,000)
<b>TOTAL REVENUE</b>	<b>52,000</b>	<b>50,000</b>	<b>(2,000)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>90,655</b>	<b>83,145</b>	<b>(7,510)</b>

## Planning Department

<b>101-4300</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	290,564	314,521	23,957
Services and Supplies	418,096	709,171	291,075
Other Charges	(125,178)	(8,417)	116,761
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>583,482</b>	<b>1,015,275</b>	<b>431,793</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	145,186	107,000	(38,186)
Realignment	0	0	0
Fees/Misc	263,672	742,773	479,101
<b>TOTAL REVENUE</b>	<b>408,858</b>	<b>849,773</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>174,624</b>	<b>165,502</b>	<b>(9,122)</b>

# Community Development and Services Agency

Kevin Mallen - Director

## Environmental Health

	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
<b>101-4800</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	874,939	924,979	50,040
Services and Supplies	609,668	541,619	(68,049)
Other Charges	41,282	77,491	36,209
Fixed Assets	30,000	0	(30,000)
<b>TOTAL EXPENDITURES</b>	<b>1,555,889</b>	<b>1,544,089</b>	<b>(11,800)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	502,738	408,238	(94,500)
Realignment	0	0	0
Fees/Misc	1,053,151	1,135,851	82,700
<b>TOTAL REVENUE</b>	<b>1,555,889</b>	<b>1,544,089</b>	<b>(11,800)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Building Department

	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
<b>101-3500</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	707,877	767,830	59,953
Services and Supplies	350,134	574,962	224,828
Other Charges	13,712	86,892	73,180
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,071,723</b>	<b>1,422,673</b>	<b>350,950</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	1,071,723	1,422,673	350,950
<b>TOTAL REVENUE</b>	<b>1,071,723</b>	<b>1,422,673</b>	<b>350,950</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community Development and Services Agency

Kevin Mallen - Director

## Code Enforcement

<b>101-3600</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	183,723	187,664	3,941
Services and Supplies	93,299	112,294	18,995
Other Charges	(8,169)	0	8,169
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>268,853</b>	<b>299,958</b>	<b>31,105</b>
<b>REVENUE</b>			
Fed/State	40,000	40,000	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	10,622	63,536	52,914
<b>TOTAL REVENUE</b>	<b>50,622</b>	<b>103,536</b>	<b>52,914</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>218,231</b>	<b>196,422</b>	<b>(21,809)</b>

## Housing and Community Services

<b>101-6700</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	318,828	332,978	14,150
Services and Supplies	97,934	41,145	(56,789)
Other Charges	(110,700)	(115,148)	(4,448)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>306,062</b>	<b>258,975</b>	<b>(47,087)</b>
<b>REVENUE</b>			
Fed/State	306,062	258,975	(47,087)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>306,062</b>	<b>258,975</b>	<b>(47,087)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community Development and Services Agency

Kevin Mallen - Director

## Home Program

<b>113-8013</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	727,678	731,588	3,910
Other Charges	2,000	0	(2,000)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>729,678</b>	<b>731,588</b>	<b>1,910</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	719,678	721,588	1,910
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>719,678</b>	<b>721,588</b>	<b>1,910</b>
<b>FUND BALANCE</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CSBG Sutter 2013

<b>115-8010</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	8,925	13,386	4,461
Services and Supplies	2,969	5,731	2,762
Other Charges	208,000	227,401	19,401
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>219,894</b>	<b>246,518</b>	<b>26,624</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	144,394	171,018	26,624
Realignment	0	0	0
Fees/Misc	500	500	0
<b>TOTAL REVENUE</b>	<b>144,894</b>	<b>171,518</b>	<b>26,624</b>
<b>FUND BALANCE</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community Development and Services Agency

Kevin Mallen - Director

## CSBG Sutter 2010

<b>115-8011</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	8,924	10,000	1,076
Services and Supplies	3,795	3,265	(530)
Other Charges	208,000	118,000	(90,000)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>220,719</b>	<b>131,265</b>	<b>(89,454)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	145,219	55,765	(89,454)
Realignment	0	0	0
Fees/Misc	500	500	0
<b>TOTAL REVENUE</b>	<b>145,719</b>	<b>56,265</b>	<b>(89,454)</b>
<b>FUND BALANCE</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CSBG 2014

<b>117-8000</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	26,330	25,000	(1,330)
Services and Supplies	2,358	2,890	532
Other Charges	209,000	104,000	(105,000)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>237,688</b>	<b>131,890</b>	<b>(105,798)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	162,188	56,390	(105,798)
Realignment	0	0	0
Fees/Misc	500	500	0
<b>TOTAL REVENUE</b>	<b>162,688</b>	<b>56,890</b>	<b>(105,798)</b>
<b>FUND BALANCE</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community Development and Services Agency

Kevin Mallen - Director

## CSBG 2013

	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
<b>119-8002</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	54,442	0	(54,442)
Services and Supplies	10,119,938	322,000	(9,797,938)
Other Charges	422,046	6,425	(415,621)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>10,596,426</b>	<b>328,425</b>	<b>(10,268,001)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	10,445,426	253,425	(10,192,001)
Realignment	0	0	0
Fees/Misc	1,000	0	(1,000)
<b>TOTAL REVENUE</b>	<b>10,446,426</b>	<b>253,425</b>	<b>(10,193,001)</b>
<b>FUND BALANCE</b>	<b>150,000</b>	<b>75,000</b>	<b>(75,000)</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CDBG 2012

	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
<b>117-8003</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	28,112	42,169	14,057
Services and Supplies	5,912	5,433	(479)
Other Charges	209,000	196,800	(12,200)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>243,024</b>	<b>244,402</b>	<b>1,378</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	167,524	168,902	1,378
Realignment	0	0	0
Fees/Misc	500	500	0
<b>TOTAL REVENUE</b>	<b>168,024</b>	<b>169,402</b>	<b>1,378</b>
<b>FUND BALANCE</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community Development and Services Agency

Kevin Mallen - Director

## CDBG 2010

<b>113-8012</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	729,500	448,700	(280,800)
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>729,500</b>	<b>448,700</b>	<b>(280,800)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	719,500	438,700	(280,800)
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>719,500</b>	<b>438,700</b>	<b>(280,800)</b>
<b>FUND BALANCE</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Neighborhood Stabilization Program

<b>118-8002</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	0	4,500,000	4,500,000
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	4,500,000	4,500,000
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Community Development and Services Agency

Kevin Mallen - Director

## Neighborhood Stabilization Program 3 HCD

<b>118-8001</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	8,765,714	4,100,000	(4,665,714)
Other Charges	0	513	513
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>8,765,714</b>	<b>4,100,513</b>	<b>(4,665,201)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	8,765,714	4,100,513	(4,665,201)
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>8,765,714</b>	<b>4,100,513</b>	<b>(4,665,201)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Neighborhood Stabilization Program 2009

<b>116-8005</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	1,345,954	43,000	(1,302,954)
Other Charges	4,046	0	(4,046)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,350,000</b>	<b>43,000</b>	<b>(1,307,000)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	1,350,000	43,000	(1,307,000)
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>1,350,000</b>	<b>43,000</b>	<b>(1,307,000)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Community Development and Services Agency

Kevin Mallen - Director

## Drainage Ditch Maintenance

<b>101-3300</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	380,000	380,000	0
Other Charges	(380,000)	(380,000)	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## County Dump

<b>101-4900</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	2,010	2,010	0
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,010</b>	<b>2,010</b>	<b>0</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>2,010</b>	<b>2,010</b>	<b>0</b>

# Community Development and Services Agency

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Kevin Mallen - Director

## Program Description

CDSA strives to improve the overall quality of life for our residents and fiscal health of our businesses by coordinating the orderly growth and development of the County, providing proper implementation of related regulations, and providing operation, maintenance and expansion of Public Works infrastructure to ensure the public health and safety of county residents and businesses.

## Accomplishments FY 2012/2013

- Completed a comprehensive update of all fees for services provided by CDSA. The update resulted in a more manageable and understandable list of fees that appropriately collect for the cost of services with no additional general fund contribution.
- Continued with the Neighborhood Stabilization Program for Yuba County, which has purchased, rehabilitated and resold over 30 homes in the Olivehurst, Linda, and Marysville areas.
- Continued the management of the County Library and built upon the previous year's successes with additional capital as well as procedural improvements.
- Completed the County's first ever marijuana cultivation ordinance, which required bringing together multiple interests with diverse viewpoints.
- The Planning Department completed the Olivehurst Revitalization Plan and continues to implement the action items in the 2030 General Plan. The Housing and Community Services Division administered over \$3 million in grant funds for various programs geared toward assisting low-income residences with adequate housing.
- The Building Department continued to see year over year increases in permit activity and the Code Enforcement Division continued to provide services for the County and led coordinated code compliance efforts with multiple

departments and agencies. Code Enforcement continues to have an active case load of over 300 open cases, with cases being added at a pace roughly equal to cases being closed.

- The Environmental Health Department continued providing their traditional services while implementing new state mandated programs such as tattoo parlors and cottage food industries.
- The Public Works Department had another busy construction year with multiple road improvement projects as well as two bridge replacement projects.

## Goals and Objectives FY 2013/2014

- Implement the updated service fees, evaluate through the fiscal year and report back to the Board of any needed changes in preparation for FY 2014/15.
- Continue with implementation of the 2030 General Plan by updating of the County's Development Code and preparation of Resource Efficiency Plan through outside consultants due to deletion of the Planning Director position.
- Complete an update to the Housing Element (2013-2021 planning cycle) through an outside consultant due to deletion of the Planning Director position.
- Complete an update of the County's impact fee program based on the updated General Plan and Development Code. Look for ways to provide incentives through the fee programs to further the County's goals of economic independence and improved quality of life.
- Complete the construction of numerous Public Works projects.
- Complete the Neighborhood Stabilization Program.

# Community Development and Services Agency

Kevin Mallen - Director

## Issues & Policy Considerations

The County appears to be rounding the corner in regards to land development and we will continue to follow the news on the foreclosure rates, housing and land sales, home values and so on to ensure we are prepared to provide requested services.

Beginning with FY 2008/09 to current, CDSA has deleted over 50 permanent positions, significantly reduced extra help, has eliminated contracted staffing services for non-specialized activities, and has looked to technology improvements and re-tasking of remaining staff to fulfill our mission. The proposed budget for FY 2013/14 continues with these realities by recommending deletion of 2 more filled positions which include the Planning Director, not filling several recently vacated positions in Public Works, and reducing from 3 to 2 limited term positions within Finance and Administration that will be tied to the NSP program and pooled services for the CDSA Departments. Additionally, CDSA deleted 6 vacant positions (1 position in Code Enforcement, Housing, Planning, and Environmental Health and 2 at the Library).

CDSA has worked diligently over the past fiscal years to continue providing the core CDSA services to the public as well as take on additional duties, all while reducing and reorganizing our workforce. For FY 2013/14 we will attempt to provide to the best of our ability quality services to the public in a cost effective manner.

## **Accomplishments FY 2012/2013**

Successful administration of \$5,840,402 in grant funds:

- Housing Choice Voucher program provides rental assistance to 449 low-income families
- CDBG Housing Rehab/First-Time Homebuyer (FTHB)/Public Improvements grant
- CDBG program income for a FTHB Revolving Loan program
- CDBG program income for a Housing Rehab Revolving Loan program
- SNAC program for nutrition to low-income seniors
- CSBG programs to provide services to low-income families
- Assisted with the implementation of the Neighborhood Stabilization Program to assist with foreclosed homes in Yuba County
- HOME First Time Homebuyer's (FTHB) program

As a result of current economic times, the following funds have been disencumbered or risk being disencumbered:

- HOME First Time Homebuyer's (FTHB) program
- Cal HFA HELP for the Ross Ranch development to provide 140 - 150 affordable rental housing units

## **Goals and Objectives FY 2013/2014**

Continue to administer and apply for grants that assist the low-income residents of Yuba County including:

- Apply for available grants through HUD, HCD and CSD to continue and expand existing programs
- Apply for additional housing vouchers
- Housing Element Task—Identify Affordable Housing projects

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
SURVEYOR					
Salaries & Benefits					
101-1500-410.01-01	REGULAR	443,098	358,988	230,313	239,859
101-1500-410.01-03	EXTRA HELP	28,357	0	0	0
101-1500-410.01-04	OVERTIME	0	142	0	0
101-1500-410.01-07	VACATION PAY	478	2,881	0	0
101-1500-410.02-02	CO SHARE PERS	56,020	48,932	32,797	35,804
101-1500-410.02-04	GROUP HEALTH INSURANCE	53,197	25,019	15,929	18,001
101-1500-410.02-05	MEDICARE	6,713	5,198	3,340	3,478
101-1500-410.02-06	WORKERS COMP INS	9,522	6,743	6,092	6,115
101-1500-410.02-07	LIFE INSURANCE	244	255	157	165
101-1500-410.02-08	UNEMPLOYMENT INS	2,651	1,781	1,152	1,201
101-1500-410.02-09	RETIREE HEALTHCARE INS	0	1,367	1,408	1,419
		-----	-----	-----	-----
*	Salaries & Benefits	600,280	451,306	291,188	306,042
Services & Supplies					
101-1500-410.15-00	INSURANCE	2,899	4,138	1,410	878
101-1500-410.17-00	MAINT. EQUIP & SOFTWARE	0	0	0	1,920
101-1500-410.23-00	PROFESSIONAL SERVICES	80,656	237,965	103,374	115,948
101-1500-410.24-00	PUBLICATIONS	226	271	400	400
101-1500-410.29-00	TRAVEL	6,505	255	1,000	500
		-----	-----	-----	-----
*	Services & Supplies	90,286	242,629	106,184	119,646
Other Charges					
101-1500-410.53-01	A-87 CHARGES	0	0	2,048	4,491
		-----	-----	-----	-----
*	Other Charges	0	0	2,048	4,491
Cost Reimbursements					
101-1500-410.90-00	REIMBURSEMENTS	508,214-	511,257-	256,765-	297,034-

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
*      Cost Reimbursements		508,214-	511,257-	256,765-	297,034-
**     SURVEYOR		182,352	182,678	142,655	133,145
***   SURVEYOR		182,352	182,678	142,655	133,145



COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
COMMUNITY DEVELOP - ADMIN					
Salaries & Benefits					
101-1600-410.01-01	REGULAR	718,913	711,021	758,941	723,405
101-1600-410.01-03	EXTRA HELP	14,355	6,791	0	0
101-1600-410.01-07	VACATION PAY	0	0	4,500	7,312
101-1600-410.01-08	SICK LEAVE	0	0	0	1,361
101-1600-410.02-02	CO SHARE PERS	91,178	97,759	108,714	109,277
101-1600-410.02-03	COPST	431	190	0	0
101-1600-410.02-04	GROUP HEALTH INSURANCE	134,263	133,895	156,417	154,474
101-1600-410.02-05	MEDICARE	9,714	9,420	10,481	10,442
101-1600-410.02-06	WORKERS COMP INS	19,044	14,610	15,840	26,497
101-1600-410.02-07	LIFE INSURANCE	513	488	512	487
101-1600-410.02-08	UNEMPLOYMENT INS	4,450	3,495	3,740	3,347
		-----	-----	-----	-----
* Salaries & Benefits		992,861	977,669	1,059,145	1,036,602
Services & Supplies					
101-1600-410.12-00	COMMUNICATION	0	0	0	3,600
101-1600-410.15-00	INSURANCE	6,956	8,082	4,271	3,533
101-1600-410.17-00	MAINT. EQUIP & SOFTWARE	0	0	0	5,760
101-1600-410.20-00	MEMBERSHIPS	0	0	0	200
101-1600-410.22-00	OFFICE EXPENSE	6,393	5,366	7,800	8,300
101-1600-410.28-00	SPECIAL DPMT EXPENSE	42,157	40,937	114,315	136,013
101-1600-410.29-00	TRAVEL	300	5,533	7,945	10,150
		-----	-----	-----	-----
* Services & Supplies		55,806	59,918	134,331	167,556
Fixed Assets					
101-1600-410.62-00	FIXED ASSETS-EQUIPMENT	0	0	6,000	8,800
		-----	-----	-----	-----
* Fixed Assets		0	0	6,000	8,800

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
	Cost Reimbursements				
101-1600-410.90-00	REIMBURSEMENTS	1,023,669-	1,025,812-	1,137,038-	1,097,020-
		-----	-----	-----	-----
*	Cost Reimbursements	1,023,669-	1,025,812-	1,137,038-	1,097,020-
		-----	-----	-----	-----
**	COMMUNITY DEVELOP - ADMIN	24,998	11,775	62,438	115,938
***	COMMUNITY DEVELOP - ADMIN	24,998	11,775	62,438	115,938



COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
	DRAINAGE DITCH MAINT				
	Services & Supplies				
101-3300-425.23-00	PROFESSIONAL SERVICES	237,273	286,369	380,000	380,000
		-----	-----	-----	-----
*	Services & Supplies	237,273	286,369	380,000	380,000
	Cost Reimbursements				
101-3300-425.90-00	REIMBURSEMENTS	135,920-	254,906-	380,000-	380,000-
		-----	-----	-----	-----
*	Cost Reimbursements	135,920-	254,906-	380,000-	380,000-
		-----	-----	-----	-----
**	DRAINAGE DITCH MAINT	101,353	31,463	0	0
***	DRAINAGE DITCH MAINT	101,353	31,463	0	0

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
BUILDING INSPECTION					
Salaries & Benefits					
101-3500-426.01-01	REGULAR	650,437	566,515	535,387	554,880
101-3500-426.01-07	VACATION PAY	17,472	0	2,400	0
101-3500-426.01-08	SICK LEAVE	764	0	0	0
101-3500-426.02-02	CO SHARE PERS	82,306	77,742	76,239	82,827
101-3500-426.02-04	GROUP HEALTH INSURANCE	88,776	77,277	69,354	94,917
101-3500-426.02-05	MEDICARE	9,398	7,945	7,763	8,046
101-3500-426.02-06	WORKERS COMP INS	19,044	11,238	10,966	14,268
101-3500-426.02-07	LIFE INSURANCE	346	302	278	288
101-3500-426.02-08	UNEMPLOYMENT INS	4,680	24,000	2,677	2,778
101-3500-426.02-09	RETIREE HEALTHCARE INS	0	1,358	2,812	2,815
		-----	-----	-----	-----
* Salaries & Benefits		873,223	766,377	707,876	760,819
Services & Supplies					
101-3500-426.11-00	CLOTHING & PERSONAL	560	150	1,000	1,000
101-3500-426.12-00	COMMUNICATION	5,326	3,967	10,000	10,000
101-3500-426.15-00	INSURANCE	4,150	5,992	5,164	4,502
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	595	1,067	2,000	8,000
101-3500-426.20-00	MEMBERSHIPS	1,540	994	2,000	2,000
101-3500-426.22-00	OFFICE EXPENSE	14,825	9,680	15,000	20,000
101-3500-426.23-00	PROFESSIONAL SERVICES	233,021	274,215	263,970	225,460
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	0	0	1,000	1,000
101-3500-426.28-00	SPECIAL DPMT EXPENSE	387,037	157,601	0	250,000
101-3500-426.29-00	TRAVEL	38,856	41,060	50,000	53,000
		-----	-----	-----	-----
* Services & Supplies		685,910	494,726	350,134	574,962
Other Charges					
101-3500-426.53-01	A-87 CHARGES	0	0	13,713	86,892
		-----	-----	-----	-----

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
*	Other Charges	0	0	13,713	86,892
**	BUILDING INSPECTION	1,559,133	1,261,103	1,071,723	1,422,673
***	BUILDING INSPECTION	1,559,133	1,261,103	1,071,723	1,422,673

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
CODE ENFORCEMENT					
Salaries & Benefits					
101-3600-426.01-01	REGULAR	232,214	172,538	139,722	141,888
101-3600-426.01-04	OVERTIME	572	500	0	0
101-3600-426.01-07	VACATION PAY	4,200	4,086	0	0
101-3600-426.01-08	SICK LEAVE	0	681	0	0
101-3600-426.02-02	CO SHARE PERS	29,405	23,744	19,896	21,180
101-3600-426.02-04	GROUP HEALTH INSURANCE	27,174	22,658	16,444	17,692
101-3600-426.02-05	MEDICARE	3,428	2,577	2,025	2,057
101-3600-426.02-06	WORKERS COMP INS	9,522	4,495	4,874	4,076
101-3600-426.02-07	LIFE INSURANCE	121	90	63	61
101-3600-426.02-08	UNEMPLOYMENT INS	13,924	27,862	699	710
		-----	-----	-----	-----
*	Salaries & Benefits	320,560	259,231	183,723	187,664
Services & Supplies					
101-3600-426.12-00	COMMUNICATION	2,677	2,227	1,700	2,200
101-3600-426.15-00	INSURANCE	8,114	2,443	1,903	1,263
101-3600-426.17-00	MAINTENANCE/EQUIPMENT	30	0	50	2,410
101-3600-426.20-00	MEMBERSHIPS	300	225	250	250
101-3600-426.22-00	OFFICE EXPENSE	3,345	1,524	3,500	3,500
101-3600-426.23-00	PROFESSIONAL SERVICES	46,842	36,114	67,896	86,671
101-3600-426.27-00	SMALL TOOLS/INSTRUMENTS	124	0	1,000	1,000
101-3600-426.29-00	TRAVEL	30,480	13,910	17,000	15,000
		-----	-----	-----	-----
*	Services & Supplies	91,912	56,443	93,299	112,294
Cost Reimbursements					
101-3600-426.90-00	REIMBURSEMENTS	0	48,420-	8,169-	0
		-----	-----	-----	-----
*	Cost Reimbursements	0	48,420-	8,169-	0

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
**	CODE ENFORCEMENT	412,472	267,254	268,853	299,958
***	CODE ENFORCEMENT	412,472	267,254	268,853	299,958



COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
PLANNING					
Salaries & Benefits					
101-4300-427.01-01	REGULAR	455,887	361,274	212,800	198,024
101-4300-427.01-03	EXTRA HELP	0	3,448	0	41,000
101-4300-427.01-07	VACATION PAY	0	11,564	3,200	29,559
101-4300-427.02-02	CO SHARE PERS	57,881	49,460	30,302	0
101-4300-427.02-03	COPST	0	103	0	1,230
101-4300-427.02-04	GROUP HEALTH INSURANCE	57,078	47,824	32,418	35,835
101-4300-427.02-05	MEDICARE	6,514	5,342	3,086	3,466
101-4300-427.02-06	WORKERS COMP INS	8,162	6,743	7,311	4,076
101-4300-427.02-07	LIFE INSURANCE	314	223	138	135
101-4300-427.02-08	UNEMPLOYMENT INS	2,754	1,830	1,309	1,196
		-----	-----	-----	-----
* Salaries & Benefits		588,590	487,811	290,564	314,521
Services & Supplies					
101-4300-427.12-00	COMMUNICATION	1,450	1,402	1,800	1,800
101-4300-427.15-00	INSURANCE	14,850	16,773	4,211	1,710
101-4300-427.17-00	MAINTENANCE/EQUIPMENT	0	0	0	960
101-4300-427.20-00	MEMBERSHIPS	1,627	1,764	2,000	2,000
101-4300-427.22-00	OFFICE EXPENSE	10,111	7,032	8,000	5,000
101-4300-427.23-00	PROFESSIONAL SERVICES	168,743	210,760	203,219	166,001
101-4300-427.23-07	PROF SERV - IMPACT STUDY	167,308	190,397	186,366	525,000
101-4300-427.24-00	PUBLICATIONS	6,643	5,508	5,500	4,500
101-4300-427.29-00	TRAVEL	4,274	4,262	7,000	2,200
		-----	-----	-----	-----
* Services & Supplies		375,006	437,898	418,096	709,171
Other Charges					
101-4300-427.53-01	A-87 CHARGES	0	0	4,914	56,583
		-----	-----	-----	-----
* Other Charges		0	0	4,914	56,583

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
	Cost Reimbursements				
101-4300-427.90-00	REIMBURSEMENTS	98,583-	110,656-	130,092-	65,000-
		-----	-----	-----	-----
*	Cost Reimbursements	98,583-	110,656-	130,092-	65,000-
		-----	-----	-----	-----
**	PLANNING	865,013	815,053	583,482	1,015,275
***	PLANNING	865,013	815,053	583,482	1,015,275

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01	REGULAR	640,318	637,115	642,294	659,154
101-4800-441.01-07	VACATION PAY	91	2,470	0	0
101-4800-441.02-02	CO SHARE PERS	81,020	87,586	91,463	98,392
101-4800-441.02-04	GROUP HEALTH INSURANCE	107,423	116,958	116,157	134,482
101-4800-441.02-05	MEDICARE	8,986	8,848	9,313	9,558
101-4800-441.02-06	WORKERS COMP INS	13,603	11,238	12,185	18,344
101-4800-441.02-07	LIFE INSURANCE	351	331	331	350
101-4800-441.02-08	UNEMPLOYMENT INS	3,938	3,179	3,196	3,286
101-4800-441.02-09	RETIREE HEALTHCARE INS	0	0	0	1,413
		-----	-----	-----	-----
*	Salaries & Benefits	855,730	867,725	874,939	924,979
Services & Supplies					
101-4800-441.11-00	CLOTHING & PERSONAL	0	287	1,000	1,000
101-4800-441.12-00	COMMUNICATION	4,022	4,596	6,800	6,800
101-4800-441.15-00	INSURANCE	6,957	10,100	4,975	3,606
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	0	0	1,170	5,800
101-4800-441.20-00	MEMBERSHIPS	595	445	2,000	2,000
101-4800-441.22-00	OFFICE EXPENSE	15,393	10,672	15,000	15,000
101-4800-441.23-00	PROFESSIONAL SERVICES	406,287	383,127	523,723	442,413
101-4800-441.28-00	SPECIAL DPMT EXPENSE	2,487	32,852	0	10,000
101-4800-441.29-00	TRAVEL	46,530	45,148	55,000	55,000
		-----	-----	-----	-----
*	Services & Supplies	482,271	487,227	609,668	541,619
Other Charges					
101-4800-441.53-01	A-87 CHARGES	0	0	41,282	77,491
		-----	-----	-----	-----
*	Other Charges	0	0	41,282	77,491



COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
	Fixed Assets				
101-4800-441.62-00	FIXED ASSETS	29,055	0	30,000	0
		-----	-----	-----	-----
*	Fixed Assets	29,055	0	30,000	0
		-----	-----	-----	-----
**	ENVIRONMENTAL HEALTH	1,367,056	1,354,952	1,555,889	1,544,089
***	ENVIRONMENTAL HEALTH	1,367,056	1,354,952	1,555,889	1,544,089

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
COUNTY DUMP					
Services & Supplies					
101-4900-441.23-00	PROFESSIONAL SERVICES	2,010	18,685	2,010	2,010
		-----	-----	-----	-----
*	Services & Supplies	2,010	18,685	2,010	2,010
		-----	-----	-----	-----
**	COUNTY DUMP	2,010	18,685	2,010	2,010
		-----	-----	-----	-----
***	REFUSE DISPOSAL	2,010	18,685	2,010	2,010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
HOUSING AUTHORITY					
Salaries & Benefits					
101-6700-456.01-01	REGULAR	218,739	232,628	235,008	219,275
101-6700-456.01-03	EXTRA HELP	8,248	2,686	1,200	0
101-6700-456.01-07	VACATION PAY	3,556	0	0	0
101-6700-456.01-08	SICK LEAVE	110	0	0	0
101-6700-456.02-02	CO SHARE PERS	27,613	31,876	33,465	33,221
101-6700-456.02-04	GROUP HEALTH INSURANCE	39,515	34,715	35,672	60,884
101-6700-456.02-05	MEDICARE	3,273	3,352	3,408	3,227
101-6700-456.02-06	WORKERS COMP INS	8,162	5,619	7,311	12,229
101-6700-456.02-07	LIFE INSURANCE	210	215	215	226
101-6700-456.02-08	UNEMPLOYMENT INS	1,351	1,117	1,168	1,116
101-6700-456.02-09	RETIREE HEALTHCARE INS	0	1,339	1,381	2,800
		-----	-----	-----	-----
* Salaries & Benefits		310,777	313,547	318,828	332,978
Services & Supplies					
101-6700-456.12-00	COMMUNICATION	640	405	500	525
101-6700-456.15-00	INSURANCE	2,895	3,162	1,624	1,790
101-6700-456.17-00	MAINTENANCE/EQUIPMENT	0	0	933	2,920
101-6700-456.22-00	OFFICE EXPENSE	15,181	13,652	15,000	11,950
101-6700-456.23-00	PROFESSIONAL SERVICES	7,000	48,272	72,977	17,120
101-6700-456.29-00	TRAVEL	6,318	6,663	6,900	6,840
		-----	-----	-----	-----
* Services & Supplies		32,034	72,154	97,934	41,145
Other Charges					
101-6700-456.53-01	A-87 CHARGES	0	0	8,226	10,000
		-----	-----	-----	-----
* Other Charges		0	0	8,226	10,000
Cost Reimbursements					

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
101-6700-456.90-00	REIMBURSEMENTS	96,778-	108,604-	118,926-	125,148-
*	Cost Reimbursements	96,778-	108,604-	118,926-	125,148-
**	HOUSING AUTHORITY	246,033	277,097	306,062	258,975
***	HOUSING AUTHORITY	246,033	277,097	306,062	258,975

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
ROAD					
Salaries & Benefits					
102-9100-431.01-01	REGULAR	1,974,666	2,048,255	2,257,677	2,289,308
102-9100-431.01-03	EXTRA HELP	32,488	8,886	20,000	10,000
102-9100-431.01-04	OVERTIME	80,006	23,852	40,000	40,000
102-9100-431.01-07	VACATION PAY	4,231	8,319	0	5,000
102-9100-431.02-02	CO SHARE PERS	255,093	282,963	321,492	341,725
102-9100-431.02-03	COPST	0	0	600	300
102-9100-431.02-04	GROUP HEALTH INSURANCE	435,480	438,544	461,544	531,974
102-9100-431.02-05	MEDICARE	28,451	28,403	32,838	33,993
102-9100-431.02-06	WORKERS COMP INS	55,774	42,706	48,739	81,529
102-9100-431.02-07	LIFE INSURANCE	1,309	1,309	1,441	1,513
102-9100-431.02-08	UNEMPLOYMENT INS	16,186	10,485	11,254	11,430
102-9100-431.02-09	RETIREE HEALTHCARE INS	0	13,471	12,500	14,134
		-----	-----	-----	-----
*	Salaries & Benefits	2,883,684	2,907,193	3,208,085	3,360,906
Services & Supplies					
102-9100-431.11-00	CLOTHING & PERSONAL	9,476	5,897	9,000	9,000
102-9100-431.12-00	COMMUNICATION	11,553	9,675	13,000	13,000
102-9100-431.14-00	HOUSEHOLD EXPENSE	6,819	10,407	7,000	11,000
102-9100-431.15-00	INSURANCE	290,985	277,124	127,288	116,297
102-9100-431.17-00	MAINTENANCE/EQUIPMENT	487,963	521,322	392,000	420,000
102-9100-431.18-00	MAINTENANCE/BLDG & IMPROV	2,381	4,861	2,000	2,000
102-9100-431.20-00	MEMBERSHIPS	2,119	2,375	2,500	2,500
102-9100-431.22-00	OFFICE EXPENSE	9,475	10,012	12,000	12,000
102-9100-431.23-00	PROFESSIONAL SERVICES	789,043	664,203	781,434	724,942
102-9100-431.23-01	SPECIAL PROJECTS	8,858,896	6,889,029	14,613,400	32,064,000
102-9100-431.24-00	PUBLICATIONS	2,167	2,133	2,000	2,000
102-9100-431.25-00	RENTS & LEASES/EQUIPMENT	26,323	17,219	20,700	25,700
102-9100-431.26-00	RENTS & LEASES/BLDG & IMP	45,692	37,136	44,800	44,800
102-9100-431.27-00	SMALL TOOLS/INSTRUMENTS	48,657	31,172	45,000	45,000



STATE CONTROLLER  
COUNTY BUDGET ACT

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-9

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
102-9100-431.28-00	SPECIAL DPMT EXPENSE	207,627	235,006	215,000	262,147
102-9100-431.28-01	PAVEMENT MARKING	55,817	44,192	45,000	45,000
102-9100-431.29-00	TRAVEL	9,762	7,433	7,000	7,000
102-9100-431.30-00	UTILITIES	48,450	53,283	45,000	55,000
		-----	-----	-----	-----
*	Services & Supplies	10,913,205	8,822,479	16,384,122	33,861,386
	Other Charges				
102-9100-431.47-00	RIGHTS OF WAY	456,846	2,443,551	1,475,000	2,230,000
102-9100-431.49-00	DEPRECIATION	7,684,447	0	0	0
102-9100-431.53-01	A-87 CHARGES	172,819	299,075	183,114	285,311
		-----	-----	-----	-----
*	Other Charges	8,314,112	2,742,626	1,658,114	2,515,311
	Fixed Assets				
102-9100-431.62-00	FIXED ASSETS-EQUIPMENT	326,832	420,481	101,800	333,000
		-----	-----	-----	-----
*	Fixed Assets	326,832	420,481	101,800	333,000
	Cost Reimbursements				
102-9100-431.90-00	REIMBURSEMENTS	599,809-	480,858-	502,434-	225,590-
		-----	-----	-----	-----
*	Cost Reimbursements	599,809-	480,858-	502,434-	225,590-
		-----	-----	-----	-----
**	ROAD	21,838,024	14,411,921	20,849,687	39,845,013
***	ROAD	21,838,024	14,411,921	20,849,687	39,845,013

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
2004 HOME Program					
Services & Supplies					
113-8012-456.28-01	ACTIVITY DELIVERY	0	18,902	23,000	13,000
113-8012-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	0	0	624,500	400,600
113-8012-456.28-03	SNAC PROGRAM	0	15,960	54,000	31,000
113-8012-456.28-04	GENERAL ADMINISTRATION	0	44,481	28,000	4,100
		-----	-----	-----	-----
*	Services & Supplies	0	79,343	729,500	448,700
Other Charges					
113-8012-456.53-01	A-87 CHARGES	0	6,000	0	0
		-----	-----	-----	-----
*	Other Charges	0	6,000	0	0
		-----	-----	-----	-----
**	2004 HOME Program	0	85,343	729,500	448,700
***	NEIGHBORHOOD	0	85,343	729,500	448,700

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
2007 HOME Program					
Services & Supplies					
113-8013-456.28-01	ACTIVITY DELIVERY	0	0	50,700	46,800
113-8013-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	0	0	669,300	669,300
113-8013-456.28-04	GENERAL ADMINISTRATION	0	0	7,678	15,488
		-----	-----	-----	-----
*	Services & Supplies	0	0	727,678	731,588
Other Charges					
113-8013-456.53-01	A-87 CHARGES	0	322	2,000	0
		-----	-----	-----	-----
*	Other Charges	0	322	2,000	0
		-----	-----	-----	-----
**	2007 HOME Program	0	322	729,678	731,588
***	NEIGHBORHOOD	0	322	729,678	731,588



COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
CSBG-SUTTER CO-2009					
Salaries & Benefits					
115-8010-456.01-01	REGULAR	7,725	6,072	6,923	10,775
115-8010-456.02-10	BENEFITS	2,170	1,854	2,001	2,611
		-----	-----	-----	-----
* Salaries & Benefits		9,895	7,926	8,924	13,386
Services & Supplies					
115-8010-456.12-00	COMMUNICATION	83	137	130	200
115-8010-456.15-00	INSURANCE	0	2,891	1,927	3,810
115-8010-456.17-00	MAINTENANCE/EQUIPMENT	284	0	196	340
115-8010-456.22-00	OFFICE EXPENSE	738	1,316	667	1,331
115-8010-456.23-00	PROFESSIONAL SERVICES	0	0	0	50
115-8010-456.29-00	TRAVEL	0	0	50	0
		-----	-----	-----	-----
* Services & Supplies		1,105	4,344	2,970	5,731
Other Charges					
115-8010-456.40-02	SUB CONTRACTORS REIMB	28,698	199,329	205,000	227,401
115-8010-456.53-01	A-87 CHARGES	3,000	3,000	3,000	0
		-----	-----	-----	-----
* Other Charges		31,698	202,329	208,000	227,401
		-----	-----	-----	-----
** CSBG-SUTTER CO-2009		42,698	214,599	219,894	246,518
*** NEIGHBORHOOD		42,698	214,599	219,894	246,518

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
CSBG-SUTTER CO-2008					
Salaries & Benefits					
115-8011-456.01-01	REGULAR	8,416	7,387	6,923	8,000
115-8011-456.02-10	BENEFITS	2,318	2,284	2,001	2,000
		-----	-----	-----	-----
*	Salaries & Benefits	10,734	9,671	8,924	10,000
Services & Supplies					
115-8011-456.12-00	COMMUNICATION	109	99	215	125
115-8011-456.15-00	INSURANCE	2,891	0	2,891	2,000
115-8011-456.17-00	MAINTENANCE/EQUIPMENT	0	170	189	340
115-8011-456.22-00	OFFICE EXPENSE	1,055	382	500	750
115-8011-456.29-00	TRAVEL	22	0	0	50
		-----	-----	-----	-----
*	Services & Supplies	4,077	651	3,795	3,265
Other Charges					
115-8011-456.40-02	SUB CONTRACTORS REIMB	175,388	48,543	205,000	115,000
115-8011-456.40-03	SUB CONTRACTORS 2009 ARRA	98,078	0	0	0
115-8011-456.53-01	A-87 CHARGES	0	0	3,000	3,000
		-----	-----	-----	-----
*	Other Charges	273,466	48,543	208,000	118,000
		-----	-----	-----	-----
**	CSBG-SUTTER CO-2008	288,277	58,865	220,719	131,265
***	NEIGHBORHOOD	288,277	58,865	220,719	131,265

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
PROGRAM INCOME					
Services & Supplies					
116-8005-456.28-01	ACTIVITY DELIVERY	4,099	0	250,000	12,000
116-8005-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	41,165	20,354	200,000	4,000
116-8005-456.28-03	SNAC PROGRAM	645,988	1,140,833	750,000	12,000
116-8005-456.28-04	GENERAL ADMINISTRATION	0	0	145,954	15,000
		-----	-----	-----	-----
*	Services & Supplies	691,252	1,161,187	1,345,954	43,000
Other Charges					
116-8005-456.49-00	DEPRECIATION	14,728	0	0	0
116-8005-456.53-01	A-87 CHARGES	0	0	4,046	0
		-----	-----	-----	-----
*	Other Charges	14,728	0	4,046	0
		-----	-----	-----	-----
**	PROGRAM INCOME	705,980	1,161,187	1,350,000	43,000
***	NEIGHBORHOOD	705,980	1,161,187	1,350,000	43,000

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
CSBG 2008					
Salaries & Benefits					
117-8000-456.01-01	REGULAR	24,377	12,944	20,090	20,000
117-8000-456.01-02	SALARIES & BENEFITS	0	0	6,240	5,000
117-8000-456.02-10	BENEFITS	7,017	4,176	0	0
		-----	-----	-----	-----
*	Salaries & Benefits	31,394	17,120	26,330	25,000
Services & Supplies					
117-8000-456.12-00	COMMUNICATION	50	44	100	50
117-8000-456.15-00	INSURANCE	996-	0	0	0
117-8000-456.17-00	MAINTENANCE/EQUIPMENT	0	170	100	340
117-8000-456.20-00	MEMBERSHIPS	1,532	897	750	750
117-8000-456.22-00	OFFICE EXPENSE	2,754	597	600	1,300
117-8000-456.23-00	PROFESSIONAL SERVICES	0	0	675	350
117-8000-456.29-00	TRAVEL	22	0	133	100
		-----	-----	-----	-----
*	Services & Supplies	3,362	1,708	2,358	2,890
Other Charges					
117-8000-456.40-02	SUB CONTRACTORS REIMB	155,701	51,615	205,000	100,000
117-8000-456.40-03	SUB CONTRACTORS 2009 ARRA	146,088	0	0	0
117-8000-456.53-01	A-87 CHARGES	0	707	4,000	4,000
		-----	-----	-----	-----
*	Other Charges	301,789	52,322	209,000	104,000
		-----	-----	-----	-----
**	CSBG 2008	336,545	71,150	237,688	131,890
***	NEIGHBORHOOD	336,545	71,150	237,688	131,890

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
CSBG 2009					
Salaries & Benefits					
117-8003-456.01-01	REGULAR	14,551	22,829	21,427	33,627
117-8003-456.01-02	SALARIES & BENEFITS	0	0	6,685	8,542
117-8003-456.02-10	BENEFITS	4,472	7,227	0	0
		-----	-----	-----	-----
*	Salaries & Benefits	19,023	30,056	28,112	42,169
Services & Supplies					
117-8003-456.12-00	COMMUNICATION	42	62	67	100
117-8003-456.17-00	MAINTENANCE/EQUIPMENT	284	0	175	340
117-8003-456.20-00	MEMBERSHIPS	996	595	1,500	1,500
117-8003-456.22-00	OFFICE EXPENSE	639	489	2,620	2,650
117-8003-456.23-00	PROFESSIONAL SERVICES	0	0	1,350	643
117-8003-456.29-00	TRAVEL	0	0	200	200
		-----	-----	-----	-----
*	Services & Supplies	1,961	1,146	5,912	5,433
Other Charges					
117-8003-456.40-02	SUB CONTRACTORS REIMB	37,557	158,043	205,000	196,800
117-8003-456.53-01	A-87 CHARGES	3,825	3,293	4,000	0
		-----	-----	-----	-----
*	Other Charges	41,382	161,336	209,000	196,800
		-----	-----	-----	-----
**	CSBG 2009	62,366	192,538	243,024	244,402
***	NEIGHBORHOOD	62,366	192,538	243,024	244,402



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
HCD EXPENSE					
Services & Supplies					
118-8001-456.23-00	PROFESSIONAL SERVICES	0	0	3,664,891	1,680,000
118-8001-456.23-10	ACQUISTION ACTIVITY DELV	0	0	439,787	202,000
118-8001-456.23-11	REHABILITATION ACTIV DELV	0	0	439,787	202,000
118-8001-456.23-12	DISPOSITION ACTIVITY DELV	0	0	13,106	17,000
118-8001-456.23-13	GENERAL ADMINISTRATION	0	0	434,035	214,000
118-8001-456.23-14	DISPOSITION-CARRYING COST	0	0	65,530	65,000
118-8001-456.28-00	SPECIAL DPMT EXPENSE	0	0	3,664,891	1,680,000
118-8001-456.30-00	UTILITIES	0	0	43,687	40,000
		-----	-----	-----	-----
*	Services & Supplies	0	0	8,765,714	4,100,000
Other Charges					
118-8001-456.53-01	A-87 CHARGES	0	0	0	513
		-----	-----	-----	-----
*	Other Charges	0	0	0	513
		-----	-----	-----	-----
**	HCD EXPENSE	0	0	8,765,714	4,100,513
***	NEIGHBORHOOD	0	0	8,765,714	4,100,513

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
PROGRAM INCOME EXPENSE					
Services & Supplies					
118-8002-456.23-00	PROFESSIONAL SERVICES	0	0	0	1,882,391
118-8002-456.23-10	ACQUISTION ACTIVITY DELV	0	0	0	225,887
118-8002-456.23-11	REHABILITATION ACTIV DELV	0	0	0	225,887
118-8002-456.23-12	DISPOSITION ACTIVITY DELV	0	0	0	7,920
118-8002-456.23-13	GENERAL ADMINISTRATION	0	0	0	209,524
118-8002-456.23-14	DISPOSITION-CARRYING COST	0	0	0	39,600
118-8002-456.28-00	SPECIAL DPMT EXPENSE	0	0	0	1,882,391
118-8002-456.30-00	UTILITIES	0	0	0	26,400
		-----	-----	-----	-----
*	Services & Supplies	0	0	0	4,500,000
		-----	-----	-----	-----
**	PROGRAM INCOME EXPENSE	0	0	0	4,500,000
		-----	-----	-----	-----
***	NEIGHBORHOOD	0	0	0	4,500,000

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
PROGRAM INCOME EXPENSE					
Services & Supplies					
119-8002-456.28-01	ACTIVITY DELIVERY	0	0	0	37,000
119-8002-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	0	0	0	260,000
119-8002-456.28-04	GENERAL ADMINISTRATION	0	0	0	25,000
		-----	-----	-----	-----
*	Services & Supplies	0	0	0	322,000
Other Charges					
119-8002-456.53-01	A-87 CHARGES	0	0	0	6,425
		-----	-----	-----	-----
*	Other Charges	0	0	0	6,425
		-----	-----	-----	-----
**	PROGRAM INCOME EXPENSE	0	0	0	328,425
***	NEIGHBORHOOD	0	0	0	328,425