

CDSA – Finance & Administration

Kevin Mallen - Director

	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
101-3600			
EXPENDITURES			
Salaries and Benefits	1,036,602	1,266,042	229,440
Services and Supplies	167,556	135,355	(32,201)
Other Charges	(1,097,020)	(1,325,459)	(228,439)
Fixed Assets	8,800	0	(8,800)
TOTAL EXPENDITURES	115,938	75,938	(40,000)
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	53,500	13,500	(40,000)
TOTAL REVENUE	53,500	13,500	(40,000)
FUND BALANCE	0	0	0
NET COUNTY COST	62,438	62,438	0

Program Description

The Community Development and Services Agency (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, by providing proper implementation of related regulations, by providing community services, and by providing operation, maintenance and expansion of Public Works infrastructure. The Finance and Administration Division of CDSA provides the operational backbone for the Agency, which includes all of the financial and administrative personnel as well as the Director of the Agency. In addition to providing operational support as well as overall guidance and direction to the Departments within the Agency, the Finance and Administration Division also manages individual projects and programs

that do not have a solid fit in one of the traditional departments.

Accomplishments

FY 2013-2014

- Continued management of the Yuba County Library, River Highlands Community Services District, and the Neighborhood Stabilization Program (NSP) and rehabilitated 11 homes
- Updated CDSA Service Fees and Countywide Development Impact Fees

Goals and Objectives

FY 2014-2015

- Continue management of the Library
- Expand the NSP by including replacement of substandard homes and homes that have been demolished.

CDSA – Finance & Administration

Kevin Mallen - Director

Pending Issues/Policy Considerations FY 2014-2015

- Due to recent drought conditions elevating statewide concerns about groundwater, staff will be monitoring this issue closely on a countywide basis as well as for Gold Village.

Planning

Wendy Hartman - Director

101-4300	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	314,521	400,876	86,355
Services and Supplies	709,171	345,636	(363,535)
Other Charges	(8,417)	(71,000)	(62,583)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	1,015,275	675,512	(339,763)
REVENUE			
Fed/State	0	0	0
Grant	107,000	35,000	(72,000)
Realignment	0	0	0
Fees/Misc	742,773	476,551	(266,222)
TOTAL REVENUE	849,773	511,551	(338,222)
FUND BALANCE	0	0	0
NET COUNTY COST	165,502	163,961	(1,541)

Program Description

The Planning Department is charged with implementing local, state and federal policy, ordinances, and statutes related to development, land division and associated land use processes. Individual development proposals are reviewed for consistency with the County of Yuba General Plan and Zoning Code, California Environmental Quality Act (CEQA), Subdivision Map Act and other State and Federally enacted legislation.

- Processed 7 CEQA/NEPA documents for public works projects and other County Departments

Goals and Objectives

FY 2014-2015

Planning anticipates the completion of the following major projects:

- Development Code Update
- Resource Efficiency Plan
- Magnolia Ranch Specific Plan
- Recology Green Rail Project

Accomplishments

FY 2013-2014

As of February 2014 the Planning Department has:

- Completed 2013-2021 Housing Element
- Completed 40 current planning projects
- Received 53 new planning applications

Pending Issues/Policy Considerations

FY 2014-2015

- We are experiencing an increase in building permit and development applications. In addition to completing the projects listed above, there are several other action items in the 2030 General Plan that Planning will

Planning

Wendy Hartman - Director

need to begin implementing. The Board has also identified several strategic priorities that will directly involve Planning. Therefore, one of the biggest challenges facing the Planning Department in 2014-2015, will be adequate staffing for current and future demands.

Planning

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Building Inspection/Code Enforcement

Marty Griffin - Chief Building Official

	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
101-3500			
EXPENDITURES			
Salaries and Benefits	760,819	1,156,424	395,605
Services and Supplies	574,962	593,764	18,802
Other Charges	86,892	156,262	69,370
Fixed Assets	0	0	0
TOTAL EXPENDITURES	1,422,673	1,906,450	483,777
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	1,422,673	1,710,852	288,179
TOTAL REVENUE	1,422,673	1,710,852	288,179
FUND BALANCE	0	0	0
NET COUNTY COST	0	195,598	195,598

FY 14/15 Combined Building Inspection & Code Enforcement

Program Description

The Building Department is an integral part of CDSA that combines building and construction services with code enforcement activities to safeguard public health, safety and general welfare of the communities it serves within the County.

to fulfill obligations to the public. Continued leadership development and implementation of efficient business practices coupled with customer service training and continued education will be our driving force to earn public trust.

Through its component programs, as described below, the Department touches and supports each of the County's Strategic Priorities in the following ways:

- **Organizational Excellence:**
The fluctuation of staffing levels has become neutral, yet the demand for both building services and code enforcement activities is on the rise. This fiscal year the Department is embarking on the consolidation of the two budget units into one, the reorganization of internal staff assignments, and identification of additional staffing needs to create flexibility, broader fiscal management and

- **Public Safety:**
Public safety is by far the number one priority of every state, county and city within the United States. Although public safety often times is only associated with law enforcement or firefighters, the function extends beyond those civic duties. The Department provides for public safety through a two-pronged approach that separates development from maintenance of property within the unincorporated area of the County. This bifurcation of responsibilities ensures that new and existing buildings are safe for human occupancy and habitation, as well as,

Building Inspection/Code Enforcement

Marty Griffin - Chief Building Official

preserving property characteristics that sustain quality of life and community values.

- **Responsible Growth:**
The County's ability to regulate development is derived from an array of regulations. The Department works hand in hand with a variety of departments, agencies and associations during code updates to help create uniformity amongst all regulations. Recent projects include:
 - Building Standards and Construction Code
 - Development Code
 - Fire Mitigation Fees
 - Development Impact Fees
 - CDSA Consolidated Fees
- **Economic Development:**
Our objective in applying leadership development, implementation of efficient business practices, and ordinance revisions is to streamline our process thus reducing costs to the end user. Reduced costs are a direct benefit for new start-up businesses and businesses that wish to relocate to Yuba County.

BUILDING AND CONSTRUCTION SERVICES DIVISION:

Building and Construction Services is responsible for application intake, plan-check, permit issuance and inspection for all buildings and structures, existing or new, within the unincorporated area of the County. Our communities want and expect that all buildings are safe, healthy, and accessible and that we protect our natural resources by making buildings energy efficient and sustainable. Regulations as set forth by the State of California Building Standard Commission, which are codified in Title 24 of the California Code of Regulations, set the minimum requirements to achieve these goals. These regulations also provide safety to firefighters and emergency

responders during emergency operations. Each step in the building permit process certifies that every building meets these minimum requirements.

New development submittals are routed by the Department to various agencies, including CDSA Departments and local fire, school, and water districts, prior to permit issuance to ensure compliance with regulatory requirements. The Department's plan-check staff reviews plans to verify compliance with Title 24 requirements including structural, plumbing, mechanical, electrical, energy efficiency and green building standards. After approvals from all routed agencies have been received, a permit is issued and the inspection phase begins. Once the building inspection team verifies that a building complies with the approved plans, the building is certified for occupancy.

CODE ENFORCEMENT DIVISION:

Code Enforcement is responsible for the identification and abatement of public nuisances throughout the unincorporated area of the County, with emphasis directed towards urbanized areas together with points of entry into the County. Where conditions are determined to be detrimental to the health, safety or welfare of our residents or where conditions have a blighted influence on the community, the Division will cause those conditions to be abated either through voluntary compliance or, when necessary, through official action.

The Division's main focus is property maintenance with complimentary disciplines that include:

- Substandard Housing
- Dangerous Buildings
- Vacant/Abandoned Properties
- Illegal Occupancy – vehicles; structures
- Abandoned Vehicle Abatement

Building Inspection/Code Enforcement

Marty Griffin - Chief Building Official

- Parking Enforcement – front yard; commercial vehicle; Use of street for storage; improper parking
- Visual Blight – accumulation of junk and trash; graffiti; dismantled vehicles
- Illegal Dumping
- Fire Hazards – fire breaks; excessive vegetation
- Building – illegal/unpermitted development
- Zoning/Land-Use – setbacks; conditions of approval; businesses; fencing; livestock; camping
- Health – drug houses; vector/vermin; sanitation/sewage discharge; mobile food vendor
- Public Works – grading; storm water; road encroachments
- Marijuana Cultivation

The Division is primarily responsive to citizen complaints except where circumstances pose an immediate threat to the health and safety of our communities. For Fiscal Year 14-15, the Division is comprised of two officers who provide services to the County's 70,000+ residents over an area of more than 600 square miles. General process flow includes complaint intake, investigation, education, abatement (either voluntary or by official action) and cost recovery of enforcement costs. Although the process contains only a few steps, a case's lifecycle can be complex and lengthy.

A code case is generated once a complaint has been received. Cases are prioritized based on the nature of allegations as they affect the health, safety, and welfare of the community. In most cases a courtesy letter is sent to the property owner giving notice of the complaint and allowing the property owner an opportunity to self-evaluate the property's condition and, if necessary, to correct any violations of the County Code. When the Division is unsuccessful with the courtesy letter, an officer is assigned and the investigative process begins.

The Division approaches each case with a fundamental respect of individual property rights except where conditions create a public nuisance. Once a violation(s) is confirmed to exist, officers educate those who are in violation about the Ordinance and provide options to remedy the violation(s). Officers will continue to work with properties as long as they move in a positive direction. If all violations are corrected within a reasonable time-frame, cases are often closed without any further action or cost recovery. In circumstances where voluntary abatement of violations is not achieved, officers will heighten enforcement strategies up to and including official abatement of the nuisance and recover operating costs for enforcement.

Accomplishments

FY 2013-2014

- Added a Permit Technician position
- Installed new Fee Data into permit-tracking system
- Provided continued support to the Neighborhood Stabilization Program
- Ordinance Code Updates:
 - Building Standards & Construction Code
 - Repair and Reconstruction Code
- Fee Updates:
 - Development Impact Fees
 - CDSA Service Fees
- Ongoing Code Updates:
 - Development Code
 - Fire Mitigation Fees
- The Grove Apartments – Linda
- Lally's Mini-Mart & Gas Station – Plumas Lake
- Country Corners Veterinary Hospital – Oregon House
- Dollar General – Olivehurst
- Ampla Health – Olivehurst
- 260,000 s.f. of Agricultural Buildings
- Abatement of 2 illegal gambling establishments and 2 illegal drug houses

Building Inspection/Code Enforcement

Marty Griffin - Chief Building Official

- Continued marijuana enforcement
- Participated in local community activities including: Districts 3 & 5 community clean-up; Costal Commission clean-up; community meetings

WORKLOAD INDICATORS:

Building and Construction Services:

- Permits Issued Calendar Year 2013:
 - Residential 125
 - Commercial 46
 - Other Structure 75
 - Photovoltaic 169
 - Demolition 21
 - Other Permits 632
- Total: 1,068
- Inspections Completed CY 2013 8,909

Code Enforcement Division:

- Cases Opened (C/Y 2013) 550
- Cases Closed (C/Y 2013) 463
- Active Case Load (as of 4/1/14) 438
- Notice and Order to Abate issued 5
- County Performed Abatements 7
- Demolition of structures 9
- Inspections (C/Y 2013) 1002
- Hearings 7
- Warrants 2
- Relocation Assistance (C/Y 2013) 4

- Provide continuing education to employees as mandated by State law.
- Provide training to Permit Technician in order to obtain certification as required.
- Continue internal policy updates.
- Provide support to Olivehurst Avenue Underground Utility District project.
- Increase staffing level to improve program effectiveness.
- Re-prioritize case load to reduce officer workload.

Pending Issues/Policy Considerations FY 2014-2015

- Consider adding a Building Inspector to support Code Enforcement substandard housing complaints.
- Explore expanded support to fund code enforcement activities by departments that are served by Code Enforcement to meet current demand of program workload and to reduce backlog of cases.

Goals and Objectives FY 2014-2015

- Provide continued quality customer service to the general public as well as the development community.

Housing

Wendy Hartman - Director

101-6700	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	332,978	324,490	8,488
Services and Supplies	41,145	63,187	22,042
Other Charges	(115,148)	(129,152)	(14,004)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	258,975	258,525	(450)
REVENUE			
Fed/State	258,975	258,525	(450)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	258,975	258,525	(450)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Program Description

The mission of the Housing Authority Division is to assist low-income residents of Yuba County in achieving self-sufficiency. It is envisioned this will be accomplished by advocating on behalf of the poor, identifying community needs, developing new approaches to remove obstacles causing poverty, and providing innovative and effective programs to eliminate the conditions of poverty.

grant due mostly to the fact that the program is rated as a "High Performer". The Housing Authority has also been successful in obtaining additional grants to implement a healthy food program for participants in the FSS program which has recently been expanded to HCV participants.

Goals and Objectives

FY 2014-2015

Accomplishments

FY 2013-2014

- The Yuba County Housing Authority continues to administer its Housing Choice Voucher (HCV: Section 8) Rental Assistance Program. We currently provide rental assistance to 420 low-income families. The Housing Authority continued to receive a Family Self-Sufficiency (FSS) Coordinator

- We are continuing our review of all tenants files to assure compliance with HUD regulations and making adjustments where needed. We plan to continue to apply for funding for the FSS position as well as additional grants such as CSBG grants to provide additional services for our clients.

Pending Issues/Policy Considerations FY 2014-2015

- HUD has based our administrative budget on the number of leased-up units per month and therefore, we are working towards a 97% lease-up rate.
- In addition, as federal funding for housing programs is reduced it will affect our ability to provide services.
- In addition, the Housing Program Manager position is vacant. Therefore determining the best approach to providing services to Yuba County's low income residents will be a significant issue in the coming fiscal year.

Home Program

Wendy Hartman - Director

113-8013	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	731,588	63,047	(668,541)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	731,588	63,047	(668,541)
REVENUE			
Fed/State	0	0	0
Grant	721,588	0	(721,588)
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	721,588	0	(721,588)
FUND BALANCE	10,000	63,047	53,047
NET COUNTY COST	0	0	0

Program Description

The HOME Investment Partnerships Program (HOME) provides formula grants to communities to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income people. HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households.

Accomplishments FY 2013-2014

- Provided 3 First Time Homebuyer's Loans.
- Completed 10STBG6748 grant program.

Goals and Objectives FY 2014-2015

- Complete closeout paperwork for grant and disencumber unused funds.
- Determine whether to apply for future Home program funding.
- Evaluate options for repayment of the Cal HFA HELP loan for the Ross Ranch development.

Pending Issues/Policy Considerations FY 2014-2015

- The Cal HFA Help loan in the amount of \$500,000 is due to the state on May 23, 2016. CDSA has been looking at options for repayment of this loan since the Ross Ranch project was not developed, due to a combination of market conditions and lack of sewer infrastructure available to the site.

CSBG 2013

Wendy Hartman - Director

117-8003	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	42,169	20,150	(22,019)
Services and Supplies	5,433	3,774	(1,659)
Other Charges	196,800	193,500	(3,300)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	244,402	217,424	(26,978)
REVENUE			
Fed/State	0	0	0
Grant	168,902	216,874	47,972
Realignment	0	0	0
Fees/Misc	500	500	0
TOTAL REVENUE	169,402	217,374	47,972
FUND BALANCE	75,000	50	(74,950)
NET COUNTY COST	0	0	0

Program Description

The mission of the Yuba County Community Services Commission is to assist low income residents of Yuba County in achieving self-sufficiency. It is envisioned this will be accomplished by advocating on behalf of the poor, identifying community needs, developing new approaches to remove obstacles causing poverty, and providing innovative and effective programs to eliminate the conditions of poverty.

Accomplishments

FY 2013-2014

- Administer State of California Community Services and Development Grant Agreement
- Create and implement Community Action Plan
- Administer/monitor 12 contracts with local agencies funded by CSBG dollars

Goals and Objectives

FY 2014-2015

- Continue to administer CSBG program
- Release Request for Proposals for subcontracting services to low-income households, enter into contracts with successful applicants

Pending Issues/Policy Considerations

FY 2014-2015

- Currently, the Housing Program Manager position is vacant. Therefore determining the best approach to providing services to Yuba County's low income residents will be a significant issue in the coming fiscal year.

CSBG 2014

Wendy Hartman - Director

117-8000	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	25,000	25,050	50
Services and Supplies	2,890	2,874	(16)
Other Charges	104,000	189,500	85,500
Fixed Assets	0	0	0
TOTAL EXPENDITURES	131,890	217,424	85,534
REVENUE			
Fed/State	0	0	0
Grant	56,390	216,874	160,484
Realignment	0	0	0
Fees/Misc	500	500	0
TOTAL REVENUE	56,890	217,374	160,484
FUND BALANCE	75,000	50	(74,950)
NET COUNTY COST	0	0	0

Program Description

The mission of the Yuba County Community Services Commission is to assist low income residents of Yuba County in achieving self-sufficiency. It is envisioned this will be accomplished by advocating on behalf of the poor, identifying community needs, developing new approaches to remove obstacles causing poverty, and providing innovative and effective programs to eliminate the conditions of poverty.

Accomplishments FY 2013-2014

- Administer State of California Community Services and Development Grant Agreement
- Create and implement Community Action Plan
- Administer/monitor 14 contracts with local agencies funded by CSBG dollars

Goals and Objectives FY 2014-2015

- Continue to administer CSBG program
- Release Request for Proposals for subcontracting services to low-income households, enter into contracts with successful applicants

Pending Issues/Policy Considerations FY 2014-2015

- Currently, the Housing Program Manager position is vacant. Therefore determining the best approach to providing services to Yuba County's low income residents will be a significant issue in the coming fiscal year.

CSBG Sutter 2013

Wendy Hartman - Director

115-8011	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	10,000	22,100	12,100
Services and	3,265	3,702	437
Other Charges	118,000	188,482	70,482
Fixed Assets	0	0	0
TOTAL EXPENDITURES	131,265	214,284	83,019
REVENUE			
Fed/State	0	0	0
Grant	55,765	214,184	158,419
Realignment	0	0	0
Fees/Misc	500	50	(450)
TOTAL REVENUE	56,265	214,234	157,969
FUND BALANCE	75,000	50	(74,950)
NET COUNTY COST	0	0	0

Program Description

The mission of the Sutter County Community Action Agency is to assist low income residents of Sutter County. Yuba County administers the Sutter County CSBG program through a memorandum of understanding with Sutter County.

Accomplishments FY 2013-2014

- Administer State of California Community Services and Development Grant Agreement
- Create and implement Community Action Plan
- Administer/monitor 12 contracts with local agencies funded by CSBG dollars

Goals and Objectives FY 2014-2015

- Evaluate Yuba County's role in administering Sutter County's CSBG program.

Pending Issues/Policy Considerations FY 2014-2015

- Currently, the Housing Program Manager position is vacant. Therefore, we are evaluating whether Yuba County should continue to administer this program on behalf of Sutter County or if there are other options that should be considered.

CSBG Sutter 2014

Wendy Hartman - Director

115-8010	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	13,386	17,072	3,686
Services and Supplies	5,731	5,730	(1)
Other Charges	227,401	191,482	(35,919)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	246,518	214,284	(32,234)
REVENUE			
Fed/State	0	0	0
Grant	171,018	214,184	43,166
Realignment	0	0	0
Fees/Misc	500	50	(450)
TOTAL REVENUE	171,518	214,234	42,716
FUND BALANCE	75,000	50	(74,950)
NET COUNTY COST	0	0	0

Program Description

The mission of the Sutter County Community Action Agency is to assist low income residents of Sutter County. Yuba County administers the Sutter County CSBG program through a memorandum of understanding with Sutter County.

Accomplishments

FY 2013-2014

- Administer State of California Community Services and Development Grant Agreement
- Create and implement Community Action Plan
- Administer/monitor 15 contracts with local agencies funded by CSBG dollars

Goals and Objectives

FY 2014-2015

- Evaluate Yuba County's role in administering Sutter County's CSBG program.

Pending Issues/Policy Considerations

FY 2014-2015

- Currently, the Housing Program Manager position is vacant. Therefore, we are evaluating whether Yuba County should continue to administer this program on behalf of Sutter County or if there are other options that should be considered.

Neighborhood Stabilization Program 3

Kevin Mallen - Director

118-8001	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	4,100,000	5,936,000	1,836,000
Other Charges	513	1,784	1,271
Fixed Assets	0	0	0
TOTAL EXPENDITURES	4,100,513	5,937,784	1,837,271
REVENUE			
Fed/State	0	0	0
Grant	4,100,513	2,000,000	(2,100,513)
Realignment	0	0	0
Fees/Misc	0	3,927,784	3,927,784
TOTAL REVENUE	4,100,513	5,927,784	1,827,271
FUND BALANCE	0	10,000	10,000
NET COUNTY COST	0	0	0

Program Description

Neighborhood Stabilization Program 3 (NSP3) will continue to purchase, rehabilitate, and resell homes to income qualified and owner occupied residents. The program was extended by contract amendment to expend HCD State grant funds to August 2015 (an 18 month extension). The amendment also extended Program income generated from the resale of homes for up to 20 years and expanded the scope of the program to include acquisition of substandard housing from willing sellers that can be demolished and replaced with new housing. CDSA expects to operate NSP3 for the next two to three years purchasing, rehabilitating, and reselling as many homes as the program funds can sustain.

Accomplishments

FY 2013-2014

- 13 homes acquired with 8 of those resold to income qualified owner occupied residents as of March 2014.

Goals and Objectives

FY 2014-2015

- Continue on prior successes of the program, which includes a total of 38 homes that have been rehabilitated and resold to income eligible families since 2009.
- Purchase, rehabilitate, and resell as many as 15 homes in fiscal year 2014-2015.
- Bring on additional limited term project management staff to meet the deadlines associated with the expanded program.
- Buy non-foreclosure/willing seller vacant lots with prior substandard homes or currently substandard homes to tear down, and replace with new homes.

Environmental Health

Tej Maan - Director

101-4800	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	924,979	952,970	27,991
Services and Supplies	541,619	435,267	(106,352)
Other Charges	77,491	0	(77,491)
Fixed Assets	0	0	0
TOTAL EXPENDITURES	1,544,089	1,388,237	(155,852)
REVENUE			
Fed/State	0	0	0
Grant	408,238	243,238	(165,000)
Realignment	0	0	0
Fees/Misc	1,135,851	1,144,999	9,148
TOTAL REVENUE	1,544,089	1,388,237	(155,852)
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Program Description

Provides for the protection of the environmental health and well being of the citizens of Yuba County through education and community awareness of environmental health issues and the administration and enforcement of environmental and public health laws. Funding for these services is primarily from state and federal grants and user fees.

Accomplishments

FY 2013-2014

- The tri-annual evaluation of the CUPA was conducted by Cal-EPA and the program was commended for excellent organization and numerous local program innovations would be shared across the state.
- Completed the transition to a single electronic data management system and implemented in the field electronic

inspections using laptops, electronic signatures, and in field printing capabilities.

- Completed the tri-annual update of the Yuba County Hazardous Materials Emergency Response Plan, or Area Plan, as required by law.
- Continued remediation of two leaking underground storage tank sites under approved State Water Resources Control Board EAR grants.
- The tri-annual evaluation of the Local Enforcement Agency (LEA) was conducted by Cal-Recycle and the program was found to meet state standards with no deficiencies noted.
- The bi-annual evaluation of the Local Primacy Agency (LPA) was conducted by the Department of Public Health and the program was found to meet state standards.

Environmental Health

Tej Maan - Director

- Applied for and received the LPA grant in the amount of \$164,000 to improve and further develop the public water system program.
- Developed a grey water ordinance.

Goals and Objectives

FY 2014-2015

- Continue to define businesses in Yuba County that are required to comply with programs administered by the Certified Unified Program Agency.
- Certify two new employees as ICC UST inspectors and AST inspectors.
- Provide assistance to underground storage tank (UST) facilities and increase inspection activities for UST facilities pursuant to the approved Rural UST Leak Prevention Program Grant.
- Implement AB 2286 requirements to transfer inspection and enforcement data to the state system.
- Implement electronic posting of food inspections to the Yuba County website.
- Improve the review process for land use projects that have a potential to create future expansion problems in the septic and well use areas.
- Implement a grey water ordinance.

Pending Issues/Policy Considerations

FY 2014-2015

- AB885 requires establishment of a local ordinance for the installation and maintenance of on-site liquid waste disposal systems and policy and procedures for ongoing program implementation. This issue has been in various forms of progress over the past decade, and it appears that implementation may need to occur in FY 2014-15.

Environmental Health

Tej Maan - Director

EH Department/ Indicator	Fiscal Year	Total
Inspections (Total inspections for all programs)	FY YTD FY 12/13	898 1166
Land Use Applications	FY YTD FY 12/13	27 17
Well Permits	FY YTD FY 12/13	226 397
Septic Permits	FY YTD FY12/13	38 30
Soil Mantle Tests	FY YTD FY 12/13	33 30
Complaint Responses (Total responses from all programs)	FY YTD FY 12/13	163 345
Lab Test Reviews (Public Water Systems)	FY YTD FY12/13	943 1244

CUPA Division/ Indicator		Total
AGT Inspections (Aboveground Storage Tank Program)	FY YTD FY 12/13	38 54
BP Inspections (Business Plan Program)	FY YTD FY 12/13	101 128
HW Inspections (Hazardous Waste Program)	FY YTD FY 12/13	71 70
UST Inspections (Underground Storage Tank Program)	FY YTD FY 12/13	53 72
DL Inspections (Methamphetamine Lab AB1078)	FY YTD FY 12/13	0 0
UST Permits (Underground Storage Tank Permits)	FY YTD FY 12/13	15 13
Consolidated Permits (Annual Business Permits)	FY YTD FY 12/13	295 329
Reports (Routine Inspection Reports)	FY YTD FY 12/13	246 317
Increase/Decrease of Number Regulated Businesses	FY YTD FY 12/13	+3 +8

Public Works

Mike Lee - Director

102-9100	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	3,360,906	3,453,387	92,481
Services and Supplies	33,861,386	39,484,635	5,623,249
Other Charges	2,289,721	(60,670)	(2,350,391)
Fixed Assets	333,000	3,203,000	2,870,000
TOTAL EXPENDITURES	39,845,013	46,080,352	6,235,339
REVENUE			
Fed/State	19,443,723	25,382,022	5,938,299
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	20,137,306	20,009,228	(128,078)
TOTAL REVENUE	39,581,029	45,391,250	5,810,221
FUND BALANCE	184,967	689,102	504,135
NET COUNTY COST	79,017	0	(79,017)

Program Description

The Public Works Department is responsible for maintaining, repairing, designing, and constructing County roads, bridges, parks, and storm water drainage systems in accordance with local, state, and federal laws/standards, and in a manner that maximizes public safety.

The department also reviews and approves land development projects as they relate to the County road, drainage, and park systems. Public Works performs administration and maintenance of the County parks and County Services Areas.

- Constructed median safety project on N. Beale Road.
- Began construction of Loma Rica Road improvements between Marysville Road and Scott Grant Road.
- Constructed Hammonton-Smartsville Road shoulder widening safety project(s).
- Performed impact fee updates to Countywide and PLSP programs.

Goals and Objectives

FY 2014-2015

Accomplishments

FY 2013-2014

- Timbuctoo Road bridge replacement.
- Powerline Road improvements between 9th Ave and Olivehurst Ave.

- Construct Feather River Boulevard Interchange.
- Powerline Road improvements between 14th Ave and 9th Ave.
- Begin constructing Olivehurst Ave complete streets project between 7th Ave and McGowan Parkway.
- Begin constructing N. Beale complete streets project between Lindhurst Ave and Hammonton-Smartsville Road.

Public Works

Mike Lee - Director

- Continue additional phases of Hammonton-Smartsville Road shoulder widening safety projects.
- Replace bridge on Spring Valley Road at Browns Valley Irrigation Ditch.

Pending Issues/Policy Considerations FY 2014-2015

- Determine ultimate configuration of N. Beale Road intersections utilizing input from public participation.
- Difficulty funding road improvements considering increasing costs with diminishing revenues over time (i.e. gas taxes not keeping pace with inflation and cars utilizing less gas with increased efficiencies and number of electric vehicles over time).
- Explore various proposals and options for generating new transportation revenues, both statewide and locally.
- Increasing costs associated with adhering to the new Phase II Small MS4 General Permit (see discussion under Drainage Budget).

Surveyor

Mike Lee, Director

101-1500	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	306,042	459,237	153,195
Services and Supplies	119,646	129,749	10,103
Other Charges	(292,543)	(277,737)	14,806
Fixed Assets	0	0	0
TOTAL EXPENDITURES	133,145	311,249	178,104
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	50,000	90,000	40,000
TOTAL REVENUE	50,000	90,000	40,000
FUND BALANCE	0	0	0
NET COUNTY COST	83,145	221,249	138,104

Program Description

Perform all County Surveyor functions, including processing/checking of parcel/tract maps, record of surveys, lot line adjustments, and certificates of compliance.

Accomplishments FY 2013-2014

- Helped update the County's Subdivision Ordinance.
- Processed steady stream of project applications, and prepared conditions of approval.

Goals and Objectives FY 2014-2015

- Streamline processing of LLAs and COCs to improve efficiency
- Expedite project approvals for applicants.

Pending Issues/Policy Considerations FY 2014-2015

- This budget includes the addition of one new employee to manage the County's storm water quality program required under the new Phase II Small MS4 General Permit (see discussion under Drainage Budget).

Drainage Ditch Maintenance/County Dump

Mike Lee - Director

101-3300	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	380,000	72,010	0
Other Charges	(380,000)	(70,000)	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	0	2,010	2,010
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
TOTAL REVENUE	0	0	0
FUND BALANCE	0	0	0
NET COUNTY COST	0	2,010	2,010

FY 14/15 Combined Drainage Ditch Maintenance and County Dump

Drainage Ditch Maintenance

Program Description

Maintenance and improvement of County-owned waterways, detention basins, and storm drain systems. Administer the County's floodplain management (FEMA) and CRS programs. Implement the County's Storm Water Management program, adhering to the State's MS4 General Permit for small local agencies.

This program also includes installing new storm drain systems in the Linda/Olivehurst areas when funding is available. Unfortunately, these urbanized areas were largely developed years ago, without the storm drainage systems

customary with current development. As a result, there are many pockets of localized flooding due to poor drainage conditions. The Yuba County Water Agency was able to fund some storm drain improvement projects over the past couple years, but we do not anticipate funding for this work in the next two fiscal years.

The drainage budget is currently funded by the Road Fund and Yuba County Water Agency. Historically, the General Fund made a contribution toward the drainage budget, but this was cut during the recent tough budget years. Only those portions of drainage associated with roadways can be funded by the Road Fund.

Drainage Ditch Maintenance/County Dump

Mike Lee - Director

Accomplishments

FY 2013-2014

- The bulk of the drainage budget continues to be spent on administering unfunded federal and state mandates/programs. The programs include Stormwater Compliance (MS4 General Permit), FEMA Floodplain Administration, and associated Community Rating System.
- Over this past year, Public Works successfully administered the County's floodplain management (FEMA) and CRS programs, improving the County's CRS rating from a 7 to a 6, saving property owners money on flood insurance. We also installed a storm drain system on Powerline Road and tied into the newly installed pump station at Tenth Avenue.
- Public Works also participated as a primary member on the update of the Integrated Regional Water Management Plan.
- With the recent adoption of the updated South Yuba Drainage Master Plan, CDSA included updating the associated drainage impact fees in the 2014 Development Impact Fee Nexus Study Update. This revised zone of benefit and updated drainage impact fee is currently being presented to the Board of Supervisors for adoption, and if approved, will take affect beginning with FY 14/15.

Goals and Objectives

FY 2014-2015

- Continue efforts addressing local drainage problem areas, however, we do not anticipate funding for storm drain improvements over the next two fiscal

years. Continue with floodplain management efforts at a high enough level to maintain a CRS rating of 6, continuing to save property owners money on flood insurance.

- Our primary goal over the next several years will be to increase storm water quality protection efforts to successfully implement and adhere to the requirements of the State's new Phase II Small MS4 General Permit. The requirements of the new General Permit are onerous and failure to comply can bring large fines. Going forward, the workload associated with the General Permit compliance will require one additional full time employee along with some supplemental consultant costs.

Pending Issues/Policy Considerations

FY 2014-2015

- Pursue funding options for a hydraulic study to provide floodplain elevations for the D-10 area and updating the FEMA floodplain maps accordingly. Present revised South Yuba Drainage zone of benefit and associated drainage impact fee to the Board of Supervisors for consideration. Implement the much more stringent Phase II Small MS4 General Permit and increase staffing level to accommodate such (will be proposed in the Surveyor budget since this budget does not include personnel). Going forward, determine how to fund the additional employee and supplemental consulting costs required as a result of the new General Permit.
- The proposed budget includes a sizeable decrease in YCWA funding. The ability of YCWA to fund drainage activities at a level

Drainage Ditch Maintenance/County Dump

Mike Lee - Director

similar to FY 13/14 is contingent on water sales, the results of which are unknown at this time. YCWA has indicated that if adequate water sales are achieved, we will likely receive funding at FY 13/14 levels. If this is the case, we will amend the budget at that time to reflect the additional revenues. If adequate water sales are not achieved, Public Works will not receive the additional funding and vital water quality functions will have to remain cut from the budget.

County Dump

Program Description

Fulfill State requirements for post closure maintenance of former County owned or operated landfills.

Accomplishments

FY 2013-2014

None

Goals and Objectives

FY 2014-2015

- Continue fulfilling State requirements for post closure maintenance of former County owned or operated landfills.

Pending Issues/Policy Considerations

FY 2014-2015

- Process updated Pledge or Revenue Agreement with CalRecycle for post-closure maintenance of the Ponderosa Landfill.

County Parks

Mike Lee - Director

101-4900	FY 13/14 Adopted Budget	FY 14/15 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	0	0	0
Services and Supplies	0	170,000	170,000
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL EXPENDITURES	0	170,000	170,000
REVENUE			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	40,000	40,000
TOTAL REVENUE	0	40,000	40,000
FUND BALANCE	0	0	0
NET COUNTY COST	0	130,000	130,000

Program Description

Improve and maintain County parks and open spaces in accordance with local, state, and federal laws/standards and in a manner that maximizes public safety and enjoyment. The County is responsible for maintaining the following County parks/facilities;

- Hammon Grove Park
- Sycamore Ranch
- Star Bend Boat Ramp
- Shad Pad River Access
- Friendship Park
- Fernwood Park
- POW/MIA Park

This budget is primarily funded by the General Fund, offset by some user fees at Hammon Grove Park and Sycamore Ranch. Over the past couple of years, this budget has been operating at a deficit. Additional General Fund dollars are requested to help bridge this deficit for FY 14/15. A user fee increase is proposed for

Sycamore Ranch starting FY 14/15, as well as staff reducing maintenance tasks to help reduce the deficit going forward and minimize the impact to the General Fund.

Additional funding sources are available for certain parks; Gledhill Landscape District funds maintenance of Friendship Park and Fernwood Park using a direct assessment charged on each parcel in the District. The amount of money collected through the direct assessments is only marginally adequate to sufficiently maintain these two parks. POW/MIA Park is also maintained using direct assessment charges, but the mechanism is different than Gledhill. POW/MIA Park is within County Service Area 52, and fees are collected with the ad valorem property taxes on properties within CSA 52 to cover maintenance of parks (among several other maintenance tasks).

County Parks

Mike Lee - Director

Accomplishments

FY 2013-2014

- Continued maintaining County parks to the maximum extent possible on a limited budget. Brought power and lighting down to the day-use area at Sycamore Ranch and began construction of two picnic pavilions utilizing a grant from the State.

Goals and Objectives

FY 2014-2015

- Complete construction of two picnic pavilions, including barbeques and picnic tables at Sycamore Ranch.
- Pursue a bridge to connect Sycamore Ranch and Hammon Grove over Dry Creek.
- Pursue acquisition of land for the East Linda Community Park between N. Beale Road and Hammonton-Smartsville Road, west of Sutter Street.
- Pursue grant funding opportunities for further improvements to County parks.

Pending Issues/Policy Considerations

FY 2014-2015

- Strive to make Sycamore Ranch self supporting by increasing revenues (increase user fees and patronage) and decreasing maintenance costs. Evaluate and determine extent of County's intentions to collaborate with the Tsi Akim tribe for joint use of Sycamore Ranch.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
COMMUNITY DEVELOP - ADMIN					
Salaries & Benefits					
101-1600-410.01-01	REGULAR	711,021	754,007	723,405	855,080
101-1600-410.01-03	EXTRA HELP	6,791	0	0	15,101
101-1600-410.01-04	OVERTIME	0	343	0	0
101-1600-410.01-07	VACATION PAY	0	7,717	7,312	14,229
101-1600-410.01-08	SICK LEAVE	0	1,493	1,361	2,350
101-1600-410.02-02	CO SHARE PERS	97,759	108,173	109,277	137,953
101-1600-410.02-03	COPST	190	0	0	453
101-1600-410.02-04	GROUP HEALTH INSURANCE	133,895	148,054	154,474	210,188
101-1600-410.02-05	MEDICARE	9,420	9,940	10,442	12,797
101-1600-410.02-06	WORKERS COMP INS	14,610	15,840	26,497	15,721
101-1600-410.02-07	LIFE INSURANCE	488	505	487	641
101-1600-410.02-08	UNEMPLOYMENT INS	3,495	3,740	3,347	0
101-1600-410.02-09	RETIREE HEALTHCARE INS	0	0	0	1,529
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* Salaries & Benefits		977,669	1,049,812	1,036,602	1,266,042
Services & Supplies					
101-1600-410.12-00	COMMUNICATION	0	19	3,600	3,600
101-1600-410.15-00	INSURANCE	8,082	4,271	3,533	5,352
101-1600-410.17-00	MAINT. EQUIP & SOFTWARE	0	0	5,760	6,240
101-1600-410.20-00	MEMBERSHIPS	0	0	200	200
101-1600-410.22-00	OFFICE EXPENSE	5,366	6,640	8,300	8,300
101-1600-410.28-00	SPECIAL DPMT EXPENSE	40,937	27,893	136,013	101,513
101-1600-410.29-00	TRAVEL	5,533	4,628	10,150	10,150
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* Services & Supplies		59,918	43,451	167,556	135,355
Fixed Assets					
101-1600-410.62-00	FIXED ASSETS-EQUIPMENT	0	1,324	8,800	0
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COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	Fixed Assets	0	1,324	8,800	0
	Other Financing Uses				
101-1600-410.85-02	COMPENSATED ABSENCES	16,124	3,638	0	0
		-----	-----	-----	-----
*	Other Financing Uses	16,124	3,638	0	0
	Cost Reimbursements				
101-1600-410.90-00	REIMBURSEMENTS	1,025,812-	984,394-	1,097,020-	1,325,459-
		-----	-----	-----	-----
*	Cost Reimbursements	1,025,812-	984,394-	1,097,020-	1,325,459-
		-----	-----	-----	-----
**	COMMUNITY DEVELOP - ADMIN	27,899	113,831	115,938	75,938
***	COMMUNITY DEVELOP - ADMIN	27,899	113,831	115,938	75,938

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
PLANNING					
Salaries & Benefits					
101-4300-427.01-01	REGULAR	361,274	195,724	198,024	267,106
101-4300-427.01-03	EXTRA HELP	3,448	23,720	41,000	41,000
101-4300-427.01-07	VACATION PAY	11,564	0	0	0
101-4300-427.02-02	CO SHARE PERS	49,460	27,850	29,559	42,620
101-4300-427.02-03	COPST	103	712	1,230	1,230
101-4300-427.02-04	GROUP HEALTH INSURANCE	47,824	31,603	35,835	41,426
101-4300-427.02-05	MEDICARE	5,342	3,089	3,466	4,468
101-4300-427.02-06	WORKERS COMP INS	6,743	7,311	4,076	2,858
101-4300-427.02-07	LIFE INSURANCE	223	133	135	168
101-4300-427.02-08	UNEMPLOYMENT INS	1,830	1,309	1,196	0
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*	Salaries & Benefits	487,811	291,451	314,521	400,876
Services & Supplies					
101-4300-427.12-00	COMMUNICATION	1,402	1,353	1,800	1,800
101-4300-427.15-00	INSURANCE	16,773	4,211	1,710	2,223
101-4300-427.17-00	MAINTENANCE/EQUIPMENT	0	0	960	960
101-4300-427.20-00	MEMBERSHIPS	1,764	1,841	2,000	2,000
101-4300-427.22-00	OFFICE EXPENSE	7,032	5,511	5,000	5,000
101-4300-427.23-00	PROFESSIONAL SERVICES	210,760	170,305	166,001	97,153
101-4300-427.23-07	PROF SERV - IMPACT STUDY	190,397	282,966	525,000	225,000
101-4300-427.24-00	PUBLICATIONS	5,508	4,649	4,500	4,500
101-4300-427.29-00	TRAVEL	4,262	5,467	2,200	7,000
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*	Services & Supplies	437,898	476,303	709,171	345,636
Other Charges					
101-4300-427.53-01	A-87 CHARGES	0	4,914	56,583	0
		-----	-----	-----	-----
*	Other Charges	0	4,914	56,583	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
	Other Financing Uses				
101-4300-427.85-02	COMPENSATED ABSENCES	28,036-	9,364-	0	0
		-----	-----	-----	-----
*	Other Financing Uses	28,036-	9,364-	0	0
	Cost Reimbursements				
101-4300-427.90-00	REIMBURSEMENTS	110,656-	75,529-	65,000-	71,000-
		-----	-----	-----	-----
*	Cost Reimbursements	110,656-	75,529-	65,000-	71,000-
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**	PLANNING	787,017	687,775	1,015,275	675,512
***	PLANNING	787,017	687,775	1,015,275	675,512

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
BUILDING INSPECTION					
Salaries & Benefits					
101-3500-426.01-01	REGULAR	566,515	527,078	554,880	808,374
101-3500-426.01-03	EXTRA HELP	0	0	0	20,500
101-3500-426.01-04	OVERTIME	0	3	0	0
101-3500-426.01-07	VACATION PAY	0	1,442	0	1,250
101-3500-426.01-08	SICK LEAVE	0	41	0	0
101-3500-426.02-02	CO SHARE PERS	77,742	74,890	82,827	130,466
101-3500-426.02-03	COPST	0	0	0	615
101-3500-426.02-04	GROUP HEALTH INSURANCE	77,277	81,290	94,917	165,472
101-3500-426.02-05	MEDICARE	7,945	7,386	8,046	11,970
101-3500-426.02-06	WORKERS COMP INS	11,238	10,966	14,268	12,862
101-3500-426.02-07	LIFE INSURANCE	302	276	288	419
101-3500-426.02-08	UNEMPLOYMENT INS	24,000	2,677	2,778	0
101-3500-426.02-09	RETIREE HEALTHCARE INS	1,358	2,785	2,815	4,496
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* Salaries & Benefits		766,377	708,834	760,819	1,156,424
Services & Supplies					
101-3500-426.11-00	CLOTHING & PERSONAL	150	450	1,000	1,000
101-3500-426.12-00	COMMUNICATION	3,967	3,453	10,000	12,300
101-3500-426.15-00	INSURANCE	5,992	5,164	4,502	9,838
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	1,067	196	8,000	10,000
101-3500-426.20-00	MEMBERSHIPS	994	1,209	2,000	2,250
101-3500-426.22-00	OFFICE EXPENSE	9,680	7,412	20,000	23,500
101-3500-426.23-00	PROFESSIONAL SERVICES	274,215	178,058	225,460	383,176
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	0	0	1,000	2,000
101-3500-426.28-00	SPECIAL DPMT EXPENSE	157,601	0	250,000	57,500
101-3500-426.29-00	TRAVEL	41,060	37,676	53,000	92,200
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* Services & Supplies		494,726	233,618	574,962	593,764

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
	Other Charges				
101-3500-426.53-01 A-87	CHARGES	0	13,712	86,892	156,262
		-----	-----	-----	-----
*	Other Charges	0	13,712	86,892	156,262
	Other Financing Uses				
101-3500-426.85-02	COMPENSATED ABSENCES	12,150	160	0	0
		-----	-----	-----	-----
*	Other Financing Uses	12,150	160	0	0
	Cost Reimbursements				
101-3500-426.90-00	REIMBURSEMENTS	0	10,544-	0	0
		-----	-----	-----	-----
*	Cost Reimbursements	0	10,544-	0	0
		-----	-----	-----	-----
**	BUILDING INSPECTION	1,273,253	945,780	1,422,673	1,906,450
***	BUILDING INSPECTION	1,273,253	945,780	1,422,673	1,906,450

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
HOUSING AUTHORITY					
Salaries & Benefits					
101-6700-456.01-01	REGULAR	232,628	232,693	219,275	233,194
101-6700-456.01-03	EXTRA HELP	2,686	5,247	0	0
101-6700-456.01-04	OVERTIME	0	283	0	0
101-6700-456.01-07	VACATION PAY	0	13,699	0	0
101-6700-456.02-02	CO SHARE PERS	31,876	32,920	33,221	36,737
101-6700-456.02-04	GROUP HEALTH INSURANCE	34,715	43,600	60,884	40,775
101-6700-456.02-05	MEDICARE	3,352	3,536	3,227	3,364
101-6700-456.02-06	WORKERS COMP INS	5,619	7,311	12,229	7,146
101-6700-456.02-07	LIFE INSURANCE	215	229	226	231
101-6700-456.02-08	UNEMPLOYMENT INS	1,117	1,168	1,116	0
101-6700-456.02-09	RETIREE HEALTHCARE INS	1,339	1,375	2,800	3,043
		-----	-----	-----	-----
* Salaries & Benefits		313,547	342,061	332,978	324,490
Services & Supplies					
101-6700-456.12-00	COMMUNICATION	405	394	525	550
101-6700-456.15-00	INSURANCE	3,162	1,624	1,790	1,766
101-6700-456.17-00	MAINTENANCE/EQUIPMENT	0	0	2,920	3,000
101-6700-456.22-00	OFFICE EXPENSE	13,652	15,461	11,950	12,000
101-6700-456.23-00	PROFESSIONAL SERVICES	48,272	50,804	17,120	38,371
101-6700-456.29-00	TRAVEL	6,663	6,893	6,840	7,500
		-----	-----	-----	-----
* Services & Supplies		72,154	75,176	41,145	63,187
Other Charges					
101-6700-456.53-01	A-87 CHARGES	0	8,226	10,000	10,000
		-----	-----	-----	-----
* Other Charges		0	8,226	10,000	10,000
Other Financing Uses					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
2007 HOME Program					
Services & Supplies					
113-8013-456.28-01	ACTIVITY DELIVERY	0	8,836	46,800	0
113-8013-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	0	120,000	669,300	0
113-8013-456.28-04	GENERAL ADMINISTRATION	0	8,219	15,488	63,047
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*	Services & Supplies	0	137,055	731,588	63,047
Other Charges					
113-8013-456.53-01	A-87 CHARGES	322	2,000	0	0
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*	Other Charges	322	2,000	0	0
		-----	-----	-----	-----
**	2007 HOME Program	322	139,055	731,588	63,047
***	NEIGHBORHOOD	322	139,055	731,588	63,047

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
CSBG 2009					
Salaries & Benefits					
117-8003-456.01-01	REGULAR	22,829	12,539	33,627	16,500
117-8003-456.01-02	SALARIES & BENEFITS	0	0	8,542	3,650
117-8003-456.02-10	BENEFITS	7,227	3,483	0	0
		-----	-----	-----	-----
*	Salaries & Benefits	30,056	16,022	42,169	20,150
Services & Supplies					
117-8003-456.12-00	COMMUNICATION	62	54	100	100
117-8003-456.17-00	MAINTENANCE/EQUIPMENT	0	198	340	340
117-8003-456.20-00	MEMBERSHIPS	595	871	1,500	1,000
117-8003-456.22-00	OFFICE EXPENSE	489	896	2,650	1,434
117-8003-456.23-00	PROFESSIONAL SERVICES	0	0	643	700
117-8003-456.29-00	TRAVEL	0	225	200	200
		-----	-----	-----	-----
*	Services & Supplies	1,146	2,244	5,433	3,774
Other Charges					
117-8003-456.40-02	SUB CONTRACTORS REIMB	158,043	67,972	196,800	189,500
117-8003-456.53-01	A-87 CHARGES	3,293	4,000	0	4,000
		-----	-----	-----	-----
*	Other Charges	161,336	71,972	196,800	193,500
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**	CSBG 2009	192,538	90,238	244,402	217,424
***	NEIGHBORHOOD	192,538	90,238	244,402	217,424

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
CSBG 2008					
Salaries & Benefits					
117-8000-456.01-01	REGULAR	12,944	20,315	20,000	20,500
117-8000-456.01-02	SALARIES & BENEFITS	0	0	5,000	4,550
117-8000-456.02-10	BENEFITS	4,176	6,144	0	0
		-----	-----	-----	-----
*	Salaries & Benefits	17,120	26,459	25,000	25,050
Services & Supplies					
117-8000-456.12-00	COMMUNICATION	44	59	50	50
117-8000-456.17-00	MAINTENANCE/EQUIPMENT	170	0	340	340
117-8000-456.20-00	MEMBERSHIPS	897	495	750	750
117-8000-456.22-00	OFFICE EXPENSE	597	812	1,300	1,284
117-8000-456.23-00	PROFESSIONAL SERVICES	0	0	350	350
117-8000-456.29-00	TRAVEL	0	22	100	100
		-----	-----	-----	-----
*	Services & Supplies	1,708	1,388	2,890	2,874
Other Charges					
117-8000-456.40-02	SUB CONTRACTORS REIMB	51,615	150,554	100,000	189,500
117-8000-456.53-01	A-87 CHARGES	707	4,000	4,000	0
		-----	-----	-----	-----
*	Other Charges	52,322	154,554	104,000	189,500
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**	CSBG 2008	71,150	182,401	131,890	217,424
***	NEIGHBORHOOD	71,150	182,401	131,890	217,424

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
CSBG-SUTTER CO-2008					
Salaries & Benefits					
115-8011-456.01-01	REGULAR	7,387	3,856	8,000	18,050
115-8011-456.02-10	BENEFITS	2,284	1,061	2,000	4,050
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*	Salaries & Benefits	9,671	4,917	10,000	22,100
Services & Supplies					
115-8011-456.12-00	COMMUNICATION	99	140	125	125
115-8011-456.15-00	INSURANCE	0	2,787	2,000	2,037
115-8011-456.17-00	MAINTENANCE/EQUIPMENT	170	0	340	340
115-8011-456.22-00	OFFICE EXPENSE	382	949	750	750
115-8011-456.23-00	PROFESSIONAL SERVICES	0	0	0	400
115-8011-456.29-00	TRAVEL	0	0	50	50
		-----	-----	-----	-----
*	Services & Supplies	651	3,876	3,265	3,702
Other Charges					
115-8011-456.40-02	SUB CONTRACTORS REIMB	48,543	176,744	115,000	188,482
115-8011-456.53-01	A-87 CHARGES	0	3,000	3,000	0
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*	Other Charges	48,543	179,744	118,000	188,482
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**	CSBG-SUTTER CO-2008	58,865	188,537	131,265	214,284
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***	NEIGHBORHOOD	58,865	188,537	131,265	214,284

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
CSBG-SUTTER CO-2009					
Salaries & Benefits					
115-8010-456.01-01	REGULAR	6,072	6,448	10,775	13,850
115-8010-456.02-10	BENEFITS	1,854	1,662	2,611	3,222
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*	Salaries & Benefits	7,926	8,110	13,386	17,072
Services & Supplies					
115-8010-456.12-00	COMMUNICATION	137	139	200	200
115-8010-456.15-00	INSURANCE	2,891	0	3,810	3,810
115-8010-456.17-00	MAINTENANCE/EQUIPMENT	0	198	340	340
115-8010-456.22-00	OFFICE EXPENSE	1,316	573	1,331	1,330
115-8010-456.23-00	PROFESSIONAL SERVICES	0	350	50	0
115-8010-456.29-00	TRAVEL	0	200	0	50
		-----	-----	-----	-----
*	Services & Supplies	4,344	1,460	5,731	5,730
Other Charges					
115-8010-456.40-02	SUB CONTRACTORS REIMB	199,329	95,594	227,401	188,482
115-8010-456.53-01	A-87 CHARGES	3,000	3,000	0	3,000
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*	Other Charges	202,329	98,594	227,401	191,482
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**	CSBG-SUTTER CO-2009	214,599	108,164	246,518	214,284
***	NEIGHBORHOOD	214,599	108,164	246,518	214,284

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
HCD EXPENSE					
Services & Supplies					
118-8001-456.23-00	PROFESSIONAL SERVICES	0	621,091	1,680,000	2,900,000
118-8001-456.23-10	ACQUISTION ACTIVITY DELV	0	25,344	202,000	304,000
118-8001-456.23-11	REHABILITATION ACTIV DELV	0	96,680	202,000	464,000
118-8001-456.23-12	DISPOSITION ACTIVITY DELV	0	19,760	17,000	17,000
118-8001-456.23-13	GENERAL ADMINISTRATION	0	43,859	214,000	246,000
118-8001-456.23-14	DISPOSITION-CARRYING COST	0	14,652	65,000	65,000
118-8001-456.28-00	SPECIAL DPMT EXPENSE	0	982,615	1,680,000	1,900,000
118-8001-456.30-00	UTILITIES	0	3,050	40,000	40,000
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*	Services & Supplies	0	1,807,051	4,100,000	5,936,000
Other Charges					
118-8001-456.53-01	A-87 CHARGES	0	0	513	1,784
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*	Other Charges	0	0	513	1,784
Other Financing Uses					
118-8001-456.85-01	INVENTORY	0	1,147,890-	0	0
		-----	-----	-----	-----
*	Other Financing Uses	0	1,147,890-	0	0
**	HCD EXPENSE	0	659,161	4,100,513	5,937,784
***	NEIGHBORHOOD	0	659,161	4,100,513	5,937,784

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
PROGRAM INCOME EXPENSE					
Services & Supplies					
119-8002-456.28-01	ACTIVITY DELIVERY	0	0	37,000	110,000
119-8002-456.28-04	GENERAL ADMINISTRATION	0	0	25,000	45,000
119-8002-456.28-15	HOUSING LOANS	0	0	260,000	600,000
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*	Services & Supplies	0	0	322,000	755,000
Other Charges					
119-8002-456.53-01	A-87 CHARGES	0	0	6,425	6,000
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*	Other Charges	0	0	6,425	6,000
		-----	-----	-----	-----
**	PROGRAM INCOME EXPENSE	0	0	328,425	761,000
***	NEIGHBORHOOD	0	0	328,425	761,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01	REGULAR	637,115	628,006	659,154	667,341
101-4800-441.01-04	OVERTIME	0	4	0	0
101-4800-441.01-07	VACATION PAY	2,470	1,591	0	17,000
101-4800-441.01-08	SICK LEAVE	0	60	0	4,000
101-4800-441.02-02	CO SHARE PERS	87,586	88,916	98,392	105,615
101-4800-441.02-04	GROUP HEALTH INSURANCE	116,958	117,585	134,482	134,615
101-4800-441.02-05	MEDICARE	8,848	8,726	9,558	9,650
101-4800-441.02-06	WORKERS COMP INS	11,238	12,185	18,344	12,863
101-4800-441.02-07	LIFE INSURANCE	331	326	350	357
101-4800-441.02-08	UNEMPLOYMENT INS	3,179	3,196	3,286	0
101-4800-441.02-09	RETIREE HEALTHCARE INS	0	2,062	1,413	1,529
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*	Salaries & Benefits	867,725	862,657	924,979	952,970
Services & Supplies					
101-4800-441.11-00	CLOTHING & PERSONAL	287	0	1,000	1,000
101-4800-441.12-00	COMMUNICATION	4,596	5,035	6,800	8,000
101-4800-441.15-00	INSURANCE	10,100	4,975	3,606	5,709
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	0	0	5,800	5,800
101-4800-441.20-00	MEMBERSHIPS	445	490	2,000	2,000
101-4800-441.22-00	OFFICE EXPENSE	10,672	11,408	15,000	15,000
101-4800-441.23-00	PROFESSIONAL SERVICES	383,127	392,779	442,413	319,758
101-4800-441.28-00	SPECIAL DPMT EXPENSE	32,852	0	10,000	10,000
101-4800-441.29-00	TRAVEL	45,148	47,275	55,000	68,000
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*	Services & Supplies	487,227	461,962	541,619	435,267
Other Charges					
101-4800-441.53-01	A-87 CHARGES	0	41,282	77,491	0
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	Other Charges	0	41,282	77,491	0
	Other Financing Uses				
101-4800-441.85-02	COMPENSATED ABSENCES	14,323	5,107	0	0
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*	Other Financing Uses	14,323	5,107	0	0
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**	ENVIRONMENTAL HEALTH	1,369,275	1,371,008	1,544,089	1,388,237
***	ENVIRONMENTAL HEALTH	1,369,275	1,371,008	1,544,089	1,388,237

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
ROAD					
Salaries & Benefits					
102-9100-431.01-01	REGULAR	2,048,255	2,087,593	2,289,308	2,347,374
102-9100-431.01-03	EXTRA HELP	8,886	19,733	10,000	10,000
102-9100-431.01-04	OVERTIME	23,852	26,673	40,000	40,000
102-9100-431.01-07	VACATION PAY	8,319	16,868	5,000	18,698
102-9100-431.01-08	SICK LEAVE	0	0	0	10,388
102-9100-431.02-02	CO SHARE PERS	282,963	296,012	341,725	371,251
102-9100-431.02-03	COPST	0	592	300	300
102-9100-431.02-04	GROUP HEALTH INSURANCE	438,544	454,192	531,974	545,651
102-9100-431.02-05	MEDICARE	28,403	29,579	33,993	34,864
102-9100-431.02-06	WORKERS COMP INS	42,706	48,739	81,529	58,597
102-9100-431.02-07	LIFE INSURANCE	1,309	1,376	1,513	1,551
102-9100-431.02-08	UNEMPLOYMENT INS	10,485	11,254	11,430	0
102-9100-431.02-09	RETIREE HEALTHCARE INS	13,471	12,540	14,134	14,713
		-----	-----	-----	-----
* Salaries & Benefits		2,907,193	3,005,151	3,360,906	3,453,387
Services & Supplies					
102-9100-431.11-00	CLOTHING & PERSONAL	5,897	12,006	9,000	10,000
102-9100-431.12-00	COMMUNICATION	9,675	8,999	13,000	13,000
102-9100-431.14-00	HOUSEHOLD EXPENSE	10,407	12,647	11,000	11,000
102-9100-431.15-00	INSURANCE	277,124	127,288	116,297	199,702
102-9100-431.17-00	MAINTENANCE/EQUIPMENT	521,322	446,627	420,000	420,000
102-9100-431.18-00	MAINTENANCE/BLDG & IMPROV	4,861	1,791	2,000	2,000
102-9100-431.20-00	MEMBERSHIPS	2,375	2,518	2,500	3,000
102-9100-431.22-00	OFFICE EXPENSE	10,012	7,831	12,000	12,000
102-9100-431.23-00	PROFESSIONAL SERVICES	664,203	563,954	724,942	729,833
102-9100-431.23-01	SPECIAL PROJECTS	6,889,029	9,061,347	32,064,000	37,593,370
102-9100-431.24-00	PUBLICATIONS	2,133	289	2,000	2,000
102-9100-431.25-00	RENTS & LEASES/EQUIPMENT	17,219	38,418	25,700	30,700
102-9100-431.26-00	RENTS & LEASES/BLDG & IMP	37,136	43,796	44,800	32,030

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
102-9100-431.27-00	SMALL TOOLS/INSTRUMENTS	31,172	48,427	45,000	64,000
102-9100-431.28-00	SPECIAL DPMT EXPENSE	235,006	186,264	262,147	250,000
102-9100-431.28-01	PAVEMENT MARKING	44,192	28,482	45,000	45,000
102-9100-431.29-00	TRAVEL	7,433	5,940	7,000	7,000
102-9100-431.30-00	UTILITIES	53,283	58,738	55,000	60,000
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*	Services & Supplies	8,822,479	10,655,362	33,861,386	39,484,635
Other Charges					
102-9100-431.47-00	RIGHTS OF WAY	2,443,551	88,850	2,230,000	0
102-9100-431.53-01	A-87 CHARGES	299,075	183,114	285,311	164,863
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*	Other Charges	2,742,626	271,964	2,515,311	164,863
Fixed Assets					
102-9100-431.61-00	FIXED ASSETS	0	0	0	2,818,000
102-9100-431.62-00	FIXED ASSETS-EQUIPMENT	420,481	101,704	333,000	0
102-9100-431.63-10	VEHICLES	0	0	0	385,000
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*	Fixed Assets	420,481	101,704	333,000	3,203,000
Other Financing Uses					
102-9100-431.85-01	INVENTORY	0	26,888	0	0
102-9100-431.85-02	COMPENSATED ABSENCES	42,554	4,596	0	0
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*	Other Financing Uses	42,554	31,484	0	0
Cost Reimbursements					
102-9100-431.90-00	REIMBURSEMENTS	480,858-	222,106-	225,590-	225,533-
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*	Cost Reimbursements	480,858-	222,106-	225,590-	225,533-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
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**	ROAD	14,454,475	13,843,559	39,845,013	46,080,352
***	ROAD	14,454,475	13,843,559	39,845,013	46,080,352

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
DRAINAGE DITCH MAINT					
Services & Supplies					
101-3300-425.23-00	PROFESSIONAL SERVICES	286,369	147,094	380,000	72,010
		-----	-----	-----	-----
*	Services & Supplies	286,369	147,094	380,000	72,010
Cost Reimbursements					
101-3300-425.90-00	REIMBURSEMENTS	254,906-	180,000-	380,000-	70,000-
		-----	-----	-----	-----
*	Cost Reimbursements	254,906-	180,000-	380,000-	70,000-

**	DRAINAGE DITCH MAINT	31,463	32,906-	0	2,010
***	DRAINAGE DITCH MAINT	31,463	32,906-	0	2,010

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
COUNTY PARKS & RECREATION					
Services & Supplies					
101-4900-441.12-00	COMMUNICATION	0	0	0	1,500
101-4900-441.23-00	PROFESSIONAL SERVICES	18,685	2,010	2,010	105,000
101-4900-441.28-00	SPECIAL DPMT EXPENSE	0	0	0	46,500
101-4900-441.30-00	UTILITIES	0	0	0	17,000
		-----	-----	-----	-----
*	Services & Supplies	18,685	2,010	2,010	170,000
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**	COUNTY PARKS & RECREATION	18,685	2,010	2,010	170,000
***	COUNTY PARKS & RECREATION	18,685	2,010	2,010	170,000

COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
SURVEYOR					
Salaries & Benefits					
101-1500-410.01-01	REGULAR	358,988	233,913	239,859	352,911
101-1500-410.01-04	OVERTIME	142	0	0	0
101-1500-410.01-07	VACATION PAY	2,881	0	0	0
101-1500-410.02-02	CO SHARE PERS	48,932	32,797	35,804	55,737
101-1500-410.02-04	GROUP HEALTH INSURANCE	25,019	16,627	18,001	38,004
101-1500-410.02-05	MEDICARE	5,198	3,350	3,478	5,117
101-1500-410.02-06	WORKERS COMP INS	6,743	6,092	6,115	5,717
101-1500-410.02-07	LIFE INSURANCE	255	157	165	274
101-1500-410.02-08	UNEMPLOYMENT INS	1,781	1,152	1,201	0
101-1500-410.02-09	RETIREE HEALTHCARE INS	1,367	1,388	1,419	1,477
		-----	-----	-----	-----
*	Salaries & Benefits	451,306	295,476	306,042	459,237
Services & Supplies					
101-1500-410.15-00	INSURANCE	4,138	1,410	878	1,274
101-1500-410.17-00	MAINT. EQUIP & SOFTWARE	0	0	1,920	2,400
101-1500-410.23-00	PROFESSIONAL SERVICES	237,965	99,832	115,948	125,175
101-1500-410.24-00	PUBLICATIONS	271	92	400	400
101-1500-410.29-00	TRAVEL	255	16	500	500
		-----	-----	-----	-----
*	Services & Supplies	242,629	101,350	119,646	129,749
Other Charges					
101-1500-410.53-01	A-87 CHARGES	0	2,048	4,491	0
		-----	-----	-----	-----
*	Other Charges	0	2,048	4,491	0
Other Financing Uses					
101-1500-410.85-02	COMPENSATED ABSENCES	14,027	23,364	0	0
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COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	Other Financing Uses	14,027	23,364-	0	0
	Cost Reimbursements				
101-1500-410.90-00	REIMBURSEMENTS	511,257-	320,786-	297,034-	277,737-
		-----	-----	-----	-----
*	Cost Reimbursements	511,257-	320,786-	297,034-	277,737-
		-----	-----	-----	-----
**	SURVEYOR	196,705	54,724	133,145	311,249
***	SURVEYOR	196,705	54,724	133,145	311,249