

# CDSA – Finance & Administration

Kevin Mallen, Director

<b>101-3600</b>	<b>FY 16/17 Adopted Budget</b>	<b>FY 17/18 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	1,123,110	1,114,741	(8,369)
Services and Supplies	150,190	171,037	20,847
Other Charges	(1,223,570)	(679,980)	543,590
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>49,730</b>	<b>605,798</b>	<b>556,068</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	605,798	605,798
<b>TOTAL REVENUE</b>	<b>0</b>	<b>605,798</b>	<b>605,798</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>49,730</b>	<b>0</b>	<b>(49,730)</b>

## 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 don't have a solid fit in one of the traditional Departments.

## Accomplishments

### FY 2016-2017

- Continued management of the Yuba County Library, River Highlands Community Services District (Gold Village) and the Neighborhood Stabilization Program (NSP)

## Goals and Objectives

### FY 2017-2018

- Facilitate business process updates to provide more web services to our customers. A whole host of web-based services are envisioned across the CDSA Departments, from enabling the public to be able to find out more information about a particular property's zoning or past building permits, to being able to apply for a building permit, to being able to schedule an inspection on a building permit, and so on. Giving the

## CDSA – Finance & Administration

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public the option to use the web to do business with us instead of having to do business in person.

- Work on short and long term funding solutions for Public Works to resolve the fuel tax funding shortfalls.
- Continue to reshape the structure of CDSA to optimize resources and maximize efficiencies.

### **Pending Issues/Policy Considerations FY 2017-2018**

CDSA contains nearly all of the County's land use regulatory departments in one Agency. This is a purposeful arrangement to ensure better coordination of land use related issues. Each of the Agency's departments is tasked with various regulations outside the County's control, such as the building code, CEQA, state map act, food code, etc. that the County is required to conform to and/or regulate to. The Agency attempts to take these various state and federal regulations and implement them in a manner through County ordinances that are consistent with and conform to the Board's adopted vision and strategic priorities. The comprehensive update of the County's land use regulations contained in the Development Code is a great example of trying to balance local direction with state and federal regulatory constraints through the update of the County's land use ordinances.

# Planning

Kevin Mallen, Director

101-4300	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	244,325	249,242	4,917
Services and Supplies	622,949	374,004	(248,945)
Other Charges	35,166	27,303	(7,863)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>902,440</b>	<b>650,549</b>	<b>(251,891)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	743,217	491,795	(251,422)
<b>TOTAL REVENUE</b>	<b>743,217</b>	<b>491,795</b>	<b>(251,422)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>159,223</b>	<b>158,754</b>	<b>(469)</b>

## 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.

In addition to processing land development applications and general zoning information to the public, current assignments include:

- Planning Commission
- Zoning Administrator
- Development Review Committee
- Plumas Lake Specific Plan Design Committee
- Countywide CEQA/NEPA compliance
- NSP Program Assistance
- Right of Way Acquisition Assistance

- Staff for Yuba Sutter Regional Conservation Plan Working Group and Plan development
- Management of Gold Village's Water & Wastewater Systems

## Accomplishments FY 2016-2017

The Planning Department is currently working with a reduced staff of two fulltime employees (there is no longer a Planning Director as of February 2016) and continues to responsively process current planning projects at a volume similar to recent previous fiscal years.

## Goals and Objectives FY 2017-2018

The Planning Department is responsible for maintenance and implementation of the Yuba County General Plan and Specific Plans. These plans and their goals and guidelines are the

# Planning

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constitution for all development within the County and are applied to all issues concerning economic development, historic preservation, public health & safety, housing, preservation of natural resources and overall quality of life for our residents.

With the completion of the Development Code Update and Zoning Map, the Planning Department intends to continuously monitor the implementation to these documents, documenting any issues and making recommendations to the Board for any required amendments.

Other goals and objectives include:

- Continue to evaluate and improve internal processes to increase efficiency
- Continue coordination with the Yuba County Economic Development Coordinator and YSEDC to attract businesses to our area and assist them with the permitting process;
- Continue to provide additional internal and external training for staff

## **Pending Issues/Policy Considerations FY 2017-2018**

We are experiencing an increase in building permit and current planning development applications. In addition to completing the projects listed above, there are several action items in the 2030 General Plan that Planning will need to begin implementing. One of the biggest challenges facing the Planning Department in 2017-2018 will be adequate staffing for current and future demands. Due to the cyclical nature of development activity, we will be exploring the use of limited term, extra help, interns, and possibly consultants to augment staffing needs.



# Building Department

Kevin Mallen, Director

101-3500	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	1,310,264	1,413,876	103,612
Services and Supplies	903,609	848,852	(54,757)
Other Charges	218,888	215,211	(3,677)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,432,761</b>	<b>2,477,939</b>	<b>45,178</b>
<b>REVENUE</b>			
Fed/State	32,500	32,500	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	2,210,246	2,445,439	235,193
<b>TOTAL REVENUE</b>	<b>2,242,746</b>	<b>2,477,939</b>	<b>235,193</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>190,015</b>	<b>0</b>	<b>(190,015)</b>

## Program Description

The Yuba County 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.

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:**  
Both building and code enforcement services continue to be in high demand as resources lag behind. This fiscal year the Department will continue on a multi-year land management software system upgrade. Incremental upgrades will increase workflow efficiency, data integrity and manipulation through automation of permit activities and

real-time data availability in the field. Streamlining operations will enhance customer interaction and satisfaction through greater access to information and services via a dynamic web-based interface.

The Building Department remains committed to providing continuing educational opportunities for employee development to ensure a knowledgeable workforce to maintain public trust.

- **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 fire fighters, the function extends beyond those civic duties. The Department provides for public safety through a two-pronged approach that separates

# Building Department

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development from maintenance of property within the unincorporated area of the County.

- *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.
- *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:**

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 fire fighters 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:**

Code Enforcement is responsible for enforcement of the County's land use regulations including 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 in conflict with the County's land use regulations and 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 main focus is property maintenance with complimentary disciplines that include:

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

# Building Department

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- 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

Enforcement is primarily responsive to citizen complaints except where circumstances pose an immediate threat to the health and safety of our communities. General process flow includes complaint intake, investigation, education, abatement (either voluntary or by official action) and cost recovery. 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 to give notice of the complaint and allow the property owner an opportunity to self-evaluate the property's condition and, if necessary, to correct any violations of the County Code. Where enforcement is unsuccessful with the courtesy letter an officer is assigned and the investigative process begins.

The approach of each case is 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 County's land use regulations 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 recovery of operating costs for enforcement.

## Accomplishments FY 2016-2017

- Continued enforcement of the County's marijuana cultivation ordinance
- Participated in the County's comprehensive plan to address homeless conditions in Yuba County.
- Participated in local community activities including: Districts 3 & 5 community clean-up; Costal Commission clean-up; community meetings

## Goals and Objectives FY 2017-2018

- Provide continued quality customer service to the general public as well as the development community
- Provide continuing education to employees as mandated by the State law and prepare for Title 24 Code changes
- Pursue re-prioritization of cases to ensure that core public nuisance case load is addressed
- Pursue streamlining of permit and inspection processes to improve efficiencies and customer service
- Pursue adding a County Fire Planner/Inspection position

# Building Department

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## **Pending Issues/Policy Considerations FY 2017-2018**

- With the passage of Proposition 64, there will be continual interest in cannabis-related activities that will utilize the County's Building and Code Enforcement resources. In addition, due to increasing public safety costs and limited general fund availability, Code Enforcement will be relying solely on the code enforcement trust fund for revenue in 2017-2018; this is not sustainable for multiple fiscal years.

# Neighborhood Stabilization Program 3

Kevin Mallen - Director

<b>118-8001</b>	<b>FY 16/17 Adopted Budget</b>	<b>FY 17/18 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	599,855	9,500	(590,355)
Other Charges	3,013	2,669	(344)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>602,868</b>	<b>12,169</b>	<b>(590,699)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	899	0	(899)
<b>TOTAL REVENUE</b>	<b>899</b>	<b>0</b>	<b>(899)</b>
<b>FUND BALANCE</b>	<b>601,969</b>	<b>12,169</b>	<b>(589,800)</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Description

NSP3 wrapped up in 2016-17 after rehabilitating and reselling 50 homes to income qualified and owner occupied residents. The program began in 2009, but was extended and expanded by contract amendment in 2013.

## Accomplishments

### FY 2016-2017

Completed rehabilitation of the last homes and began project closeout.

## Goals and Objectives

### FY 2017-2018

Complete closeout of the program and remit any remaining funds to Housing and Community Development.

# Environmental Health

Kevin Mallen, Director

101-4800	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	877,878	897,115	19,237
Services and Supplies	430,579	507,741	77,162
Other Charges	170,246	57,437	(112,809)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,478,703</b>	<b>1,462,293</b>	<b>(16,410)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	258,985	249,447	(9,538)
Realignment	175,000	160,000	(15,000)
Fees/Misc	1,044,718	1,052,846	8,128
<b>TOTAL REVENUE</b>	<b>1,478,703</b>	<b>1,462,293</b>	<b>(16,410)</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>

## Program Description

Provides for the protection of the environmental health and wellbeing 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 comes from grants, realignment funds and service fees.

## Accomplishments FY 2016-2017

- Electronic uploading all septic applications, as-built plot plans, and permits to the Environmental Health database to improve efficiency in providing this information to the public.
- The tri-annual evaluation of the Certified Unified Program Agency (CUPA) was conducted by Cal-EPA and the program was commended for

excellent organization and numerous local program innovations that would be shared across the state.

- 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 annual evaluation of the Local Primacy Agency (LPA) was conducted by the Department of Public Health and the program was found to meet or exceed state standards.
- Applied for and received the Rural Reimbursement Grant for \$60,000 to provide funding to rural counties to reduce the financial burden on local businesses.
- Applied for and received grants for Solid Waste and Waste Tire Enforcement for \$132,000 to provide funding to administer solid waste and waste tire programs.

# Environmental Health

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- Developed a Tier 2 Local Agency Management Plan (LAMP) for siting, design, operation and maintenance of Onsite Wastewater Treatment Systems (OWTS) as required by the State Water Resources Control Board (SWRCB). This LAMP includes a proposed OWTS ordinance and an OWTS technical manual.
- Received authorization from the Board of Supervisors to submit the LAMP and draft ordinance to the Regional Water Quality Control Board for review and tentative approval and subsequently received tentative approval.
- Executed a Memorandum of Understanding (MOU) with the Public Health Department to establish clear lines of communication and delineate specific responsibilities to ensure efficient and consistent administration of these programs.
- Incorporated bite reporting and notifications under the Rabies Program pursuant to the MOU with Public Health.
- Partnered with Health and Human Services to administer the Childhood Lead Program.

## Goals and Objectives FY 2017-2018

- Continue to define and assist businesses in Yuba County that are required to comply with programs administered by the Environmental Health Department.
- Continue to implement requirements to transfer inspection and enforcement data to various State agency databases.
- Complete the implementation of electronic posting of food inspections to the Yuba County website.

- Prepare to implement, no later than May 13, 2018, the SWRCB approved Local Agency Management Plan (LAMP) for the siting, design, operation, maintenance and monitoring of OWTSs as required by AB885.

## Pending Issues/Policy Considerations FY 2017-2018

- AB885 requires establishment of a local ordinance for the siting, design, operation and maintenance of OWTSs. In addition this legislation also requires annual reporting of new systems, repairs, system failures, and associated drinking wells. Policies and procedures will need to be developed and implemented to meet this new reporting requirement.
- The Environmental Health Department continues to manage the challenge of static or shrinking grant funding with increasing overhead costs.
- The maintenance of unfunded or underfunded program required by State law to be implemented by the local agency. The Department is committed to seeking available revenue to cover unfunded mandates.

# Public Works

Kevin Mallen, Director

<b>102-9100</b>	<b>FY 16/17 Adopted Budget</b>	<b>FY 17/18 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	2,927,836	3,294,542	366,706
Services and Supplies	18,491,648	1,720,304	(16,771,344)
Other Charges	35,647	214,049	178,402
Fixed Assets	500,000	24,537,500	24,037,500
<b>TOTAL EXPENDITURES</b>	<b>21,955,131</b>	<b>29,766,395</b>	<b>7,811,264</b>
<b>REVENUE</b>			
Fed/State	13,191,504	19,075,706	5,884,202
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	7,914,566	9,698,362	1,783,796
<b>TOTAL REVENUE</b>	<b>21,106,070</b>	<b>28,774,068</b>	<b>7,667,998</b>
<b>FUND BALANCE</b>	<b>849,061</b>	<b>992,327</b>	<b>143,266</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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. Due to the mountain terrain in the eastern half of the County, road maintenance often includes snow plowing. The Yuba County Maintained Mileage for roads consists of 653 miles, 76 bridges (greater than 20' in length), and numerous culverts/drainage structures.

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.

## Accomplishments

### FY 2016-2017

- Completed construction of the Olivehurst Avenue Complete Street Project. This included the installation of Olivehurst's first traffic signal at McGowan Parkway.
- Completed construction of Goldfields Parkway from the Orchard subdivision to N. Beale Road. Acquired all but one piece of right of way for the next segment northward to Hammonton Smartsville Road.
- Completed construction of 3 safety improvement projects on Hammonton Smartsville Road, which included widening/overlay.
- Completed construction of the Scales Road bridge at Slate Creek.
- Successful in obtaining federal aid funding for many new road projects through various competitive based programs.



# Public Works

*Kevin Mallen, Director*

## Goals and Objectives

### FY 2017-2018

- Construct Olivehurst Avenue roundabout at Powerline Road.
- Construct improvements to Seventh Avenue from Powerline Road to Olivehurst Avenue.
- Construct N. Beale Road complete streets project between Lindhurst Avenue and Hammonton-Smartsville Road.
- Overlay portions of Ramirez Road and Mathews Lane.
- Overlay portion of Feather River Boulevard and realign 3 curves to increase safety.
- Construct bridge replacement on New York House Road at Dry Creek.
- Rehabilitate covered bridge on Alleghany Road at Oregon Creek.
- Update 5-year Transportation Master Plan and expand plan to account for additional anticipated revenues resulting from the passage of SB1.

## Pending Issues/Policy Considerations

### FY 2017-2018

- After many years of discussion about fixing the gas tax issues, the legislature was finally able to pass SB1, a landmark bill that will inject a significant amount of revenue toward local road maintenance. We won't see the full effect of these revenue increases for a few years, since several components of the bill were phased-in. However, FY 17/18 will see a revenue increase of approximately \$1 million, enough to fill Public Works' structural deficit. A major goal this coming fiscal year will be to update the 5-year Transportation Master Plan to lay out a framework for applying the additional revenues anticipated with the passage of SB1.

- We continue to deplete trust fund revenues to absorb the local match and increased construction costs for our federal aid projects. We have been very successful in obtaining federal-aid funding for many projects in recent years, well beyond our typical share. On the positive side, we are seeing major transformations to many of our main transportation corridors. On the negative side, the federal-aid portion does not typically cover the full cost of construction, often requiring significant local shares. Due to the past gas tax declines, there were not adequate revenues in the Road Fund to cover this local share. This means we have been relying heavily on trust fund balances for our local share. The proposed budget depletes the remaining balance in the Countywide Traffic Impact Fee account. Fortunately, going forward we will be able to supplement SB1 revenues to cover the local match on federal-aid projects.
- Through attrition and as a result of the gas tax decline, Public Works is more lightly staffed than ever. We are being tasked with doing more and more with less and less. This coming year we are projecting the "Perfect Storm." Not only will we have our busiest construction season ever, with 8 major projects, but we are tasked with road repairs needed at more than 40 sites, resulting from the heavy storms in January and February. Given the passage of SB1, we will recruit to fill some of the vacancies we were forced to absorb due to past gas tax declines.
- This fiscal year Public Works is proposing to construct the tenant improvements to the new Corporation Yard property purchased on Skyway Drive, as well as substantial improvements to the satellite Corporation Yard in Loma Rica. Our existing yard on Sky Harbor Drive is an aging facility that no longer meets our needs. Furthermore, with sizable rent increases in the coming

## Public Works

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*Kevin Mallen, Director*

years proposed for the existing corporation yard, it will be financially advantageous to complete the tenant improvements to the Skyway Drive property and relocate as soon as possible. This will also open up the Sky Harbor Drive facility for a private business, thereby promoting economic development. The Loma Rica Corporation Yard is also an aging facility in dire need of improvements.

# Surveyor

Kevin Mallen, Director

101-1500	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	483,834	488,410	4,576
Services and Supplies	217,811	203,742	(14,069)
Other Charges	(367,146)	0	367,146
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>334,499</b>	<b>692,152</b>	<b>357,653</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	239,045	597,807	358,762
<b>TOTAL REVENUE</b>	<b>239,045</b>	<b>597,807</b>	<b>358,762</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>95,454</b>	<b>94,345</b>	<b>(1,109)</b>

## Program Description

Perform all County Surveyor functions, including processing/checking of parcel/tract maps, record of surveys, lot line adjustments (LLA), and certificates of compliance (COC). Work in this budget also includes processing tentative maps and preparing associated conditions of approval. Provide field surveying in support of the engineering group. Provide plats and legal descriptions to the engineering group in support of property acquisitions.

Staff responsible for administering County Service Area (CSA) work are primarily housed within this budget. Public Works actively manages 50 CSAs and is typically responsible for road and drainage maintenance, along with other miscellaneous duties. A significant amount of staff time can be taken up responding to inquiries and/or dealing with complaints from CSA property owners. Revenue from each CSA is placed into individual trust accounts with the money only being spent

on work within that particular CSA. Total annual revenue collected Countywide for CSAs is approximately \$2.6 million.

## Accomplishments

### FY 2016-2017

Processed steady stream of project applications, including parcel/tract maps, record of surveys, corner records, LLAs and COCs. Prepared conditions of approval for new tentative map applications and use permits.

With the adoption of the new development code, staff was able to streamline the process for approving LLAs and COCs, providing quicker processing times for applicants.

## Goals and Objectives

### FY 2017-2018

We intend to begin the process of integrating all of the County's historical records of survey and

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parcel/tract maps online in a GIS database format to provide easier public access to these valuable resources.

### **Pending Issues/Policy Considerations FY 2017-2018**

Currently the majority of the CSAs have very small assessments and are grossly underfunded for adequate maintenance to be performed. We are continuing to work with CSAs on a process to review their assessment levels against the cost to provide needed services. Staff will work with those CSAs wishing to increase funding levels for higher levels of service by pursuing Proposition 218 processes.

# Drainage Ditch Maintenance/County Dump

Kevin Mallen, Director

	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>101-3300</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	829,254	816,364	(12,890)
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>829,254</b>	<b>816,364</b>	<b>(12,890)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	827,244	814,354	(12,890)
<b>TOTAL REVENUE</b>	<b>827,244</b>	<b>814,354</b>	<b>(12,890)</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>

## Program Description

Maintenance and improvement of County-owned waterways, detention basins, and storm drain systems. Administer the County's floodplain management (NFIP) and CRS programs. Implement the County's Storm Water Management program, adhering to the State's Phase II 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.

In recent years, the drainage budget has been funded by a combination of the Road Fund, General Fund and the Yuba County Water Agency. Only those portions of drainage

facilities associated with roadways can be funded by the Road Fund.

## Accomplishments FY 2016-2017

The bulk of the drainage budget continues to be spent on administering unfunded federal and state mandates/programs. The programs include Stormwater Compliance (Phase II MS4 General Permit), NFIP's Floodplain Administration, and associated Community Rating System.

Over this past year, Public Works successfully administered the County's floodplain management (NFIP) and CRS programs, maintaining the County's CRS rating of 6, and saving property owners money on flood insurance. We also completed installation of a storm drain system in Olivehurst Avenue using funding from YCWA, providing much improved conditions for this important corridor.

# Drainage Ditch Maintenance/County Dump

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*Kevin Mallen, Director*

The County has now successfully implemented the first three years' requirements of the MS4 General Permit. Some of the more important components include:

- Updating the County's water quality ordinance
- Establishing a public outreach and education program for water quality issues
- Conducting staff training
- Creating and maintaining an outfall map for all points where runoff discharges to a receiving water body
- Creating an inventory of all industrial/commercial facilities
- Preparing a Spill Response Plan
- Preparing a Post Construction Design Manual
- Preparing a Comprehensive Storm Water Education & Outreach Plan
- Preparing a Program Effectiveness Assessment and Improvement Plan
- Establishing an Enforcement Response Plan
- Developing and distributing education materials for construction site operators
- Conducting facility assessments
- Implementing Hydromodification measures into drainage designs

## Goals and Objectives FY 2017-2018

Continue efforts addressing local drainage problem areas. Continue installing storm drains in the Linda/Olivehurst areas as capital improvement funding can be secured from YCWA. North Beale Road is slated for installation of a storm drain system this coming fiscal year using YCWA funding. This is part of a major complete street improvement project between Lindhurst Avenue and Hammonton Smartsville Road.

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 Phase II Small MS4 General Permit. The requirements of the new General Permit are onerous and failure to comply can bring large fines. Our attention this coming year will be focused on the General Permit requirements. Some of the more important components include:

- Conducting Illicit Discharge Detection and Elimination training
- Implementing the Comprehensive Storm Water Education & Outreach Plan
- Conducting water quality sampling at priority outfall areas
- Maintaining inventory of all construction projects and update as new projects are permitted/completed
- Creating and conducting a Water Quality Monitoring Program
- Inventorying and inspecting all structural post-construction Best Management Practices
- Complete Total Maximum Daily Loads Compliance Reporting Requirements

Going forward, the workload associated with the General Permit compliance will require continued financial support. This workload will require maintaining the water resources engineer position, with some supplemental consultant services.

# Drainage Ditch Maintenance/County Dump

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*Kevin Mallen, Director*

## **Pending Issues/Policy Considerations FY 2017-2018**

Continue implementing the much more stringent Phase II Small MS4 General Permit and the terms of this unfunded mandate. Continue to work toward resolution of the fuel tax funding shortfall, which has exacerbated the funding shortfall associated with drainage facilities.

Unfortunately, the County's Water Resources Engineer left employment with Yuba County this past year. The Department will attempt to recruit for this position this year, but it can be a difficult position to find qualified applicants for.

# County Parks

Kevin Mallen, Director

101-4900	FY 16/17 Adopted Budget	FY 17/18 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	230,384	254,084	23,700
Other Charges	0	0	0
Fixed Assets	130,000	200,000	70,000
<b>TOTAL EXPENDITURES</b>	<b>360,384</b>	<b>454,084</b>	<b>93,700</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	230,384	324,084	93,700
<b>TOTAL REVENUE</b>	<b>230,384</b>	<b>324,084</b>	<b>93,700</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>

## 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

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 park (among several other maintenance tasks).

This budget is primarily funded by the General Fund, offset by some user fees at Hammon Grove Park and Sycamore Ranch, as well as certain direct assessment charges. Historically, the user fees and direct assessments have been inadequate to cover the full cost of the parks and a General Fund contribution has been required.



# County Parks

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*Kevin Mallen, Director*

## Accomplishments

### FY 2016-2017

Staff continued maintaining County parks to the maximum extent possible on a limited budget.

- Sycamore Ranch continues to see an increase in campsite usage as well as group reservations utilizing the recently completed construction of two picnic pavilions utilizing a grant from the State
- Completed a floating walkway project that connects Sycamore Ranch to Hammon Grove (the two facilities are divided by Dry Creek)

## Goals and Objectives

### FY 2017-2018

- Pursue grant funding opportunities for further improvements to County parks
- Implement an online camp reservation system and automated kiosk at Sycamore Ranch
- Engage Caltrans to include a pedestrian walkway on the Highway 20 Bridge that they will be replacing in order to provide a year round connection between Sycamore Ranch and Hammon Grove
- Construct a shower/restroom facility “uphill” from current location in order to minimize flooding

## Pending Issues/Policy Considerations

### FY 2017-2018

Strive to make Sycamore Ranch self supporting by increasing revenues (through increased patronage) and decreasing maintenance costs. Staff is hopeful the online reservation system and automated kiosk will help with this, however marketing may be needed.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
COMMUNITY DEVELOP - ADMIN						
101-1600-372.99-02	COUNTY CONTRIBUTION	0	0	0	0	605,798-
* REVENUE		0	0	0	0	605,798-
		-----	-----	-----	-----	-----
**		0	0	0	0	605,798-
Salaries & Benefits						
101-1600-410.01-01	REGULAR	703,537	648,450	757,340	748,491	748,491
101-1600-410.01-03	EXTRA HELP	8,272	33,714	10,000	16,000	16,000
101-1600-410.01-04	OVERTIME	214	6,588	0	0	0
101-1600-410.01-07	VACATION PAY	13,076	13,058	0	0	0
101-1600-410.01-08	SICK LEAVE	18	0	0	0	0
101-1600-410.02-02	CO SHARE PERS	111,913	108,265	129,790	141,772	141,772
101-1600-410.02-03	COPST	248	1,011	300	480	480
101-1600-410.02-04	GROUP HEALTH INSURANCE	136,402	142,875	199,226	178,820	178,820
101-1600-410.02-05	MEDICARE	9,895	9,514	11,126	11,090	11,090
101-1600-410.02-06	WORKERS COMP INS	15,721	22,850	10,616	16,464	14,800
101-1600-410.02-07	LIFE INSURANCE	762	777	926	963	963
101-1600-410.02-08	UNEMPLOYMENT INS	0	3,720	2,232	1,470	735
101-1600-410.02-09	RETIREE HEALTHCARE INS	0	0	1,554	1,590	1,590
* EXPENDITURE		1,000,058	990,822	1,123,110	1,117,140	1,114,741
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** Salaries & Benefits		1,000,058	990,822	1,123,110	1,117,140	1,114,741
Services & Supplies						
101-1600-410.12-00	COMMUNICATION	1,945	623	600	600	600
101-1600-410.15-00	INSURANCE	5,352	3,790	4,935	3,392	3,392
101-1600-410.17-00	MAINT. EQUIP & SOFTWARE	6,240	6,240	7,599	7,599	7,599
101-1600-410.20-00	MEMBERSHIPS	0	0	500	500	500
101-1600-410.22-00	OFFICE EXPENSE	6,297	10,230	50,325	41,987	41,987
101-1600-410.25-00	RENTS & LEASES/EQUIPMENT	0	0	9,000	9,225	9,225

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
101-1600-410.28-00	SPECIAL DPMT EXPENSE	21,400	15,873	69,581	20,350	20,350
101-1600-410.29-00	TRAVEL	3,790	4,582	7,650	7,650	7,650
101-1600-410.30-00	UTILITIES	0	0	0	79,734	79,734
*	EXPENDITURE	45,024	41,338	150,190	171,037	171,037
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**	Services & Supplies	45,024	41,338	150,190	171,037	171,037
	Other Charges					
101-1600-410.53-01	A-87 CHARGES	0	0	0	0	605,798
*	EXPENDITURE	0	0	0	0	605,798
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**	Other Charges	0	0	0	0	605,798
	Cost Reimbursements					
101-1600-410.90-00	REIMBURSEMENTS	991,131-	983,849-	1,223,570-	1,288,177-	1,285,778-
*	EXPENDITURE	991,131-	983,849-	1,223,570-	1,288,177-	1,285,778-
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**	Cost Reimbursements	991,131-	983,849-	1,223,570-	1,288,177-	1,285,778-
		-----	-----	-----	-----	-----
***	COMMUNITY DEVELOP - ADMIN	53,951	48,311	49,730	0	0
****	COMMUNITY DEVELOP - ADMIN	53,951	48,311	49,730	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
PLANNING						
101-4300-331.14-00	ZONING PERMITS	0	0	0	129,785-	129,785-
101-4300-371.82-01	PLANNING & ENG FEES	0	0	0	100,000-	100,000-
101-4300-371.82-02	E.I.R. FEES	0	0	0	42,640-	42,640-
101-4300-371.82-08	ENVIR. CONSULT. FEES	0	0	0	219,370-	219,370-
101-4300-372.99-02	COUNTY CONTRIBUTION	0	0	0	159,223-	158,754-
* REVENUE		0	0	0	651,018-	650,549-
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**		0	0	0	651,018-	650,549-
Salaries & Benefits						
101-4300-427.01-01	REGULAR	266,383	264,154	165,695	167,534	167,534
101-4300-427.01-03	EXTRA HELP	41,880	37,419	10,000	10,000	10,000
101-4300-427.01-04	OVERTIME	594	0	0	0	0
101-4300-427.01-07	VACATION PAY	3,474	23,064	0	0	0
101-4300-427.02-02	CO SHARE PERS	42,440	44,174	29,065	31,712	31,712
101-4300-427.02-03	COPST	1,256	1,123	300	300	300
101-4300-427.02-04	GROUP HEALTH INSURANCE	36,024	37,771	29,748	30,979	30,979
101-4300-427.02-05	MEDICARE	4,435	4,603	2,465	2,576	2,576
101-4300-427.02-06	WORKERS COMP INS	4,645	7,031	3,267	2,993	2,691
101-4300-427.02-07	LIFE INSURANCE	238	249	181	188	188
101-4300-427.02-08	UNEMPLOYMENT INS	0	1,657	510	335	168
101-4300-427.02-09	RETIREE HEALTHCARE INS	1,460	3,007	3,094	3,094	3,094
* EXPENDITURE		402,829	424,252	244,325	249,711	249,242
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** Salaries & Benefits		402,829	424,252	244,325	249,711	249,242
Services & Supplies						
101-4300-427.12-00	COMMUNICATION	955	303	240	145	145
101-4300-427.15-00	INSURANCE	2,665	4,405	2,963	673	673
101-4300-427.17-00	MAINTENANCE/EQUIPMENT	2,040	1,920	2,073	1,382	1,382

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
101-4300-427.20-00	MEMBERSHIPS	875	1,075	1,500	1,500	1,500
101-4300-427.22-00	OFFICE EXPENSE	4,744	2,904	4,560	4,148	4,148
101-4300-427.23-00	PROFESSIONAL SERVICES	146,990	90,920	177,897	177,864	177,864
101-4300-427.23-07	PROF SERV - IMPACT STUDY	291,395	238,898	425,000	175,000	175,000
101-4300-427.24-00	PUBLICATIONS	4,742	4,852	4,500	4,500	4,500
101-4300-427.25-00	RENTS & LEASES/EQUIPMENT	0	0	816	639	639
101-4300-427.29-00	TRAVEL	6,298	3,546	3,400	3,400	3,400
101-4300-427.30-00	UTILITIES	0	0	0	4,753	4,753
* EXPENDITURE		460,704	348,823	622,949	374,004	374,004
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** Services & Supplies		460,704	348,823	622,949	374,004	374,004
Other Charges						
101-4300-427.53-01	A-87 CHARGES	3,000	20,187	70,166	34,803	34,803
* EXPENDITURE		3,000	20,187	70,166	34,803	34,803
		-----	-----	-----	-----	-----
** Other Charges		3,000	20,187	70,166	34,803	34,803
Cost Reimbursements						
101-4300-427.90-00	REIMBURSEMENTS	89,065-	26,453-	35,000-	7,500-	7,500-
* EXPENDITURE		89,065-	26,453-	35,000-	7,500-	7,500-
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** Cost Reimbursements		89,065-	26,453-	35,000-	7,500-	7,500-
		-----	-----	-----	-----	-----
*** PLANNING		777,468	766,809	902,440	0	0
**** PLANNING		777,468	766,809	902,440	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
BUILDING INSPECTION						
101-3500-331.12-00	CONSTRUCTION PERMITS	0	0	0	1,697,007-	1,697,007-
101-3500-361.52-15	CODE ENFORCEMENT - AVA	0	0	0	32,500-	32,500-
101-3500-371.86-06	CODE ENFORCEMENT - OTHER	0	0	0	15,000-	15,000-
101-3500-371.98-18	FIRE MITIGATION FEES	0	0	0	16,610-	16,610-
101-3500-372.99-01	OPERATING TRANSFERS IN	0	0	0	719,776-	716,822-
* REVENUE		0	0	0	2,480,893-	2,477,939-
		-----	-----	-----	-----	-----
**		0	0	0	2,480,893-	2,477,939-
Salaries & Benefits						
101-3500-426.01-01	REGULAR	787,544	851,797	921,947	978,335	978,335
101-3500-426.01-03	EXTRA HELP	0	0	20,500	20,500	20,500
101-3500-426.01-04	OVERTIME	0	588	0	0	0
101-3500-426.01-07	VACATION PAY	0	37,812	0	0	0
101-3500-426.01-08	SICK LEAVE	0	17,000	0	0	0
101-3500-426.02-02	CO SHARE PERS	125,317	142,093	158,036	185,477	185,477
101-3500-426.02-03	COPST	0	0	615	615	615
101-3500-426.02-04	GROUP HEALTH INSURANCE	119,572	137,670	175,150	189,899	189,899
101-3500-426.02-05	MEDICARE	10,948	12,560	13,747	14,613	14,613
101-3500-426.02-06	WORKERS COMP INS	12,862	19,335	10,616	19,458	17,491
101-3500-426.02-07	LIFE INSURANCE	743	952	1,025	1,175	1,175
101-3500-426.02-08	UNEMPLOYMENT INS	0	4,680	3,933	1,974	987
101-3500-426.02-09	RETIREE HEALTHCARE INS	2,962	3,038	4,695	4,784	4,784
* EXPENDITURE		1,059,948	1,227,525	1,310,264	1,416,830	1,413,876
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** Salaries & Benefits		1,059,948	1,227,525	1,310,264	1,416,830	1,413,876
Services & Supplies						
101-3500-426.11-00	CLOTHING & PERSONAL	607	637	1,000	1,000	1,000
101-3500-426.12-00	COMMUNICATION	5,566	5,463	5,100	5,741	5,741

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
101-3500-426.15-00	INSURANCE	9,838	7,930	31,788	11,707	11,707
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	5,556	6,134	8,989	9,672	9,672
101-3500-426.20-00	MEMBERSHIPS	1,749	1,741	2,000	2,000	2,000
101-3500-426.22-00	OFFICE EXPENSE	19,672	17,922	20,098	19,419	19,419
101-3500-426.23-00	PROFESSIONAL SERVICES	271,424	363,515	670,611	634,824	634,824
101-3500-426.25-00	RENTS & LEASES/EQUIPMENT	0	0	3,043	3,990	3,990
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	2,109	0	2,000	2,000	2,000
101-3500-426.28-00	SPECIAL DPMT EXPENSE	51,401	11,901	53,000	53,000	53,000
101-3500-426.29-00	TRAVEL	57,132	93,965	105,980	89,100	89,100
101-3500-426.30-00	UTILITIES	0	0	0	16,399	16,399
*	EXPENDITURE	425,054	509,208	903,609	848,852	848,852
		-----	-----	-----	-----	-----
**	Services & Supplies	425,054	509,208	903,609	848,852	848,852
Other Charges						
101-3500-426.53-01	A-87 CHARGES	156,262	207,500	218,888	215,211	215,211
*	EXPENDITURE	156,262	207,500	218,888	215,211	215,211
		-----	-----	-----	-----	-----
**	Other Charges	156,262	207,500	218,888	215,211	215,211
		-----	-----	-----	-----	-----
***	BUILDING INSPECTION	1,641,264	1,944,233	2,432,761	0	0
****	BUILDING INSPECTION	1,641,264	1,944,233	2,432,761	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
HCD EXPENSE						
Services & Supplies						
118-8001-456.23-00	PROFESSIONAL SERVICES	1,172,598	923,873	25,000	1,500	1,500
118-8001-456.23-10	ACQUISTION ACTIVITY DELV	6,480	0	0	0	0
118-8001-456.23-11	REHABILITATION ACTIV DELV	146,117	102,450	2,000	0	0
118-8001-456.23-12	DISPOSITION ACTIVITY DELV	17,625	30,911	1,500	0	0
118-8001-456.23-13	GENERAL ADMINISTRATION	52,315	45,822	6,500	6,500	6,500
118-8001-456.23-14	DISPOSITION-CARRYING COST	11,116	5,096	500	0	0
118-8001-456.28-00	SPECIAL DPMT EXPENSE	316,477	0	563,855	1,500	1,500
118-8001-456.30-00	UTILITIES	3,602	1,133	500	0	0
*	EXPENDITURE	1,726,330	1,109,285	599,855	9,500	9,500
		-----	-----	-----	-----	-----
**	Services & Supplies	1,726,330	1,109,285	599,855	9,500	9,500
Other Charges						
118-8001-456.53-01 A-87	CHARGES	1,784	2,210	3,013	2,669	2,669
*	EXPENDITURE	1,784	2,210	3,013	2,669	2,669
		-----	-----	-----	-----	-----
**	Other Charges	1,784	2,210	3,013	2,669	2,669
Other Financing Uses						
118-8001-456.85-01	INVENTORY	0	1,352,509	0	0	0
*	EXPENDITURE	0	1,352,509	0	0	0
		-----	-----	-----	-----	-----
**	Other Financing Uses	0	1,352,509	0	0	0
HCD EXPENSE						
***	HCD EXPENSE	1,728,114	2,464,004	602,868	12,169	12,169
NEIGHBORHOOD						
****	NEIGHBORHOOD	1,728,114	2,464,004	602,868	12,169	12,169



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
ENVIRONMENTAL HEALTH						
101-4800-331.16-07	O.E.S UNDERGROUND TANKS	0	0	0	60,000-	60,000-
101-4800-361.52-11	SOLID WASTE GRANT - EH	0	0	0	34,447-	34,447-
101-4800-361.52-12	ENV HLTH - E.A.R. GRANTS	0	0	0	45,000-	45,000-
101-4800-361.52-13	TIRE GRANT - EH & CE	0	0	0	80,000-	80,000-
101-4800-361.62-25	CALRECYCLE - RWMA	0	0	0	60,000-	60,000-
101-4800-371.86-01	E.H. - FEES	0	0	0	755,000-	755,000-
101-4800-371.98-23	ERS-HAZARD MATL FILG FEE	0	0	0	225,000-	225,000-
101-4800-372.99-01	OPERATING TRANSFERS IN	0	0	0	44,985-	42,846-
101-4800-372.99-05	OTHER TRANSFERS IN	0	0	0	160,000-	160,000-
* REVENUE		0	0	0	1,464,432-	1,462,293-
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**		0	0	0	1,464,432-	1,462,293-
Salaries & Benefits						
101-4800-441.01-01	REGULAR	614,247	573,308	629,512	616,978	616,978
101-4800-441.01-03	EXTRA HELP	0	0	0	13,000	13,000
101-4800-441.01-04	OVERTIME	51	0	0	0	0
101-4800-441.01-07	VACATION PAY	18,765	12,669	500	0	0
101-4800-441.01-08	SICK LEAVE	0	262	0	0	0
101-4800-441.02-02	CO SHARE PERS	96,966	94,485	107,955	116,971	116,971
101-4800-441.02-03	COPST	0	0	0	390	390
101-4800-441.02-04	GROUP HEALTH INSURANCE	103,678	98,985	118,290	122,495	122,495
101-4800-441.02-05	MEDICARE	8,695	8,043	9,266	9,273	9,273
101-4800-441.02-06	WORKERS COMP INS	12,863	15,819	8,166	14,968	13,455
101-4800-441.02-07	LIFE INSURANCE	607	699	718	747	747
101-4800-441.02-08	UNEMPLOYMENT INS	0	3,216	1,917	1,252	626
101-4800-441.02-09	RETIREE HEALTHCARE INS	1,473	1,510	1,554	3,180	3,180
* EXPENDITURE		857,345	808,996	877,878	899,254	897,115
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** Salaries & Benefits		857,345	808,996	877,878	899,254	897,115

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
Services & Supplies						
101-4800-441.11-00	CLOTHING & PERSONAL	0	0	1,000	2,000	2,000
101-4800-441.12-00	COMMUNICATION	6,122	6,348	8,000	8,000	8,000
101-4800-441.15-00	INSURANCE	5,708	5,309	7,251	7,485	7,485
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	4,526	4,805	6,300	6,300	6,300
101-4800-441.20-00	MEMBERSHIPS	712	725	2,000	2,000	2,000
101-4800-441.22-00	OFFICE EXPENSE	12,984	14,084	15,000	18,000	18,000
101-4800-441.23-00	PROFESSIONAL SERVICES	288,887	174,330	293,528	271,022	271,022
101-4800-441.25-00	RENTS & LEASES/EQUIPMENT	0	0	2,500	2,716	2,716
101-4800-441.28-00	SPECIAL DPMT EXPENSE	9,470	4,213	30,000	90,000	90,000
101-4800-441.29-00	TRAVEL	52,928	59,597	65,000	80,000	80,000
101-4800-441.30-00	UTILITIES	0	0	0	20,218	20,218
*	EXPENDITURE	381,337	269,411	430,579	507,741	507,741
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**	Services & Supplies	381,337	269,411	430,579	507,741	507,741
Other Charges						
101-4800-441.53-01	A-87 CHARGES	0	0	170,246	57,437	57,437
*	EXPENDITURE	0	0	170,246	57,437	57,437
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**	Other Charges	0	0	170,246	57,437	57,437
***	ENVIRONMENTAL HEALTH	1,238,682	1,078,407	1,478,703	0	0
****	ENVIRONMENTAL HEALTH	1,238,682	1,078,407	1,478,703	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
ROAD						
102-9100-312.08-00	SALES TAX TRANSPORTATION	0	0	0	176,000-	176,000-
102-9100-331.13-01	TRANSPORTATION PERMITS	0	0	0	20,000-	20,000-
102-9100-331.13-02	ENCROACHMENT PERMITS	0	0	0	80,000-	80,000-
102-9100-331.13-03	GRADING PERMITS	0	0	0	30,000-	30,000-
102-9100-341.20-00	VEHICLE CODE FINES	0	0	0	40,000-	40,000-
102-9100-351.30-00	INTEREST EARNED	0	0	0	18,000-	18,000-
102-9100-361.42-02	STATE HWY USERS TX #2104	0	0	0	795,053-	795,053-
102-9100-361.42-03	STATE HWY USERS TX #2106	0	0	0	253,218-	253,218-
102-9100-361.42-04	STATE HWY USERS TX #2105	0	0	0	717,450-	717,450-
102-9100-361.42-05	STATE HWY USERS TX #2103	0	0	0	535,603-	535,603-
102-9100-361.42-07	HUTA-SB1 RMRA	0	0	0	924,502-	924,502-
102-9100-361.54-00	TEA-21 MATCHING/EXCHANGE	0	0	0	201,017-	201,017-
102-9100-361.55-01	AID FOR CONSTRUCTION	0	0	0	15,270,863-	15,432,863-
102-9100-362.68-00	FOREST RESERVE REVENUE	0	0	0	40,000-	40,000-
102-9100-362.82-01	PLANNING & ENGINEERING	0	0	0	2,000-	2,000-
102-9100-363.74-40	NON-ROAD REIMB-EXTERNAL	0	0	0	500-	500-
102-9100-371.93-00	FEES FOR SERVICES	0	0	0	1,137,293-	1,136,967-
102-9100-371.94-03	MISCELLANEOUS	0	0	0	10,000-	10,000-
102-9100-371.96-01	CONTRIBUTIONS	0	0	0	2,548,350-	2,548,350-
102-9100-371.97-03	REIMBURSEMENTS	0	0	0	485,000-	485,000-
102-9100-371.98-99	MISCELLANEOUS	0	0	0	5,000-	5,000-
102-9100-372.99-01	OPERATING TRANSFERS IN	0	0	0	6,266,546-	5,302,545-
102-9100-372.99-05	OTHER TRANSFERS IN	0	0	0	20,000-	20,000-
* REVENUE		0	0	0	29,576,395-	28,774,068-
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**		0	0	0	29,576,395-	28,774,068-
Salaries & Benefits						
102-9100-431.01-01	REGULAR	2,187,315	1,984,254	1,895,627	2,061,005	2,061,005
102-9100-431.01-03	EXTRA HELP	0	5,406	30,400	10,000	10,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
102-9100-431.01-04	OVERTIME	28,383	48,794	60,000	60,000	60,000
102-9100-431.01-07	VACATION PAY	11,836	33,507	20,000	59,460	59,460
102-9100-431.01-08	SICK LEAVE	9,217	1,951	0	8,193	8,193
102-9100-431.02-02	CO SHARE PERS	346,936	330,165	324,755	390,638	390,638
102-9100-431.02-03	COPST	0	162	912	300	300
102-9100-431.02-04	GROUP HEALTH INSURANCE	436,415	402,825	395,303	509,214	509,214
102-9100-431.02-05	MEDICARE	30,931	28,432	28,101	30,208	30,208
102-9100-431.02-06	WORKERS COMP INS	58,597	70,307	149,392	141,316	141,316
102-9100-431.02-07	LIFE INSURANCE	2,522	2,553	2,258	2,698	2,698
102-9100-431.02-08	UNEMPLOYMENT INS	0	10,840	5,655	4,129	4,129
102-9100-431.02-09	RETIREE HEALTHCARE INS	12,828	14,515	15,433	17,381	17,381
* EXPENDITURE		3,124,980	2,933,711	2,927,836	3,294,542	3,294,542
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** Salaries & Benefits		3,124,980	2,933,711	2,927,836	3,294,542	3,294,542
Services & Supplies						
102-9100-431.11-00	CLOTHING & PERSONAL	13,643	6,109	11,900	11,900	11,900
102-9100-431.12-00	COMMUNICATION	15,407	10,597	13,000	12,790	12,790
102-9100-431.14-00	HOUSEHOLD EXPENSE	9,891	9,543	11,000	11,000	11,000
102-9100-431.15-00	INSURANCE	199,703	209,792	176,393	157,514	157,514
102-9100-431.17-00	MAINTENANCE/EQUIPMENT	337,993	225,179	313,000	300,000	300,000
102-9100-431.18-00	MAINTENANCE/BLDG & IMPROV	1,898	1,634	2,000	57,000	57,000
102-9100-431.20-00	MEMBERSHIPS	2,504	2,698	4,000	4,000	4,000
102-9100-431.22-00	OFFICE EXPENSE	13,017	9,702	12,000	13,441	13,441
102-9100-431.23-00	PROFESSIONAL SERVICES	512,055	471,678	617,023	616,630	616,630
102-9100-431.23-01	SPECIAL PROJECTS	20,618,286	4,088,501	16,975,020	120,382	120,382
102-9100-431.24-00	PUBLICATIONS	945	1,415	2,000	2,000	2,000
102-9100-431.25-00	RENTS & LEASES/EQUIPMENT	35,973	17,246	28,112	26,740	26,740
102-9100-431.26-00	RENTS & LEASES/BLDG & IMP	32,095	32,179	32,700	37,020	37,020
102-9100-431.27-00	SMALL TOOLS/INSTRUMENTS	74,381	47,630	46,500	47,660	47,660
102-9100-431.28-00	SPECIAL DPMT EXPENSE	191,213	124,736	160,000	193,050	193,050
102-9100-431.28-01	PAVEMENT MARKING	29,883	32,099	35,000	35,000	35,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
102-9100-431.29-00	TRAVEL	5,300	7,000	7,000	7,000	7,000
102-9100-431.30-00	UTILITIES	38,584	40,195	45,000	67,177	67,177
*	EXPENDITURE	22,132,771	5,337,933	18,491,648	1,720,304	1,720,304
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**	Services & Supplies	22,132,771	5,337,933	18,491,648	1,720,304	1,720,304
Other Charges						
102-9100-431.53-01	A-87 CHARGES	164,863	203,980	420,529	214,049	214,049
*	EXPENDITURE	164,863	203,980	420,529	214,049	214,049
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**	Other Charges	164,863	203,980	420,529	214,049	214,049
Fixed Assets						
102-9100-431.61-00	FIXED ASSETS	15,416	14,910	343,000	528,000	528,000
102-9100-431.63-00	EQUIPMENT	0	86,323	0	36,000	36,000
102-9100-431.63-10	VEHICLES	52,870	0	52,000	233,000	283,000
102-9100-431.63-50	HEAVY EQUIPMENT	184,000	0	105,000	0	0
102-9100-431.63-60	OFFICE EQUIPMENT	8,987	0	0	0	0
102-9100-431.69-00	CONSTRUCTION IN PROGRESS	0	0	0	23,550,500	23,690,500
*	EXPENDITURE	261,273	101,233	500,000	24,347,500	24,537,500
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**	Fixed Assets	261,273	101,233	500,000	24,347,500	24,537,500
Other Financing Uses						
102-9100-431.85-01	INVENTORY	26,442	4,209	0	0	0
*	EXPENDITURE	26,442	4,209	0	0	0
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**	Other Financing Uses	26,442	4,209	0	0	0
Cost Reimbursements						
102-9100-431.90-00	REIMBURSEMENTS	238,094-	252,298-	384,882-	0	0
*	EXPENDITURE	238,094-	252,298-	384,882-	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
**	Cost Reimbursements	238,094-	252,298-	384,882-	0	0
***	ROAD	25,472,235	8,328,768	21,955,131	0	992,327
****	ROAD	25,472,235	8,328,768	21,955,131	0	992,327

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
SURVEYOR						
101-1500-331.12-10	SWPPP-STRM WTR POLL PREV	0	0	0	23,000-	23,000-
101-1500-371.82-04	SURVEYOR FEES	0	0	0	28,000-	28,000-
101-1500-371.82-05	ENGINEERS FEES	0	0	0	21,250-	21,250-
101-1500-371.82-11	SURVEYOR APPLICATION FEES	0	0	0	8,250-	8,250-
101-1500-371.93-00	FEES FOR SERVICES	0	0	0	350,157-	350,157-
101-1500-371.96-01	CONTRIBUTIONS	0	0	0	167,150-	167,150-
101-1500-372.99-02	COUNTY CONTRIBUTION	0	0	0	95,453-	94,345-
* REVENUE		0	0	0	693,260-	692,152-
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**		0	0	0	693,260-	692,152-
Salaries & Benefits						
101-1500-410.01-01	REGULAR	359,059	367,855	371,403	348,218	348,218
101-1500-410.02-02	CO SHARE PERS	56,605	60,669	63,555	65,919	65,919
101-1500-410.02-04	GROUP HEALTH INSURANCE	25,436	27,713	36,254	60,137	60,137
101-1500-410.02-05	MEDICARE	5,093	5,198	5,472	5,093	5,093
101-1500-410.02-06	WORKERS COMP INS	5,717	10,546	4,083	7,484	6,727
101-1500-410.02-07	LIFE INSURANCE	338	361	361	376	376
101-1500-410.02-08	UNEMPLOYMENT INS	0	1,830	1,132	702	351
101-1500-410.02-09	RETIREE HEALTHCARE INS	1,472	1,510	1,574	1,589	1,589
* EXPENDITURE		453,720	475,682	483,834	489,518	488,410
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** Salaries & Benefits		453,720	475,682	483,834	489,518	488,410
Services & Supplies						
101-1500-410.15-00	INSURANCE	1,274	1,171	1,335	1,515	1,515
101-1500-410.17-00	MAINT. EQUIP & SOFTWARE	2,880	2,400	2,763	3,454	3,454
101-1500-410.23-00	PROFESSIONAL SERVICES	223,157	134,696	212,713	179,126	179,126
101-1500-410.24-00	PUBLICATIONS	774	511	500	550	550
101-1500-410.29-00	TRAVEL	0	500	500	500	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
101-1500-410.30-00	UTILITIES	0	0	0	8,968	8,968
* EXPENDITURE		228,085	139,278	217,811	194,113	194,113
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** Services & Supplies		228,085	139,278	217,811	194,113	194,113
Other Charges						
101-1500-410.53-01	A-87 CHARGES	0	4,940	11,928	9,629	9,629
* EXPENDITURE		0	4,940	11,928	9,629	9,629
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** Other Charges		0	4,940	11,928	9,629	9,629
Cost Reimbursements						
101-1500-410.90-00	REIMBURSEMENTS	332,542-	396,866-	379,074-	0	0
* EXPENDITURE		332,542-	396,866-	379,074-	0	0
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** Cost Reimbursements		332,542-	396,866-	379,074-	0	0
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*** SURVEYOR		349,263	223,034	334,499	0	0
**** SURVEYOR		349,263	223,034	334,499	0	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
DRAINAGE DITCH MAINT						
101-3300-371.96-01	CONTRIBUTIONS	0	0	0	814,354-	814,354-
101-3300-372.99-02	COUNTY CONTRIBUTION	0	0	0	2,010-	2,010-
* REVENUE		0	0	0	816,364-	816,364-
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**		0	0	0	816,364-	816,364-
Services & Supplies						
101-3300-425.23-00	PROFESSIONAL SERVICES	207,010	179,549	829,254	816,364	816,364
* EXPENDITURE		207,010	179,549	829,254	816,364	816,364
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** Services & Supplies		207,010	179,549	829,254	816,364	816,364
Cost Reimbursements						
101-3300-425.90-00	REIMBURSEMENTS	205,000-	173,970-	0	0	0
* EXPENDITURE		205,000-	173,970-	0	0	0
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** Cost Reimbursements		205,000-	173,970-	0	0	0
*** DRAINAGE DITCH MAINT		2,010	5,579	829,254	0	0
**** DRAINAGE DITCH MAINT		2,010	5,579	829,254	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2014-2015	ACTUAL EXPENDITURES 2015-2016	BOS APPROVED 2016-2017	DEPARTMENT REQUESTED 2017-2018	CAO RECOMMENDED 2017-2018
COUNTY PARKS & RECREATION						
101-4900-372.99-01	OPERATING TRANSFERS IN	0	0	0	324,084-	324,084-
101-4900-372.99-02	COUNTY CONTRIBUTION	0	0	0	130,000-	130,000-
* REVENUE		0	0	0	454,084-	454,084-
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**		0	0	0	454,084-	454,084-
Services & Supplies						
101-4900-471.12-00	COMMUNICATION	2,398	104	1,500	8,500	8,500
101-4900-471.23-00	PROFESSIONAL SERVICES	109,380	132,795	166,584	154,084	154,084
101-4900-471.28-00	SPECIAL DPMT EXPENSE	36,684	35,831	45,300	65,300	65,300
101-4900-471.30-00	UTILITIES	13,556	18,828	17,000	26,200	26,200
* EXPENDITURE		162,018	187,558	230,384	254,084	254,084
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** Services & Supplies		162,018	187,558	230,384	254,084	254,084
Fixed Assets						
101-4900-471.62-00	BUILDINGS & STRUCTURES	0	0	130,000	200,000	200,000
* EXPENDITURE		0	0	130,000	200,000	200,000
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** Fixed Assets		0	0	130,000	200,000	200,000
*** COUNTY PARKS & RECREATION		162,018	187,558	360,384	0	0
**** COUNTY PARKS & RECREATION		162,018	187,558	360,384	0	0