

YUBA COUNTY, CALIFORNIA

BOARD OF SUPERVISORS

AUGUST 18, 2009 – FINAL BUDGET HEARINGS

The Honorable Board of Supervisors of the County of Yuba met in regular session on the above date, commencing at 1:30 p.m., within the Government Center, Marysville, California, with a quorum being present as follows: Supervisors Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, and Hal Stocker. Also present were County Administrator Robert Bendorf, Auditor-Controller Dean Sellers, and Clerk of the Board of Supervisors Donna Stottlemeyer. Chairman Nicoletti presided.

FINAL BUDGET HEARINGS FISCAL YEAR 2009-2010

County Service Areas: Community Development and Services Director Kevin Mallen recapped the budget and fund use for service areas and responded to Board inquiries. Chairman Nicoletti opened the public hearing. No one came forward.

Upon motion of Supervisor Stocker, seconded by Supervisor Griego, and unanimously carried, the Board closed the public hearing and approved the Fiscal Year 2009-2010 Budget for County Service Area Nos. 2 through 70A in the total amount of \$2,413,407.88 as outlined in Exhibit A which is attached to and made a part of these minutes.

APPROVE  
CSA  
BUDGET  
EXHIBIT A

Gledhill Landscaping and Lighting Maintenance District: Community Development and Services Director Kevin Mallen recapped budget revenues and expenditures and responded to Board inquiries. Chairman Nicoletti opened the public hearing. No one came forward.

Upon motion of Supervisor Griego, seconded by Supervisor Abe, and unanimously carried, the Board closed the public hearing and adopted Resolution No. 2009-70 which is on file in Yuba County Resolution Book No. 40, and which is entitled: "RESOLUTION ADOPTING BUDGET FOR GLEDHILL LANDSCAPING AND LIGHTING DISTRICT," in the total amount of \$118,000 for Fiscal Year 2009-2010.

ADOPT  
RESOLUTION  
NO. 2009-70

Linda Street Lighting Maintenance District: Community Development and Services Director Kevin Mallen recapped budget revenues and expenditures and responded to Board inquiries. Chairman Nicoletti opened the public hearing. No one came forward.

Upon motion of Supervisor Griego, seconded by Supervisor Vasquez, and unanimously carried, the Board closed the public hearing and adopted Resolution No. 2009-71 which is on file in Yuba County Resolution Book No. 40, and which is entitled: "RESOLUTION ADOPTING BUGEY FOR LINDA STREET LIGHTING MAINTENANCE DISTRICT," in the total amount of \$110,000 for Fiscal Year 2009-2010.

ADOPT  
RESOLUTION  
NO. 2009-71

County of Yuba Final Budget: County Administrator Robert Bendorf and Assistant County Administrator Randy Margo commended departments for preparation of a frugal budget expenditures and recapped the following impacts and recommendations to the proposed budget:

- State Budget suspension of Proposition 1A and borrowing of eight percent of County's property taxes received during 2008-2009 fiscal year which amounts to approximately \$1,451,331 conveyed to the State
- Shortfall of \$987,320 in fund balance and recommending following budget changes:
  - Reduce Public Guardian salaries and benefits \$100,000 and do not backfill the current vacancy
  - Transfer \$377,320 from Public Safety Fund to cover expenses in Sheriff, District Attorney and Probation Departments budget
  - Reduce General Fund Contingency by \$300,000 to \$803,088
  - Budget an additional \$310,000 to be obtained from delinquent property taxes and prior year property tax payments
- \$539,000 transferred from Social Service Realignment Funds to the Health Realignment Fund to continue current level of medical services in county jail and other public health programs

Mr. Margo advised continued monitoring of revenues and expenditures is required with further financial adjustments needed to be made during the fiscal year to maintain a balanced budget.

Following Board comments, Chairman Nicoletti opened the floor to County/Bi-County departments and public comments.

Community Development and Services Director Kevin Mallen advised highway users taxes were not taken by the State; however, a six-month deferral of payments was approved. Mr. Mallen advised projects planned this season would be held until spring following receipt of funds with the focus on projects which do not require material purchases.

Supervisor Griego urged the Public Guardian department continuing as a stand alone department and position be reviewed in more detail.

Mr. Bob Reich, Executive Director of Yuba Sutter Regional Arts Council, recapped programs, grant funding, and upcoming events.

Ms. Laura Nicholson, Executive Director of Yuba Sutter Chamber of Commerce, recapped tourism activities, website, and advertising of Yuba County.

Auditor-Controller Dean Sellers advised the Board could take action on the Budget if there were no further revisions.

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board closed the public hearing and approved the Fiscal Year 2009-2010 Budget for Operating Funds as outlined in Exhibit B which is attached to and made a part of these minutes. APPROVE OPERATING FUNDS EXHIBIT B

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board approved the Airport Fund in the amount of \$699,175. APPROVE ARPRT. FUND

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board approved a zero balance in the following funds: APPROVE INS. FUNDS

- Automotive Service
- Sheriff - Automotive Service
- Workers Compensation
- Liability Insurance
- Health Insurance General Insurance
- Unemployment Insurance
- Short Term Disability

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board approved Fifth Street Bridge Contingencies in the amount of \$130,000. APPROVE 5<sup>TH</sup> STREET BRIDGE

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board approved General Contingencies in the amount of \$673,088. APPROVE GN. CONTIG.

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board approved General Reserves in the amount of \$4,000,000. APPROVE GN. RSRVS.

Upon motion of Supervisor Griego, seconded by Supervisor Stocker, and unanimously carried, the Board approved Capital Reserves in the amount of \$700,000. APPROVE CAP. RSRVS.

Mr. Sellers advised the minimum for fixed assets purchases requiring Board approval will be proposed to be increased from \$500 to \$1,000 through the update of the administrative manual process.

ADJOURNMENT

There being no further business to come before the Yuba County Board of Supervisors, Chairman Nicoletti adjourned Fiscal Year 2009/2010 Final Budget Hearings at 2:54 p.m.

  
Chairman

ATTEST: DONNA STOTTLEMEYER  
CLERK OF THE BOARD OF SUPERVISORS

  
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Approved: 

Yuba County Department of Public Works  
County Service Area Fees  
2009-2010

| CSA NO. | COST PER LOT W/O IMPROVEMENTS | COST PER LOT W/ IMPROVEMENTS | COST PER LOT FOR STREETLIGHT | TOTAL COST \$ |
|---------|-------------------------------|------------------------------|------------------------------|---------------|
| 2       | 100.00                        | 200.00                       | 0                            | 21,900.00     |
| 4       | 24.00                         | 96.00                        | 0                            | 1,872.00      |
| 5       | 100.00                        | 400.00                       | 0                            | 4,000.00      |
| 8       | 44.00                         | 176.00                       | 0                            | 4,268.00      |
| 9       | 21.00                         | 84.00                        | 0                            | 2,100.00      |
| 10      | 163.00                        | 163.00                       | 0                            | 1,630.00      |
| 11      | 22.00                         | 88.00                        | 0                            | 2,816.00      |
| 12      | 20.00                         | 80.00                        | 0                            | 920.00        |
| 13      | 25.00                         | 100.00                       | 0                            | 1,675.00      |
| 14      | 100.00                        | 200.00                       | 0                            | 30,100.00     |
| 15      | 75.00                         | 150.00                       | 0                            | 13,050.00     |
| 16      | 28.00                         | 112.00                       | 0                            | 1,120.00      |
| 17      | 182.00                        | 250.00                       | 0                            | 1,046.00      |
| 18      | 33.00                         | 132.00                       | 0                            | 3,828.00      |
| 19      | N/A                           | 300.00                       | 0                            | 15,900.00     |
| 20      | 31.00                         | 124.00                       | 0                            | 1,271.00      |
| 21      | 34.00                         | 136.00                       | 0                            | 9,350.00      |
| 22      | N/A                           | N/A                          | 220                          | 2,420.00      |
| 24      | 48.00                         | 192.00                       | 0                            | 1,248.00      |
| 25      | 38.00                         | 152.00                       | 0                            | 1,634.00      |
| 25A     | N/A                           | 75.00                        | 0                            | 2,325.00      |
| 26      | 18.00                         | 72.00                        | 0                            | 864.00        |
| 28      | 20.00                         | 80.00                        | 0                            | 600.00        |
| 29      | 21.00                         | 84.00                        | 0                            | 861.00        |
| 30      | 60.00                         | 240.00                       | 0                            | 840.00        |
| 31      | 10.00                         | 10.00                        | 0                            | 70.00         |
| 32      | 15.00                         | 60.00                        | 0                            | 360.00        |
| 33      | 43.00                         | 172.00                       | 0                            | 1,935.00      |
| 34      | 20.00                         | 80.00                        | 0                            | 1,020.00      |
| 36      | 48.00                         | 192.00                       | 0                            | 864.00        |
| 37      | 38.00                         | 152.00                       | 0                            | 2,888.00      |
| 38      | 90.00                         | 360.00                       | 0                            | 13,410.00     |
| 39      | 25.00                         | 100.00                       | 0                            | 2,675.00      |
| 40      | 84.00                         | 336.00                       | 0                            | 3,948.00      |
| 42      | 27.00                         | 108.00                       | 0                            | 1,539.00      |
| 43      | 15.00                         | 60.00                        | 0                            | 405.00        |
| 44      | 110.00                        | 440.00                       | 0                            | 2,640.00      |
| 45      | 60.00                         | 240.00                       | 0                            | 1,740.00      |
| 46      | 45.00                         | 180.00                       | 0                            | 1,575.00      |
| 48      | 60.00                         | 60.00                        | 0                            | 12,720.00     |
| 52      | 23.00                         | 148.00                       | 20                           | 96,699.00     |
| 52B     | N/A                           | 240.72                       | 20                           | 335,082.24    |
| 53      | 100.00                        | 200.00                       | 0                            | 900.00        |
| 54      | 100.00                        | 200.00                       | 0                            | 1,300.00      |
| 55      | 18.00                         | 72.00                        | 0                            | 234.00        |
| 59      | 100.00                        | 200.00                       | 0                            | 2,100.00      |
| 60      | 50.00                         | 200.00                       | 0                            | 450.00        |

EXHIBIT A  
AUGUST 18, 2009 Budget Hearinging

Yuba County Department of Public Works  
 County Service Area Fees  
 2009-2010

| CSA NO.        | COST PER LOT W/O IMPROVEMENTS | COST PER LOT W/ IMPROVEMENTS | COST PER LOT FOR STREETLIGHT | TOTAL COST \$       |
|----------------|-------------------------------|------------------------------|------------------------------|---------------------|
| 61             | N/A                           | 284.08                       | 0                            | 5,113.44            |
| 63             | N/A                           | 235.24                       | 0                            | 15,525.84           |
| 66A            | N/A                           | 401.24                       | 20                           | 1,203,318.76        |
| 66B            | N/A                           | 303.04                       | 20                           | 71,517.44           |
| 66C            | N/A                           | 493.26                       | 20                           | 219,007.44          |
| 66D            | N/A                           | 316.76                       | 20                           | 57,967.08           |
| 66E            | N/A                           | 530.04                       | 20                           | 52,473.96           |
| 69             | N/A                           | 239.92                       | 20                           | 19,673.44           |
| 70             | N/A                           | 145.94                       | 0                            | 78,661.66           |
| 70A            | N/A                           | 84.46                        | 0                            | 77,956.58           |
| <b>TOTAL =</b> |                               |                              |                              | <b>2,413,407.88</b> |

## Budget for Fiscal Year 2009-2010 Allocation by Budget Unit

### Section I

### Operating Funds

Notes

The following budgets may be approved en mass.

|                                              |              |
|----------------------------------------------|--------------|
| Welfare Administration                       | \$28,134,111 |
| Welfare - Categorical Aids                   | \$21,598,437 |
| General Relief                               | \$92,243     |
| Board of Supervisors                         | \$355,610    |
| Board of Supervisors - Special               | \$1,367,062  |
| Clerk - Recorder                             | \$549,150    |
| Personnel                                    | \$622,878    |
| Auditor-Controller                           | \$385,848    |
| Treasurer                                    | \$668,725    |
| Assessor                                     | \$1,542,068  |
| County Counsel                               | \$737,147    |
| Elections                                    | \$520,296    |
| Buildings & Grounds                          | \$185,438    |
| Custodial Services                           | \$189,842    |
| Energy                                       | \$415,791    |
| Capital Improvements                         | \$105,000    |
| Industrial Development                       | \$163,654    |
| Surveyor                                     | \$289,209    |
| Comm Dev Admin & Finance                     | -\$26,337    |
| County Administration                        | \$593,228    |
| Clerk of the Board                           | \$207,822    |
| Administrative Services                      | \$436,002    |
| Information Technology                       | \$1,373,585  |
| Public Defender                              | \$1,380,048  |
| Grand Jury                                   | \$67,300     |
| Sheriff - Boat Grant                         | \$246,276    |
| Probation                                    | \$4,774,747  |
| Victim / Witness Program                     | \$136,064    |
| Victim / Witness - Special Emphasis          | \$93,500     |
| Victim/ Witness - Child Abuse                | \$125,000    |
| V. W. - Elder Abuse                          | \$30,828     |
| Crime Prevention Act 2000                    | \$181,749    |
| Revenue Recovery                             | \$272,446    |
| Probation - Family Resource Center           | \$118,377    |
| State Correctional School                    | \$15,000     |
| Drainage Ditch Maint                         | \$158,187    |
| Agriculture Commissioner & Sealer of Weights | \$1,088,001  |
| Building Inspection                          | \$2,731,572  |
| Code Enforcement                             | \$785,544    |
| Juvenile Traffic                             | \$18,250     |
| Public Guardian                              | \$134,575    |
| Emergency Services                           | \$582,773    |
| Planning                                     | \$1,116,983  |
| Animal Control                               | \$654,917    |

### Section I

### Operating Funds

(Continued)

|                               |              |
|-------------------------------|--------------|
| Refuse Disposal               | \$2,010      |
| Bi - County Veterans          | \$235,593    |
| Library                       | \$640,948    |
| Subsidies - Human Services    | \$878,247    |
| Subsidies - Health            | \$187,701    |
| Subsidies - Public Authority  | \$119,418    |
| Subsidies - Public Works Road | \$44,845     |
| Subsidies - Public Safety     | \$15,968,178 |
| Agriculture Extension         | \$87,237     |
| Housing Authority             | \$286,447    |

|                                                       |              |
|-------------------------------------------------------|--------------|
| Other Long Term Debts                                 | \$95,000     |
| Public Works Road                                     | \$20,320,090 |
| Fish & Game                                           | \$7,722      |
| Special Aviation                                      | \$10,000     |
| Health Services                                       | \$4,708,646  |
| Public Authority                                      | \$675,148    |
| Health/CMSP                                           | \$20,287     |
| Environmental Health                                  | \$1,554,718  |
| Child Support Services                                | \$3,975,285  |
| District Attorney                                     | \$2,259,792  |
| Sheriff                                               | \$12,070,150 |
| Sheriff - County Jail                                 | \$8,897,659  |
| Juvenile Hall                                         | \$4,197,053  |
| County Drug Grant                                     | \$133,381    |
| Criminal Justice System Grant                         | \$644        |
| Sutter County - Community Services Block Grant - 2009 | \$120,527    |
| Sutter County - Community Services Block Grant - 2010 | \$123,527    |
| Community Services Block Grant - 2009                 | \$121,277    |
| Community Services Block Grant - 2008/2010            | \$122,777    |
| CDBG Grant - 2008                                     | \$116,000    |
| CDBG Grant - 2004                                     | \$10,038     |
| 2007 HOME Program                                     | \$270,000    |
| EDBG RLF - Microenterprise                            | \$80,000     |
| EDBG Grant                                            | \$75,000     |
| EDBG Grant 2007                                       | \$489,550    |
| Standards & Training - Probation                      | \$25,149     |
| Standards & Training - Sheriff                        | \$39,065     |
| Standards & Training - Juv. Hall                      | \$21,600     |

**Section II Individually Approved Funds**

The following funds must be approved individually.

|                                |                                                     |
|--------------------------------|-----------------------------------------------------|
| Airport                        | \$699,175                                           |
| Automotive Service             | \$0 (Est. reimbursements equal to appropriations)** |
| Sheriff - Automotive Service   | \$0 (Est. reimbursements equal to appropriations)** |
| Workers Comp                   | \$0 (Est. reimbursements equal to appropriations)** |
| Liability Insurance            | \$0 (Est. reimbursements equal to appropriations)** |
| Health Insurance               | \$0 (Est. reimbursements equal to appropriations)** |
| General Insurance              | \$0 (Est. reimbursements equal to appropriations)** |
| Unemployment Insurance         | \$0 (Est. reimbursements equal to appropriations)** |
| Short Term Disability          | \$0 (Est. reimbursements equal to appropriations)** |
| Contingencies - 5th St. Bridge | \$130,000                                           |
| Contingencies - General        | \$673,088                                           |
| General Reserves               | \$4,000,000                                         |
| Capital Reserves               | \$700,000                                           |

**Total All Funds \$160,411,919**