



C. Linda Street Lighting Maintenance District

1. Adopt resolution approving Fiscal Year 2011-2012 Budget in the amount of \$136,000. (411-11)  
Public Works Director Mike Lee advised there was no change in assessment from last year and responded to Board inquiries.

There was no public comment.

MOTION: Move to adopt resolution    MOVED: Andy Vasquez    SECOND: Hal Stocker  
AYES: Andy Vasquez, Hal Stocker, John Nicoletti, Mary Jane Griego, Roger Abe  
NOES: None    ABSENT: None    ABSTAIN: None

Adopted Resolution No. 2011-81, which is on file in Yuba County Resolution Book No. 42 entitled:  
"RESOLUTION ADOPTING BUDGET FOR LINDA STREET LIGHTING MAINTENANCE DISTRICT."

IV. PUBLIC HEARING - FINAL COUNTY BUDGET FISCAL YEAR 2011-2012

A. County Administrator

1. Present overview and recommended changes for Fiscal Year 2011-2012 Final Budget. (412-11) County Administrator Robert Bendorf recapped the following:
  - Budget and service impacts
  - Projected structural deficit was slightly less than \$500,000 for Fiscal Year 2011-2012
  - Projected revenue reductions annually since 2007
  - Health insurance rates
  - Contingencies and reserves are budgeted at policy level

Management Analyst Grace Mull recapped the following recommended changes as follows to the final budget as identified in Exhibit B and attached to and made a part of the minutes:

- Fund Balance increase from \$0 to \$80,602
- Health Insurance overall savings of \$171,096
- Increase in Revenue Estimates of \$489,056
- General Fund Reserves reduced to \$1,350,631 from \$1,400,000
- General Fund Contingencies increased from \$0 to \$583,975
- Capital Outlay reduced usage to \$490,309
- Adjustments to Sheriff-Court Bailiffs, Information Technology, Building and Grounds, and Sheriff
- Final total Budget of \$141,928,040

Mr. Bendorf responded to Board inquiries regarding the fund balance, restoring position in Assessor's office, and change in property tax revenues.

In response to inquiry from Supervisor Vasquez, Assessor Bruce Stottlemeyer advised having a full staff would benefit property tax revenues.

Supervisor Griego cautioned the Board regarding restoring positions without review of other deficits, upcoming contract obligations, and state budget impacts at the present time.

B. County/Bi-County Departments

1. Receive comments from County/Bi-County Department Heads. No one came forward.

C. Public Communications

1. Receive public comments. Comments will be limited to five minutes per individual or group and may address only those items so identified with Final Budget Hearings. Supervisor Griego advised of written comments received from Yuba County Employees' Association Executive Director Gary Stucky.

D. Board of Supervisors

1. Consider Fiscal Year 2011-2012 Final Budget, provide direction to staff, and take action as appropriate for Fiscal Year 2011-2012. Following Board discussion, the following actions were taken approving the Final Fiscal Year 2011-2012 budget:

MOTION: Move to approve Section 1 Operating Funds as identified in Exhibit C and attached to and made a part of the minutes

MOVED: Mary Jane Griego                      SECOND: Hal Stocker

AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker

NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Airport Fund in the amount of \$372,138

MOVED: John Nicoletti                      SECOND: Mary Jane Griego

AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker

NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Automotive Service Fund in the amount of \$0

MOVED: John Nicoletti                      SECOND: Andy Vasquez

AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker

NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Sheriff Automotive Service Fund in the amount of \$0

MOVED: John Nicoletti                      SECOND: Hal Stocker

AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker

NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Works Comp Fund in the amount of \$0

MOVED: John Nicoletti                      SECOND: Hal Stocker

AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker

NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Liability Insurance Fund in the amount of \$0

MOVED: John Nicoletti                      SECOND: Hal Stocker

AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker

NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Health Insurance Fund in the amount of \$0  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve General Insurance Fund in the amount of \$0  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Unemployment Insurance Fund in the amount of \$0  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Short Term Disability Fund in the amount of \$0  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Contingencies – Fifth Street Bridge Fund in the amount of \$140,000  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Contingencies - General Fund in the amount of \$538,975  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve General Reserves Fund in the amount of \$0  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

MOTION: Move to approve Capital Reserves Fund in the amount of \$0  
MOVED: John Nicoletti                      SECOND: Hal Stocker  
AYES: Andy Vasquez, John Nicoletti, Mary Jane Griego, Roger Abe, Hal Stocker  
NOES: None ABSENT: None ABSTAIN: None

V. ADJOURN: 2:23 p.m. by Chairman Abe.



Chair

ATTEST: DONNA STOTTLEMEYER  
CLERK OF THE BOARD OF SUPERVISORS

Donna Stottlemeier

Approved: October 11, 2011

Yuba County Department of Public Works  
 County Service Area Assessments  
 2011-2012

CSA NO.	ASSESSMENT PER LOT - VACANT	ASSESSMENT PER LOT - IMPROVED	ASSESSMENT PER LOT FOR STREETLIGHT	ANNUAL REVENUE \$
2	100.00	200.00	0	21,900.00
4	24.00	96.00	0	1,872.00
5	100.00	400.00	0	4,300.00
8	44.00	176.00	0	4,400.00
9	21.00	84.00	0	2,100.00
10	163.00	163.00	0	1,630.00
11	22.00	88.00	0	2,882.00
12	20.00	80.00	0	980.00
13	25.00	100.00	0	1,825.00
14	100.00	200.00	0	29,900.00
15	75.00	150.00	0	13,200.00
16	28.00	112.00	0	1,120.00
17	182.00	250.00	0	1,046.00
18	33.00	132.00	0	3,927.00
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	1,760.00
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	1,920.00
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	249.20	20	335,921.60
52C	N/A	393.40	20	18,883.20
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

Yuba County Department of Public Works  
 County Service Area Assessments  
 2011-2012

CSA NO.	ASSESSMENT PER LOT - VACANT	ASSESSMENT PER LOT - IMPROVED	ASSESSMENT PER LOT FOR STREETLIGHT	ANNUAL REVENUE \$
59	100.00	200.00	0	2,100.00
60	50.00	200.00	0	450.00
61	N/A	284.08	0	5,113.44
63	N/A	244.98	0	16,903.62
66A	N/A	415.38	20	1,246,615.40
66B	N/A	313.74	20	74,042.64
66C	N/A	513.66	20	228,065.04
66D	N/A	327.94	20	60,013.02
66E	N/A	548.74	20	54,325.26
69	N/A	249.84	20	20,486.88
70	N/A	151.08	0	83,547.24
70A	N/A	87.88	0	81,113.24
<b>TOTAL =</b>				<b>2,502,417.58</b>

# Recommended Adjustments To The Proposed Budget FY 2011/2012

Adjustments 9/20/11 Budget Hearing

Department/Unit Account	Recommended Adjustments		Description	Adjusted Account Total	Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>Health Insurance Savings</i>					
100-5200-451-02-04	\$ (97,562)		Health Insurance	\$ 2,429,168	\$2,526,730
100-5200-451-01-01	\$ 97,562		Salaries	\$ 12,349,302	\$12,251,740
101-0100-411-02-04	\$ (1,588)		Health Insurance	\$ 47,346	\$48,934
101-0200-411-02-04	\$ (2,935)		Health Insurance	\$ 68,289	\$71,224
101-0300-414-02-04	\$ (4,505)		Health Insurance	\$ 64,276	\$68,781
101-0400-412-02-04	\$ (4,555)		Health Insurance	\$ 73,261	\$77,816
101-0500-412-02-04	\$ (6,011)		Health Insurance	\$ 55,543	\$61,554
101-0600-412-02-04	\$ (5,669)		Health Insurance	\$ 132,208	\$137,877
101-0700-413-02-04	\$ (4,927)		Health Insurance	\$ 41,795	\$46,722
101-0800-415-02-04	\$ (774)		Health Insurance	\$ 10,470	\$11,244
101-0900-417-02-04	\$ (3,663)		Health Insurance	\$ 63,528	\$67,191
101-0950-417-02-04	\$ (4,858)		Health Insurance	\$ 101,107	\$105,965
101-1500-410-02-04	\$ (909)		Health Insurance	\$ 25,189	\$26,098
101-1600-410-02-04	\$ (8,403)		Health Insurance	\$ 134,084	\$142,487
101-1700-411-02-04	\$ (6,230)		Health Insurance	\$ 42,707	\$48,936
101-1701-411-02-04	\$ (1,216)		Health Insurance	\$ 14,072	\$15,288
101-1702-411-02-04	\$ (2,348)		Health Insurance	\$ 14,112	\$16,460
101-1800-410-02-04	\$ (6,111)		Health Insurance	\$ 52,713	\$58,824
101-1900-410-02-04	\$ (9,807)		Health Insurance	\$ 203,335	\$213,142
101-2701-422-02-04	\$ (572)		Health Insurance	\$ 18,879	\$19,451
101-3100-423-02-04	\$ (18,259)		Health Insurance	\$ 399,803	\$418,062
101-3102-423-02-04	\$ (455)		Health Insurance	\$ 12,481	\$12,936
101-3102-423-01-01	\$ 204		Salaries	\$ 128,690	\$128,486
101-3102-423-23-00	\$ 251		Professional Services	\$ 1,501	\$1,250
101-3105-423-02-04	\$ (727)		Health Insurance	\$ 20,085	\$20,812
101-3105-423-01-01	\$ 727		Salaries	\$ 94,314	\$93,587
101-3106-423-02-04	\$ (1,064)		Health Insurance	\$ 22,428	\$23,492
101-3106-423-01-01	\$ 1,064		Salaries	\$ 83,811	\$82,747
101-3117-423-02-04	\$ (734)		Health Insurance	\$ 20,556	\$21,290
101-3117-423-29-00	\$ 734		Travel	\$ 8,534	\$7,800
101-3150-423-02-04	\$ (662)		Health Insurance	\$ 3,675	\$4,337
101-3150-423-29-00	\$ 662		Travel	\$ 14,582	\$13,920
101-3400-426-02-04	\$ (6,894)		Health Insurance	\$ 101,859	\$108,753
101-3500-426-02-04	\$ (3,204)		Health Insurance	\$ 77,500	\$80,704
101-0000-331-12-00	\$ -	\$ (3,204)	Building Fees	\$ 1,446,892	\$1,450,096
101-3600-426-02-04	\$ (807)		Health Insurance	\$ 22,762	\$23,569
101-4100-427-02-04	\$ (573)		Health Insurance	\$ 17,687	\$18,260
101-4200-427-02-04	\$ (2,348)		Health Insurance	\$ 14,112	\$16,460
101-4300-427-02-04	\$ (3,457)		Health Insurance	\$ 47,589	\$51,046
101-4400-427-02-04	\$ (2,306)		Health Insurance	\$ 68,198	\$70,504
101-4800-441-02-04	\$ (5,653)		Health Insurance	\$ 109,277	\$114,930
101-0000-371-98-99	\$ -	\$ (5,653)	Misc Revenue-CUPA Trust	\$ 514,134	\$519,787
101-5800-455-02-04	\$ (441)		Health Insurance	\$ 15,576	\$16,017
101-0000-363-74-07	\$ -	\$ (221)	Veterans Services-Sutter Co	\$ 91,777	\$91,998
101-6000-462-02-04	\$ (3,874)		Health Insurance	\$ 48,526	\$52,400
101-6700-456-02-04	\$ (3,193)		Health Insurance	\$ 42,959	\$46,152
101-6700-456-90-00	\$ 3,193		Reimbursements	\$ (109,593)	(\$112,786)
102-9100-431-02-04	\$ (21,950)		Health Insurance	\$ 494,587	\$516,537
102-0000-361-42-02	\$ -	\$ (3,435)	State Hwy Users Tax 2104	\$ 1,129,003	\$1,132,438
102-0000-371-96-01	\$ -	\$ (18,515)	Contributions & Donations	\$ 873,970	\$892,485
106-4700-441-02-04	\$ (20,484)		Health Insurance	\$ 469,915	\$490,399
106-4700-441-01-01	\$ 20,484		Salaries	\$ 2,347,039	\$2,326,555
107-2600-421-02-04	\$ (15,522)		Health Insurance	\$ 410,278	\$425,800
107-2600-421-01-01	\$ 15,522		Salaries	\$ 2,063,924	\$2,048,402
108-2500-421-02-04	\$ (7,922)		Health Insurance	\$ 153,933	161,855
108-2700-422-01-04	\$ (43,606)		Health Insurance	\$ 1,075,471	1,119,077
108-2900-423-02-04	\$ (28,983)		Health Insurance	\$ 806,343	\$835,326
108-3000-423-02-04	\$ (21,943)		Health Insurance	\$ 466,090	\$488,033
130-9500-432-02-04	\$ (2,248)		Health Insurance	\$ 19,133	\$21,381
130-9500-432-18-00	\$ 2,248		Maintenance-Building & Improv	\$ 27,210	\$24,962
	\$ (247,301)	\$ (31,028)			

Net Increase Appr/Rev \$ 216,273

# Recommended Adjustments To The Proposed Budget FY 2011/2012

Adjustments 9/20/11 Budget Hearing

Department/Unit Account	Recommended Adjustments		Description	Adjusted Account Total	Proposed Budget				
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)							
<i>Miscellaneous Revenue</i>									
101-0000-371-98-99		\$ (45,177)	Miscellaneous Revenue	\$ 468,957	\$514,134				
<i>Ag Commissioner</i>									
101-3400-426-01-03	\$ (13,000)		Extra Help	\$ -	\$13,000				
101-3400-426-01-04	\$ 13,000		Overtime	\$ 13,000	\$0				
<i>Building Inspection</i>									
101-3500-426-28-00	\$ 55,000		Special Department Expense	\$ 225,893	\$170,893				
101-0000-331-12-00		\$ 55,000	Building Fees	\$ 1,501,892	\$1,446,892				
<i>Environmental Health</i>									
101-4800-441-28-00	\$ 33,000		Special Department Expense	\$ 33,000	\$0				
101-0000-371-86-01		\$ 33,000		\$ 720,486	\$687,486				
<i>Sheriffs-Bailiffs (New)</i>									
108-7400-421-01-01	\$ 296,443		Salaries	\$ 296,443	\$0				
108-7400-421-01-03	\$ 20,000		Extra Help	\$ 20,000	\$0				
108-7400-421-01-04	\$ 2,200		Overtime	\$ 2,200	\$0				
108-7400-421-01-05	\$ 2,359		Holiday	\$ 2,359	\$0				
108-7400-421-02-02	\$ 83,475		Co Share PERS	\$ 83,475	\$0				
108-7400-421-02-03	\$ 2,000		COPST	\$ 2,000	\$0				
108-7400-421-02-04	\$ 59,689		Health Insurance	\$ 59,689	\$0				
108-7400-421-02-05	\$ 4,375		Medicare	\$ 4,375	\$0				
108-7400-421-02-06	\$ 10,350		Workers Comp	\$ 10,350	\$0				
108-7400-421-02-07	\$ 174		Mgt Life Insurance	\$ 174	\$0				
108-7400-421-02-08	\$ 1,470		Unemployment Ins	\$ 1,470	\$0				
108-7400-421-11-00	\$ 5,280		Clothing & Personal	\$ 5,280	\$0				
108-0000-361-62-05		\$ 487,815	Sheriff Court Security	\$ 487,815	\$0				
<i>Secured Property Taxes</i>									
101-0000-311-01-00		\$ 489,056	Secured Property Taxes	\$ 9,486,452	\$8,997,396				
<i>Unsecured Property Taxes</i>									
101-0000-311-02-00		\$ (26,428)	Unsecured Property Taxes	\$ 435,572	\$462,000				
<i>HOPTR</i>									
101-0000-361-60-00		\$ (1,879)	HOPTR	\$ 158,681	\$160,560				
<i>Sales Tax</i>									
101-0000-312-07-00		\$ (50,000)	Sales Tax	\$ 1,850,000	\$1,900,000				
<i>Transient Occupancy Tax</i>									
101-0000-312-09-00		\$ (30,000)	Transient Occupancy Tax	\$ 249,433	\$279,433				
<i>General Fines</i>									
101-0000-341-21-00		\$ (80,750)	General Fines	\$ 244,250	\$325,000				
<i>Operating Transfers</i>									
101-0000-372-99-01		\$ (250,631)	Operating Transfers In (from 825 Trust)	\$ 1,044,048	\$1,294,679				
101-0000-372-99-01		\$ (339,691)	Operating Transfers In (from 182 Trust)	\$ 704,357	\$1,044,048				
<i>Contingencies</i>									
101-6900-410-71-01	\$ 583,975		Contingencies-General	\$ 723,975	\$140,000				
<i>Fund Balance (Gen Fund)</i>									
Fund Balance (Gen Fund)		\$ 807,602	Fund Balance-General Fund	\$ 807,602	\$0				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">\$ 1,159,790</td> <td style="width: 15%; text-align: right;">\$ 1,047,917</td> <td style="width: 55%;"></td> </tr> </table>							\$ 1,159,790	\$ 1,047,917	
	\$ 1,159,790	\$ 1,047,917							
Net Increase Appr/Rev	\$ (111,873)								

**Recommended Adjustments To The Proposed Budget FY 2011/2012**

Adjustments 9/20/11 Budget Hearing

Department/Unit Account	Recommended Adjustments		Description	Adjusted Account Total	Prev Adj Acct or Proposed Budget
	Appropriation Adjustment Increase / (Decrease)	Estimated Revenue Increase / (Decrease)			
<i>Assessor</i>					
101-0600-412-01-07	\$ 3,400		Vacation Pay	\$ 3,400	\$0
<i>Sheriff</i>					
108-2700-422-28-03	\$ 30,000		MJ Erad-Special Dept Expense	\$ 40,000	\$10,000
108-0000-371-85-03		\$ 30,000	Marijuana Eradication	\$ 40,000	\$10,000
<i>Jail</i>					
108-2900-423-90-00	\$ (46,000)		Reimbursements	\$ (81,000)	(\$35,000)
<i>Boat Grant</i>					
101-0000-363-74-00		\$ (30,000)	Outside Agencies	\$ -	\$30,000
101-0000-363-74-15		\$ 30,000	YCWA MOU Boat Patrol	\$ 30,000	\$0
<i>Clerk of the Board</i>					
101-1701-411-22-00	\$ 2,000		Office Supplies	\$ 7,030	\$5,030
<i>Interest Earnings</i>					
101-0000-351-30-00		\$ (145,000)	Interest Earnings	\$ 320,000	\$465,000
<i>Buildings &amp; Grounds</i>					
101-0900-417-62-00	\$ 20,000		Fixed Assets	\$ 20,000	\$0
101-0900-417-90-00	\$ (20,000)		Reimbursements	\$ (617,333)	(\$597,333)
<i>Information Technology</i>					
101-1900-410-01-01	\$ 15,000		Salaries	\$ 1,417,926	\$1,402,926
101-1900-410-62-00	\$ 20,000		Fixed Assets	\$ 40,000	\$20,000
101-1900-410-90-00	\$ (35,000)		Reimbursements	\$ (1,748,383)	(\$1,713,383)
<i>Administrative Services</i>					
101-1800-410-01-01	\$ 101,380		Salaries	\$ 474,228	\$372,848
101-1800-410-23-01	\$ (101,380)		Sheriff Facility	\$ 28,620	\$130,000

**\$ (10,600) \$ (115,000)**

Net Increase Appr/Rev	\$ (104,400)	
Net Incr Appr/Rev Pg 2	\$ (111,873)	\$ -
Net Incr Appr/Rev Pg 1	\$ 216,273	
Total Incr Appr/Rev	\$ -	

**Note:** For adjustment amounts, positive numbers reflect increases in appropriation or estimated revenue, and negative numbers reflect decreases in appropriation or estimated revenue.

# Budget for Fiscal Year 2011-2012

## Allocation by Budget Unit

### Section I

### Operating Funds

Notes

The following budgets may be approved en mass.

Welfare Administration	\$27,029,748
Welfare - Categorical Aids	\$21,527,805
General Relief	\$120,157
Board of Supervisors	\$454,497
Board of Supervisors - Special	\$800,113
Clerk - Recorder	\$528,044
Human Resources	\$197,483
Auditor-Controller	\$283,258
Treasurer	\$487,311
Assessor	\$1,255,459
County Counsel	\$574,782
Elections	\$296,285
Buildings & Grounds	\$301,641
Custodial Services	\$128,377
Energy	\$357,947
Capital Improvements	\$5,000
Industrial Development	\$50,000
Surveyor	\$156,677
Comm Dev Admin & Finance	\$16,597
County Administration	\$81,649
Clerk of the Board	\$190,646
Economic Development	\$199,600
Administrative Services	-\$157,862
Information Technology	\$860,676
Public Defender	\$1,272,780
Grand Jury	\$60,250
Sheriff - Boat Grant	\$245,675
Probation	\$4,483,036
Victim / Witness Program	\$136,064
V.W. - Spec Emph	\$125,000
Victim/ Witness - Child Abuse	\$125,000
Crime Prevention Act 2000	\$180,135
Revenue Recovery	\$1,377
Probation - Family Resource Center	\$145,294
State Correctional School	\$8,350
Drainage Ditch Maint	\$19,751
Agriculture Commissioner & Sealer of Weights	\$1,100,183
Building Inspection	\$1,507,892
Code Enforcement	\$284,686
Juvenile Traffic	\$18,250
Public Guardian	\$208,581
Emergency Services	\$500,547
Planning	\$970,583
Animal Control	\$644,978

## Section I

## Operating Funds

Refuse Disposal	\$2,010
Bi - County Veterans	\$278,061
Library	\$695,294
Subsidies - Human Services	\$378,247
Subsidies - Health	\$187,701
Subsidies - Public Authority	\$88,679
Subsidies - Public Works Road	\$87,983
Subsidies - Public Safety	\$12,837,202
Agriculture Extension	\$65,319
Housing Authority	\$294,740
Other Long Term Debts	\$0
Public Works Road	\$16,612,698
Fish & Game	\$18,750
Special Aviation	\$10,000
Health Services	\$4,161,742
Public Authority	\$502,131
Health/CMSP	\$101,907
Environmental Health	\$1,563,175
Child Support Services	\$3,962,149
District Attorney	\$2,050,748
Sheriff	\$11,997,379
Sheriff - County Jail	\$9,202,667
Sheriff - Court Bailiffs	\$487,815
Juvenile Hall	\$3,808,365
County Drug Grant	\$268,866
Criminal Justice System Grant	\$169
Sutter County - Community Services Block Grant - 2012	\$128,249
Sutter County - Community Services Block Grant - 2011	\$126,823
CDBG 2009 NSP	\$2,000,000
2010 HOME Program	\$360,322
CDBG 2010	\$389,000
CSBG 2012	\$128,654
CSBG 2011	\$128,360
YS Enterprise Zone	\$40,000
EDBG Grant 2007	\$5,205
Standards & Training - Probation	\$18,897
Standards & Training - Sheriff	\$37,990
Standards & Training - Juv. Hall	\$20,328

## Section II

## Individually Approved Funds

The following funds must be approved individually.

Airport	\$372,138
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	\$140,000
Contingencies - General	\$583,975
General Reserves	\$0
Capital Reserves	\$0

**Total All Funds \$141,928,040**