

YUBA COUNTY, CALIFORNIA

BOARD OF SUPERVISORS

JUNE 21, 2005 – BUDGET HEARINGS FISCAL YEAR 2005/2006

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 Dan Logue, John Nicoletti, Mary Jane Griego, Donald Schrader, and Hal Stocker. Also present were County Administrator Kent McClain, Auditor-Controller Dean Sellers, and Clerk of the Board of Supervisors Donna Stottlemeyer. Chairman Griego presided.

PUBLIC HEARINGS – SPECIAL DISTRICTS

A. Linda Street Lighting Maintenance District: Public Works Director Kevin Mallen advised there are over 500 lights maintained through the assessment which will not change. Mr. Mallen advised the total budget is \$103,920 with an estimated carryover of \$55,000 as of June 30, 2005.

Madam Chair Griego opened the public hearing. No one came forward.

Upon motion of Supervisor Schrader, seconded by Supervisor Nicoletti, and unanimously carried, the public hearing was closed, and the Board adopted Resolution No. 2005-85, which is on file in Yuba County Resolution Book No. 36, which is entitled: "RESOLUTION ADOPTING BUDGET FOR LINDA LIGHTING AND LANDSCAPING DISTRICT," in the amount of \$103,920.

ADOPT  
RESOLUTION  
NO. 2005-85

B. Gledhill Landscaping District: Public Works Director Kevin Mallen advised two parks in the Linda area are maintained through the assessment which will not change. Mr. Mallen advised the total budget is \$49,350 with an estimated carryover of \$20,000 as of June 30, 2005.

Madam Chair Griego opened the public hearing. No one came forward.

Upon motion of Supervisor Logue, seconded by Supervisor Nicoletti, and unanimously carried, the public hearing was closed, and the Board adopted Resolution No. 2005-84, which is on file in Yuba County Resolution Book No. 36, which is entitled: "RESOLUTION ADOPTING BUDGET FOR GLEDHILL LANDSCAPING DISTRICT," in the amount of \$49,350.

ADOPT  
RESOLUTION  
NO. 2005-84

County Service Areas 2 through 70: Public Works Director Kevin Mallen advised four new areas have been established, assessments have yet been established, and collection of assessment may not occur this fiscal year.

Madam Chair Griego opened the public hearing. No one came forward.

Upon motion of Supervisor Stocker, seconded by Supervisor Logue, and unanimously carried, the public hearing was closed, and the Board approved Fiscal Year 2005/2006 Budget for County Service Areas No. 2 through 70 which is identified as Exhibit "A" and is attached to and made a part of these minutes.

APPROVE  
CSA 2-70  
EXHIBIT A

#### COUNTY BUDGET FISCAL YEAR 2005/2006

Assistant County Administrator Randy Margo advised the Budget is balanced pending approval of the State budget which includes a project increase in vehicle license fees of \$644,000 as a repayment of half the money loaned to the state last fiscal year to offset its budget deficit. Mr. Margo advised the repayment were to be delayed this fiscal year, the County's budget would be in deficit by that amount. Mr. Margo further advised the budget includes funding \$925,000 for a Government Center remodel project and \$12,000 for a Mental Health contract for public guardian services. Mr. Margo advised the Board will provide direction with regards to the following fund requests:

- Chamber of Commerce/Tourism \$10,000
- Assessment Appeals 10,000
- Yuba Sutter Arts Council 7,500
- Local Agency Formation Commission 71,358

Madam Chair Griego advised departmental presentation would be received at this time and inquired if anyone wished to address the Board.

Sheriff-Coroner: Sheriff Black advised of an increase in officer assistance calls due to increased development within the south county and stated the County Service Area assessment would help, however the extent is unknown. Sheriff Black further advised of a "base budget with no fluff to cut" which meant leaving positions vacant and use of funds meant to enhance services to maintain staffing levels. Ms. Black expressed a need for fair, competitive compensation to retain officers which are well-trained and are recruited from surrounding areas. Sheriff Black urged the Board at midyear budget review to consider ways to enhance funding for the Sheriff's Department and stated her desire to work with the Board to enhance the quality of life for citizens.

All Supervisors concurred with the need for safer neighborhoods, increased public safety, and lack of adequate funding.

PUBLIC COMMUNICATIONS

No one came forward.

Board of Supervisors/Board Special: Upon motion of Supervisor Schrader, seconded by Supervisor Logue, and unanimously carried, the Board authorized an increase in the amount of \$925,000 in Account No. 101-3500-426-1800 (Maintenance/Improvement Building) for remodel project and increase in Account No. 101-0000-331-1200 (Construction Permits). INCREASE FOR REMODEL PROJECT

Upon motion of Supervisor Schrader, seconded by Supervisor Logue, and unanimously carried, the Board authorized an increase in the amount of \$12,894 in Account No. 101-0000-371-9829 (Public Guardian) for Sutter Yuba Mental Health contract for public guardian services. INCREASE PB. GUARDIAN

Following Board discussion, upon motion of Supervisor Schrader, seconded by Supervisor Stocker, and unanimously carried, the Board authorized an increase in the amount of \$10,000 to Account No. 101-0101-411-2313 (Assess Appeals) as it relates to Comcast Inc. INCREASE ASSESSMENT APPEALS

Following Board discussion, upon motion of Supervisor Logue, seconded by Supervisor Stocker, and unanimously carried, the Board authorized an increase in the amount of \$10,000 to Account No. 101-0101-411-2332 (Chamber of Commerce) for tourism promotion with Board approval prior to expenditure. INCREASE FOR TOURISM PROMOTION

Following Board discussion, upon motion of Supervisor Stocker, seconded by Supervisor Schrader, and unanimously carried, the Board authorized an increase in the amount of \$61,358 to Account No. 101-0101-411-2334(LAFCO) for County's share of Local Agency Formation Commission. INCREASE LAFCO

Following Board discussion, upon motion of Supervisor Stocker, seconded by Supervisor Logue, and carried with Supervisor Schrader voting in opposition, the Board authorized an increase in the amount of \$3,000 to Account No. 101-0101-411-5208 (Yuba Sutter Arts Council). INCREASE ARTS COUNCIL

Following Board discussion, upon motion of Supervisor Schrader, seconded by Supervisor Stocker, and unanimously carried, the Board authorized allocations for organization membership to the following: APPROVE BOARD MEMBERSHIP

- Yuba Sutter Chamber of Commerce \$350
- Sacramento Motherlode Association \$100
- High Sierra Resource Conservation District \$200
- Sacramento Area Council of Governments \$6,595
- Local Government Commission \$600

Operating Funds: Upon motion of Supervisor Schrader, seconded by Supervisor Logue, and unanimously carried, the Board approved Fiscal Year 2005/2006 Budget for Section I, which is identified as Exhibit "B" and is attached to and made a part of these minutes. APPROVE OPERATING FUNDS

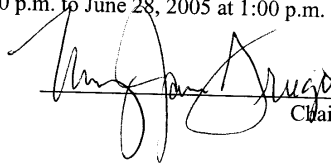
Upon motion of Supervisor Schrader, seconded by Supervisor Logue, and unanimously carried, the Board approved the Airport Fund in the amount of \$956,423. APPROVE AIRPORT FUND

Upon motion of Supervisor Stocker, seconded by Supervisor Schrader, and unanimously carried, the Board approved the following funds:


- Automotive Service \$0
  - Sheriff-Automotive Service \$0
  - Workers Comp \$0
  - Liability Insurance \$0
  - Health Insurance \$0
  - General Insurance \$0
  - Unemployment Insurance \$0
  - Short Term Disability \$0
- APPROVE INDIVIDUAL FUNDS

RECESS

Madam Chair Griego recessed the meeting at 2:20 p.m. to June 28, 2005 at 1:00 p.m.

  
Chairman

ATTEST: DONNA STOTTLEMEYER  
CLERK OF THE BOARD OF SUPERVISORS

 Approved: July 19, 2005

**YUBA COUNTY DEPARTMENT OF PUBLIC WORKS  
PROPOSED COUNTY SERVICE AREAS FEES  
2005-2006**

CSA NO.	TOTAL ACRES	TOTAL MILES OF ROADS	COST PER LOTS W/O IMPROVMTS	COST PER LOTS WITH IMPROVMTS	COST PER LOT FOR STREET LIGHT*	TOTAL COSTS
2	1,347	8.96	100.00	200.00	0.00	\$21,100.00
4	177	1.37	24.00	96.00	0.00	1,824.00
5	368	2.13	100.00	400.00	0.00	2,800.00
8	570	2.30	44.00	176.00	0.00	3,256.00
9	128	1.10	21.00	84.00	0.00	1,890.00
10	119	0.74	163.00	652.00	0.00	978.00
11	380	1.66	22.00	88.00	0.00	2,816.00
12	107	0.59	20.00	80.00	0.00	920.00
13	295	0.82	25.00	100.00	0.00	1,450.00
14	2,599	9.49	100.00	200.00	0.00	28,100.00
15	1,000	4.41	75.00	150.00	0.00	11,475.00
16	152	0.60	28.00	112.00	0.00	868.00
17	81		182.00	250.00	0.00	978.00
18	658	2.37	33.00	132.00	0.00	3,432.00
19	784	2.55	50.00	100.00	0.00	2,950.00
20	175	0.88	31.00	124.00	0.00	1,271.00
21	767	4.39	34.00	136.00	0.00	6,970.00
22 *	32	N/A	N/A	N/A	220.00	4,400.00
24	49	0.54	48.00	192.00	0.00	1,152.00
25	346	0.60	38.00	152.00	0.00	1,178.00
26	81	0.61	18.00	72.00	0.00	864.00
28	54	0.44	20.00	80.00	0.00	600.00
29	57	0.49	21.00	84.00	0.00	861.00
30	420	0.49	60.00	240.00	0.00	780.00
31	155	0.61	10.00	10.00	0.00	70.00
32	31	0.14	15.00	60.00	0.00	270.00
33	155	0.87	43.00	172.00	0.00	1,548.00
34	257	0.48	20.00	80.00	0.00	840.00
36	112	0.65	48.00	192.00	0.00	864.00
37	319	1.02	38.00	152.00	0.00	1,938.00
38	378	1.64	90.00	360.00	0.00	7,380.00
39	216	1.68	25.00	100.00	0.00	2,525.00
40	553	2.40	84.00	336.00	0.00	3,192.00
42	149	0.75	27.00	108.00	0.00	1,296.00
43	9	0.10	15.00	60.00	0.00	270.00
44	51	0.75	110.00	440.00	0.00	1,320.00
45	72	0.63	60.00	240.00	0.00	1,020.00
46	80	0.45	45.00	180.00	0.00	1,215.00
48	30	1.82	60.00	60.00	18.00	12,720.00
52	52		23.00	148.00	20.00	95,485.00
53	53	5.00	100.00	200.00	0.00	800.00
54	54	40.00	100.00	200.00	0.00	1,200.00
55	55	37.00	18.00	72.00	0.00	234.00
59	59	264.00	100.00	200.00	0.00	1,900.00
60	60	60.00	50.00	200.00	0.00	450.00
63 **				236.43	0.00	15,131.52
66 **				360.00	0.00	270,180.00
69 **				225.47	0.00	18,488.54
70 **				80.00	0.00	47,600.00
TOTAL =						\$590,850.06

The FY 2005--2006 TAX RATE, for the above CSA'S are the same as the TAX RATE for FY 2004--2005.

\*\* Details of Tax Rate Areas and assessment collection still being established. No collection of assessment may occur this fiscal year.

## Budget for Fiscal Year 2005-2006 Allocation by Budget Unit

### Section I

### Operating Funds

Notes

The following budgets may be approved en mass.

Welfare Administration	\$24,598,031
Welfare - Categorical Aids	\$22,964,651
General Relief	\$34,960
Board of Supervisors	\$237,078
Board of Supervisors - Special	\$1,343,273
Clerk - Recorder	\$455,646
Personnel	\$586,259
Auditor-Controller	\$557,154
Treasurer	\$420,263
Assessor	\$1,120,207
County Counsel	\$517,547
Elections	\$1,615,189
Buildings & Grounds	\$439,793
Custodial Services	\$306,664
Energy	\$624,843
Capital Improvements	\$5,000
Industrial Development	\$138,574
Surveyor	\$1,049,443
County Administration	\$566,199
Clerk of the Board	\$132,320
Administrative Services	\$419,491
Information Technology	\$1,505,091
Public Defender	\$1,030,468
Grand Jury	\$36,921
Sheriff - Boat Grant	\$216,525
Probation	\$3,265,913
Victim Witness	\$66,219
Victim / Witness Program	\$132,285
Victim / Witness - Special Emphasis	\$110,000
Victim/ Witness - Child Abuse	\$145,335
V. W. - Elder Abuse	\$45,116
V.W. - JAIBG	\$0
Crime Prevention Act 2000	\$176,000
Revenue Recovery	\$248,562
Probation - Family Resource Center	\$179,023
State Correctional School	\$42,000
Drainage Ditch Maint	\$3,374,000
Agriculture Commissioner & Sealer of Weights	\$829,951
Building Inspection	\$3,551,083
Code Enforcement	\$418,763
Juvenile Traffic	\$14,650
Public Guardian	\$164,426
Emergency Services	\$1,246,737
Planning	\$1,867,621
Animal Control	\$491,762

**Section I Operating Funds**

(Continued)

\$2,010	Refuse Disposal
\$182,149	BI - County Veterans
\$397,088	Library
\$878,247	Subsides - Human Services
\$187,701	Subsides - Health
\$102,542	Subsides - Public Authority
\$10,000	Subsides - Public Works Road
\$10,481,640	Subsides - Public Safety
\$60,575	Subsides - Agriculture Extension
\$220,383	Housing Authority
\$308,000	Other Long Term Debts
\$0	Public Works - Admin.
\$16,994,996	Road
\$4,260	Fish & Game
\$10,000	Special Aviation
\$5,640,136	Health Services
\$606,443	Public Authority
\$244,254	Health/CMSF
\$1,309,885	Environmental Health
\$4,098,965	Child Support Services
\$1,740,275	District Attorney
\$8,474,390	Sheriff
\$6,975,715	Sheriff - County Jail
\$3,558,290	Juvenile Hall
\$202,983	County Drug Grant
\$0	Criminal Justice System Grant
\$85,874	Sutter County - Community Services Block Grant - 2005
\$88,658	Sutter County - Community Services Block Grant - 2004
\$86,579	Community Services Block Grant - 2005
\$87,978	Community Services Block Grant - 2004
-\$12,422	CDBG Grant - 2002
\$259,700	CDBG Grant - 2004
\$24,000	CDBG P & TA 2004
\$3,981	2001 HOME Program
\$730,000	2004 HOME Program
\$120,000	EDBG RLF - Microenterprise
\$70,000	EDBG 820
\$300,000	EDBG Grant - 2005
\$490,000	EDBG Grant - 2003
\$0	Standards & Training - Probation
\$26,000	Standards & Training - Sheriff
\$0	Standards & Training - Juv. Hall

**Section II Individually Approved Funds**

The following funds must be approved individually.

\$956,423	Airport
\$0 (Est. reimbursements equal to appropriations)**	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
\$110,000	Contingencies - 5th St. Bridge
\$1,000,000	Contingencies - General

Total All Funds \$144,408,614