

# Board of Supervisors

Donna Stottlemeyer – Clerk of the Board

<b>101-0100</b>	<b>FY 12/13 Adopted Budget</b>	<b>FY 13/14 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	314,821	313,797	(1,024)
Services and Supplies	183,628	178,884	(4,744)
Other Charges	(43,533)	(3,596)	
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>454,916</b>	<b>489,085</b>	<b>(5,768)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	37,262	37,262
<b>TOTAL REVENUE</b>	<b>0</b>	<b>37,262</b>	<b>37,262</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>454,916</b>	<b>451,823</b>	<b>(3,093)</b>

## Program Description

The Board of Supervisors is the governing body of the County of Yuba and is responsible for both the legislative and executive functions of County government. Activities of the Board include adoption of resolutions and ordinances, approving contracts, appropriating funds, adopting the annual budget, determining land use zoning for the unincorporated area and appointing individuals to various boards, commissions, and certain County offices. The Board is also the governing body of the Housing Authority, Public Facilities Corporation, Redevelopment Agency, and In Home Supportive Services Public Authority.

# Board of Supervisors

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## Board Special Fund

101-0101	FY 12/13 Adopted Budget	FY 13/14 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	138,388	124,471	(13,917)
Other Charges	700,204	944,991	
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>838,592</b>	<b>1,069,462</b>	<b>(13,917)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	531,087	531,087
<b>TOTAL REVENUE</b>	<b>0</b>	<b>531,087</b>	<b>531,087</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>838,592</b>	<b>538,375</b>	<b>(300,217)</b>

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01	REGULAR	235,656	243,696	240,900	240,900
101-0100-411.02-02	CO SHARE PERS	23,718	26,533	27,443	28,767
101-0100-411.02-04	GROUP HEALTH INSURANCE	42,628	39,395	39,937	37,262
101-0100-411.02-05	MEDICARE	3,570	3,620	3,493	3,493
101-0100-411.02-06	WORKERS COMP INS	1,594	1,199	1,154	1,436
101-0100-411.02-07	LIFE INSURANCE	495	495	495	520
101-0100-411.02-09	RETIREE HEALTHCARE INS	0	1,358	1,399	1,419
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*	Salaries & Benefits	307,661	316,296	314,821	313,797
Services & Supplies					
101-0100-411.12-00	COMMUNICATION	3,095	2,236	4,000	3,000
101-0100-411.15-00	INSURANCE	8,182	8,497	4,544	3,257
101-0100-411.17-00	MAINTENANCE/EQUIPMENT	0	0	0	2,400
101-0100-411.20-00	MEMBERSHIPS	0	13,726	15,925	15,925
101-0100-411.22-00	OFFICE EXPENSE	0	187	900	900
101-0100-411.23-00	PROFESSIONAL SERVICES	0	85,646	114,700	114,700
101-0100-411.28-00	SPECIAL DPMT EXPENSE	569	11,430	8,484	8,427
101-0100-411.28-01	COMMUNITY ORGANIZATIONS	0	8,575	7,075	6,275
101-0100-411.29-00	TRAVEL	22,170	22,296	28,000	24,000
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*	Services & Supplies	34,016	152,593	183,628	178,884
Cost Reimbursements					
101-0100-411.90-00	REIMBURSEMENTS	40,759-	40,062-	43,533-	3,596-
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*	Cost Reimbursements	40,759-	40,062-	43,533-	3,596-
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**	BOARD OF SUPERVISORS	300,918	428,827	454,916	489,085

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***	BOARD OF SUPERVISORS	300,918	428,827	454,916	489,085

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BD OF SUPERVISOR-SPEC					
Services & Supplies					
101-0101-411.20-00	MEMBERSHIPS	13,034	0	0	0
101-0101-411.23-02	AUDIT-CO WIDE	64,757	6,243	0	0
101-0101-411.23-03	DEMOLITION & ABATEMENT	0	0	0	700
101-0101-411.23-04	DELINQUENCY PREVENTION	315	800	800	0
101-0101-411.23-05	LEG. ADVOCACY	23,333	0	0	0
101-0101-411.23-06	COST PLAN UPDATE	8,000	10,400	8,000	8,100
101-0101-411.23-07	FIFTH ST. BRIDGE	1,413	40,840	5,000	5,000
101-0101-411.23-08	LAB TESTING-DUI	6,472	2,767	8,000	8,000
101-0101-411.23-09	SB-90 MANDATED CLAIMS	13,000	10,634	13,792	13,792
101-0101-411.23-10	TAX CONSULTANT	3,804	0	35,000	15,000
101-0101-411.23-13	ASSMT APPEAL BOARD	675	0	0	0
101-0101-411.23-31	DEPT HEAD/COUNTYWIDE TRNG	0	0	0	7,500
101-0101-411.23-32	TOURISM PROMOTION	5,000	5,000	5,000	3,000
101-0101-411.23-34	LAFCO - COUNTY SHARE	75,363	64,205	57,796	58,379
101-0101-411.23-99	MISCELLANEOUS	3,750	3,750	5,000	5,000
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*	Services & Supplies	218,916	144,639	138,388	124,471
Other Charges					
101-0101-411.48-00	BENEFIT ASSESSMENT DIST	1,290	2,978	5,930	5,800
101-0101-411.52-02	YUBA-SUTTER TRANSIT AUTH	347,215	355,314	400,000	531,087
101-0101-411.52-06	EMG MED VAULT SPACE RENT	444	0	0	0
101-0101-411.52-08	Y-S ARTS COUNCIL	5,500	0	0	0
101-0101-411.52-09	AREA 4 AGENCY ON AGING	7,184	0	0	0
101-0101-411.52-11	BD SPEC Y-S LEGAL CENTER	6,500	0	0	0
101-0101-411.52-12	EMPLOYEE PARKING LOTS	17,800	20,300	20,837	21,390
101-0101-411.52-17	CO SHARE TRIAL COURT	273,437	273,437	273,437	273,437
101-0101-411.52-18	DISPATCH FEES-CDF	47,961	0	0	0
101-0101-411.52-21	WILDLIFE REHAB & RELEASE	1,000	0	0	0
101-0101-411.52-36	MISC	91	0	0	0

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101-0101-411.52-40	4-H CAMP CONT	15,000	12,698	0	0
101-0101-411.52-41	VETERANS MEMORIAL	1,000	0	0	0
101-0101-411.52-45	SENIOR CENTER	1,000	0	0	0
101-0101-411.53-01	A-87 CHARGES	2,602,876	2,220,480	2,556,551	2,993,296
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*	Other Charges	3,328,298	2,885,207	3,256,755	3,825,010
Cost Reimbursements					
101-0101-411.90-00	REIMBURSEMENTS	2,602,876-	2,233,214-	0	0
101-0101-411.90-87	A87 COST ALLOCATION PLAN	0	0	2,556,551-	2,993,296-
101-0101-411.95-00	SPECIAL ITEMS	0	0	0	113,277
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*	Cost Reimbursements	2,602,876-	2,233,214-	2,556,551-	2,880,019-
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**	BD OF SUPERVISOR-SPEC	944,338	796,632	838,592	1,069,462
***	BOARD OF SUPERVISORS	944,338	796,632	838,592	1,069,462