

RESOLUTION NO. \_\_\_\_\_

Resolution of the Board of Supervisors of the County of Yolo  
Adopting the Fiscal Year 2009-10 County Budget

WHEREAS, the Board of Supervisors of the County of Yolo (“Board”), State of California, has held a public hearing pursuant to applicable law with respect to the budget of the County of Yolo for fiscal year 2009-10 and received a recommendation from the County Administrator and input from county officials and members of the general public; and

WHEREAS, the Board amends the Reserves/Designations and Contingencies by establishing the following Reserves and Contingencies: General Reserve \$3,725,628; Reserve Against Unfunded Liabilities of \$890,000; Other Post Employment Benefits Reserve of \$1,100,000, General Fund Contingency of \$994,000; Library Fund Contingency of \$120,749; and

WHEREAS, the Board has carefully considered all of the matters presented by those appearing before the Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Yolo as follows:

1. Exhibit 1 entitled “Summary of County Budget for Fiscal Year 2009-10” as attached hereto is hereby incorporated into the budget of the County of Yolo for fiscal year 2009-10 which budget includes the budget of the County of Yolo, County Reserves/Designations, and the budgets of Sanitation and Airport Enterprise Funds and of the Telephone, Fleet Services, Dental Insurance, Unemployment Insurance Internal Service Funds, Special Revenue Funds for the Fiscal Year 2009-10, and County Service Areas (hereinafter collectively referred to as the 2009-10 County Budget); and
2. The 2009-10 County Budget is hereby adopted; and
3. The Board hereby approves the appropriations set forth in Exhibit 1; and
4. The County Auditor-Controller is hereby authorized and directed to allocate the appropriations as set forth in the 2009-10 County Budget.

PASSED AND ADOPTED by the Board of Supervisors of the County of Yolo, State of California, this 15<sup>th</sup> day of September, 2009, by the following vote:

AYES:  
NOES:  
ABSENT:  
ABSENTION:

\_\_\_\_\_  
Mike McGowan, Chair, Board of Supervisors  
County of Yolo, State of California

Attest:  
Ana Morales, Clerk  
Board of Supervisors

Approved as to Form:

By \_\_\_\_\_  
Deputy (Seal)

\_\_\_\_\_  
Robyn Truitt Drivon, County Counsel

**EXHIBIT 1**  
**2009-10 Final County Budget Appropriations and Revenue Summary**

								Fixed	Fixed						
	Bdgt		Salary &	Services &	Other	Fixed	Fixed	Assets	Assets	Expense	Transfers	Total	General	Other	Total
Fund	Unit	Budget Unit Title	Benefits	Supplies	Charges	Assets	Land	Structures	Reimb	Out		Appropriation	Fund	Revenue	Revenue
<b>AGRICULTURE:</b>															
110	2701	AGRICULTURE	1,528,761	475,579	0	0	0	0	(9,000)	0		1,995,340	381,627	1,613,713	1,995,340
<b>ALCOHOL, DRUG &amp; MENTAL HEALTH</b>															
70	5057	MENTAL HEALTH SVC ACT	3,776,539	4,494,195	5,000	0	0	0	0	0		8,275,734	0	8,275,734	8,275,734
196	5051	MENTAL HEALTH	4,545,052	9,524,860	98,000	0	0	0	0	0		14,167,912	898,665	13,269,247	14,167,912
107	5056	ALCOHOL AND DRUG	1,600,396	1,922,638	91,274	0	0	0	(109,000)	0		3,505,308	63,190	3,442,118	3,505,308
<b>ADMINISTRATION</b>															
110	1652	TRIBAL RELATIONS OFFICE	172,279	29,168	0	0	0	0	0	0		201,447	0	201,447	201,447
110	2811	OFFICE OF EMERGENCY SERVICES	257,936	87,032	567,458	0	0	0	0	0		912,426	216,997	695,429	912,426
110	1021	ADMINISTRATIVE FUNCTIONS	1,872,498	329,970	0	3,000	0	0	0	0		2,205,468	2,103,079	102,389	2,205,468
110	2951	COMMUNITY DEVELOPMENT GRANTS	98,723	99,110	761,944	0	0	0	0	0		959,777	30,782	928,995	959,777
<b>ASSESSOR:</b>															
110	1081	ASSESSOR	2,241,270	186,765	0	0	0	0	0	0		2,428,035	1,256,035	1,172,000	2,428,035
<b>AUDITOR-CONTROLLER/TREASURER-TAX COLL:</b>															
110	1051	AUDITOR-CONTRL/TREAS-TAX COLL	2,161,275	733,477	0	0	0	0	(154,318)	0		2,740,434	1,430,727	1,309,707	2,740,434
<b>BOARD OF SUPERVISORS</b>															
110	1011	BOARD OF SUPERVISORS	1,289,938	292,629	0	0	0	0	0	0		1,582,567	1,582,567	0	1,582,567
<b>CAPITAL PROJECT FUNDS:</b>															
120	1351	ACCUMULATED CAPITAL OUTLAY	0	226,000	0	625,500	0	0	0	1,579,451		2,430,951	0	2,430,951	2,430,951
126	1354	WEST SACRAMENTO LIBRARY	0	508,456	0	426,275	0	5,018,703	0	0		5,953,434	0	5,953,434	5,953,434
125	1352	WINTERS LIBRARY PROJECT	303,387	0	0	793,224	0	2,372,940	0	0		3,469,551	0	3,469,551	3,469,551
127	6055	STEPHENS-DAVIS LIBRARY	0	1,168,321	0	850,000	0	4,611,175	0	0		6,629,496	0	6,629,496	6,629,496
<b>CHILD SUPPORT:</b>															
115	2041	CHILD SUPPORT	5,074,941	1,330,952	0	0	0	0	0	0		6,405,893	0	6,405,893	6,405,893
<b>CLERK RECORDER:</b>															
110	1201	ELECTIONS	445,216	585,276	0	0	0	0	0	351,912		1,382,404	943,404	439,000	1,382,404
110	2851	RECORDER	665,726	58,700	0	0	0	0	0	351,912		1,076,338	213,666	862,672	1,076,338
110	2012	COUNTY CLERK-ADMINISTRATION	663,061	40,763	0	0	0	0	(703,824)	0		0	0	0	0
<b>COMMUNITY HEALTH:</b>															
117	5014	ADULT-JUVENILE DETENTION MED	3,341,547	0	0	0	0	0	0	0		3,341,547	3,341,547	0	3,341,547
114	5019	CHILDREN'S MEDICAL SERVICES	1,549,539	331,088	113,140	0	0	0	0	0		1,993,767	150,000	1,843,767	1,993,767
114	5011	COMMUNITY HEALTH	4,642,679	1,658,154	7,523	0	0	0	(619,902)	0		5,688,454	0	5,688,454	5,688,454
24	5023	ELDER CARE	44,000	0	0	0	0	0	0	0		44,000	0	44,000	44,000
20	5253	EMERGENCY MEDICAL SERVICES	0	0	0	0	0	0	0	0		0	0	0	0
114	5013	ENVIRONMENTAL HEALTH	2,254,653	648,836	0	0	0	0	0	15,089		2,918,578	0	2,918,578	2,918,578
114	5023	INDIGENT HEALTHCARE	406,393	2,105,552	580,000	0	0	0	0	0		3,091,945	143,302	2,948,643	3,091,945
161	5031	HEALTH TOBACCO FUNDS	0	134,033	0	0	0	0	0	0		134,033	0	134,033	134,033
<b>CONFLICT INDIGENT DEFENSE:</b>															
110	2105	CONFLICT INDIGENT DEFENSE	0	1,850,856	0	0	0	0	0	0		1,850,856	1,525,856	325,000	1,850,856
<b>CONTINGENCY:</b>															
110	9991	CONTINGENCY-GENERAL FUND	0	0	0	0	0	0	0	994,000		994,000	994,000	0	994,000
110	9992	CONTINGENCY-UNEMPLOYMENT	0	0	0	0	0	0	0	0		0	0	0	0
<b>COOPERATIVE EXTENSION:</b>															
110	6101	COOPERATIVE EXTENSION	295,487	31,706	0	0	0	0	0	0		327,193	325,693	1,500	327,193

**EXHIBIT 1**  
**2009-10 Final County Budget Appropriations and Revenue Summary**

							Fixed	Fixed							
	Bdgt		Salary &	Services &	Other	Fixed	Assets	Assets	Expense	Transfers	Total	General	Other	Total	
Fund	Unit	Budget Unit Title	Benefits	Supplies	Charges	Assets	Land	Structures	Reimb	Out	Appropriation	Fund	Revenue	Revenue	
<b>COUNTY COUNSEL:</b>															
110	1151	COUNTY COUNSEL	1,347,918	81,479	0	0	0	0	(568,275)	0	861,122	540,977	320,145	861,122	
<b>DEBT SERVICE:</b>															
822	8221	DISTRICT ATTORNEY BUILDING	0	2,000	287,795	0	0	0	0	0	289,795	0	289,795	289,795	
825	8251	WEST SACRAMENTO CENTER	0	0	371,596	0	0	0	0	0	371,596	0	371,596	371,596	
827	8271	DAVIS LIBRARY	0	0	579,505	0	0	0	0	1,274,935	1,854,440	0	1,854,440	1,854,440	
828	8281	DAVIS ADMINISTRATION BUILDING	0	0	30,968	0	0	0	0	0	30,968	0	30,968	30,968	
110	1053	MEGABYTE SYSTEM DEBT	0	0	138,750	0	0	0	0	0	138,750	0	138,750	138,750	
<b>DISTRICT ATTORNEY:</b>															
116	2055	DA-CHILD ABDUCTION	381,301	53,241	0	0	0	0	0	0	434,542	0	434,542	434,542	
116	2058	DA-CRIMINAL PROSECUTION GRANT	1,428,722	56,225	0	30,000	0	0	0	0	1,514,947	480,435	1,034,512	1,514,947	
117	2051	DA-CRIMINAL	8,545,714	561,585	0	0	0	(120,590)	0	0	8,986,709	4,730,118	4,256,591	8,986,709	
116	2059	DA-INSURANCE FRAUD	289,676	20,850	0	0	0	0	0	0	310,526	0	310,526	310,526	
42	2057	DA-MULTI-DISCIPLNRY INTERVW CNT	187,822	112,009	0	0	0	0	0	120,590	420,421	0	420,421	420,421	
117	2053	DA-SPECL INVEST (YONET)	173,584	160,300	0	70,000	0	0	(114,164)	0	289,720	0	289,720	289,720	
116	2054	DA-VICTIM WITNESS	350,576	10,865	0	0	0	0	0	0	361,441	66,043	295,398	361,441	
<b>EMPLOYMENT AND SOCIAL SERVICES FUNDS:</b>															
111	5511	SOCIAL SERVICES ADMIN & SUPPOR	21,218,123	8,505,221	8,480,269	1,300,000	0	0	(225,348)	(60,288)	39,217,977	2,268,967	36,949,010	39,217,977	
111	5650	COMMUNITY SERVICES BLOCK GRAN	113,741	530,740	4,588	0	0	0	30,210	0	679,279	30,447	648,832	679,279	
111	5612	GENERAL ASSISTANCE	0	21,383	432,018	0	0	0	0	0	453,401	379,320	74,081	453,401	
111	5522	TANF/CalWORKS	0	0	30,551,190	0	0	0	0	0	30,551,190	1,435,865	29,115,325	30,551,190	
111	5621	WORKFORCE INVESTMENT ACT	2,334,169	819,036	817,951	0	0	0	408,138	0	4,379,294	0	4,379,294	4,379,294	
<b>GENERAL FUND REVENUE:</b>															
110	1661	GENERAL PURPOSE REVENUE	0	0	0	0	0	0	0	0	0	55,220,681	0	55,220,681	
		USE OF RESERVES	0	0	0	0	0	0	0	0	0	4,200,000	0	4,200,000	
		BEGINNING CARRY FORWARD	0	0	0	0	0	0	0	0	0	0	0	0	
<b>GENERAL SERVICES DEPARTMENT:</b>															
110	1101	GSD-PURCHASING	326,201	35,304	0	0	0	0	0	0	361,505	321,348	40,157	361,505	
110	1303	GSD-FACILITIES OPERATIONS & MAINT	1,086,659	646,317	0	0	0	0	(55,000)	0	1,677,976	1,337,976	340,000	1,677,976	
110	1304	GSD-ADMINISTRATION	541,081	87,986	0	0	0	0	0	0	629,067	454,330	174,737	629,067	
110	1305	GSD-UTILITIES & LEASED ASSETS	0	1,570,128	987,808	0	0	0	(822,285)	546,835	2,282,486	1,710,767	571,719	2,282,486	
110	1601	GSD-REPROGRAPHICS	166,324	99,267	0	0	0	0	(66,045)	0	199,546	125,176	74,370	199,546	
184	1401	FLEET SERVICES ISF	391,522	1,025,537	0	0	0	0	0	0	1,417,059	270,021	1,147,038	1,417,059	
193	1931	AIRPORT ENTERPRISE FUND	70,241	413,491	43,678	0	0	2,000,000	0	0	2,527,410	0	2,527,410	2,527,410	
<b>HUMAN RESOURCES:</b>															
110	1031	HUMAN RESOURCES	1,072,813	195,302	0	0	0	0	0	0	1,268,115	1,252,115	0	1,268,115	
<b>INFORMATION TECHNOLOGY:</b>															
110	1561	INFORMATION TECHNOLOGY	3,597,013	508,159	0	91,000	0	0	(1,846,820)	0	2,349,352	1,255,341	1,094,011	2,349,352	
185	1851	TELEPHONE ISF	469,391	1,028,319	211,121	251,465	0	0	0	0	1,960,296	0	1,960,296	1,960,296	
<b>LAFCO</b>															
110	2861	LAFCO	305,489	0	0	0	0	0	(305,489)	0	0	0	0	0	
<b>LIBRARY FUND:</b>															
140	6051	COUNTY LIBRARY	3,249,328	2,690,434	2,276	48,358	0	0	0	54,609	6,045,005	183,584	5,861,421	6,045,005	
140	6052	LIBRARY-ARCHIVES	98,440	30,463	0	0	0	0	0	0	128,903	27,126	101,777	128,903	
140	6054	LIBRARY-YOLO LINK	45,325	17,558	0	0	0	0	0	0	62,883	1,000	61,883	62,883	

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**2009-10 Final County Budget Appropriations and Revenue Summary**

			Salary &	Services &	Other	Fixed	Fixed	Fixed	Expense	Transfers	Total	General	Other	Total
Fund	Unit	Budget Unit Title	Benefits	Supplies	Charges	Assets	Assets	Assets	Reimb	Out	Appropriation	Fund	Revenue	Revenue
140	9994	CONTINGENCY	0	0	0	0	0	0	0	120,749	120,749	0	120,749	120,749
<b>NON-DEPARTMENTAL PROGRAMS:</b>														
110	1551	RISK MANAGEMENT	208,400	1,535,511	0	0	0	0	(1,611,700)	0	132,211	132,211	0	132,211
110	1651	NON-DEPARTMENTAL EXPENDITURE	16,726	703,940	1,684,345	0	0	0	0	28,857,580	31,262,591	30,912,591	175,000	31,087,591
110	1662	JUSTICE COLLECTIONS	0	0	1,140,000	0	0	0	0	0	1,140,000	(660,000)	1,800,000	1,140,000
110	1671	SPECIAL EMPLOYEE SERVICES	3,018,000	109,000	0	0	0	0	0	0	3,127,000	3,127,000	0	3,127,000
110	2151	GRAND JURY	35,000	0	0	0	0	0	0	0	35,000	35,000	0	35,000
64	1151	SMALL CLAIMS ADVISORY	0	12,000	0	0	0	0	0	0	12,000	0	12,000	12,000
188	1881	DENTAL ISF	0	2,478,650	0	0	0	0	0	93,350	2,572,000	0	2,572,000	2,572,000
187	1871	UNEMPLOYMENT ISF	0	5,000	455,600	0	0	0	0	0	460,600	200,000	260,600	460,600
<b>PARKS AND RESOURCES:</b>														
110	7011	PARKS AND RESOURCES	1,071,930	417,264	0	0	0	1,327,000	0	0	2,816,194	1,338,144	1,478,050	2,816,194
32	2972	CACHE CREEK AREA PLAN	603,592	1,226,750	20,000	50,000	0	655,000	0	0	2,555,342	0	2,555,342	2,555,342
<b>PLANNING &amp; PUBLIC WORKS:</b>														
110	1501	COUNTY SURVEYOR	0	31,000	0	0	0	0	0	0	31,000	0	31,000	31,000
110	2971	BUILDING AND PLANNING	1,562,175	1,366,558	0	0	0	0	0	0	2,928,733	705,800	2,222,933	2,928,733
130	2991	PUBLIC WORKS-ROAD	4,450,646	4,346,658	500	330,000	0	#####	0	0	25,160,750	0	25,160,750	25,160,750
135	2995	TRANSPORTATION	0	280,055	0	0	0	0	0	0	280,055	0	280,055	280,055
194	1941	INTEGRATED WASTE	2,690,057	5,540,903	464,095	301,000	#####	1,780,000	0	0	12,049,055	0	12,049,055	12,049,055
<b>PUBLIC DEFENDER:</b>														
110	2101	PUBLIC DEFENDER	4,061,274	590,976	0	0	0	0	0	0	4,652,250	4,440,307	211,943	4,652,250
<b>PUBLIC GUARDIAN-ADMIN:</b>														
110	2871	PUBLIC GUARDIAN-ADMIN	601,356	303,310	9,000	0	0	0	0	0	913,666	491,466	422,200	913,666
110	5801	VETERAN SERVICES	219,006	25,650	500	0	0	0	0	0	245,156	201,556	43,600	245,156
<b>PROBATION:</b>														
117	2611	PROBATION ADMINISTRATION	1,139,423	226,275	0	0	0	0	0	0	1,365,698	704,127	661,571	1,365,698
63	2617	PROBATION AB 1913 GRANT	282,332	196,137	3,000	0	0	0	0	0	481,469	0	481,469	481,469
117	5751	PROBATION-COURT WARDS	185,901	41,456	1,475,295	0	0	0	0	0	1,702,652	0	1,702,652	1,702,652
117	2613	PROBATION DETENTION	6,578,080	1,097,224	0	0	0	0	0	0	7,675,304	1,320,910	6,354,394	7,675,304
117	2616	PROBATION SERVICE	3,562,104	346,401	0	0	0	0	0	0	3,908,505	710,092	3,198,413	3,908,505
<b>SHERIFF:</b>														
110	2801	ANIMAL SERVICES	1,340,553	600,266	0	18,500	0	0	0	0	1,959,319	191,432	1,767,887	1,959,319
117	2505	SHERIFF BOAT	281,647	40,617	0	45,000	0	0	0	0	367,264	0	367,264	367,264
117	2402	SHERIFF CIVIL	485,415	69,413	0	0	0	0	0	0	554,828	233,809	321,019	554,828
117	2861	SHERIFF CORONER	470,116	220,600	0	0	0	0	0	0	690,716	392,927	297,789	690,716
117	2401	SHERIFF COURT SECURITY	2,310,154	69,498	0	0	0	0	0	0	2,379,652	0	2,379,652	2,379,652
117	2509	SHERIFF DETENTION	12,474,113	1,524,041	200	30,000	0	0	(190,000)	0	13,838,354	8,006,808	5,831,546	13,838,354
117	2502	SHERIFF MANAGEMENT	1,544,554	712,096	28,000	0	0	0	0	0	2,284,650	776,727	1,507,923	2,284,650
117	2507	SHERIFF PATROL	5,382,645	690,424	10,000	324,100	0	0	0	0	6,407,169	1,594,754	4,812,415	6,407,169
117	2512	SHERIFF TRAINING	175,398	103,650	0	0	0	0	0	0	279,048	38,323	240,725	279,048
<b>RETIREMENT FUND:</b>														
		RETIREMENT FUND YEAR 1 OF 2	0	0	1,188,468	0	0	0	0	0	1,188,468	332,711	855,757	1,188,468
											334,340,057			

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Fund	Unit	Budget Unit Title	Benefits	Supplies	Charges	Assets	Land	Structures	Reimb	Out	Appropriation	Fund	Revenue	Revenue
<b>SPECIAL DISTRICT BUDGETS</b>														
<b>COUNTY SERVICE AREAS:</b>														
349	3490	CLARKSBURG LIGHTING DISTRICT	0	3,580	0	0	0	0	0	0	3,580	0	3,580	3,580
449	4490	SPECIAL ROAD MAINT. DIST. #3	0	1,800	0	0	0	0	0	0	1,800	0	1,800	1,800
450	4500	ROLLING ACRES PERM RD MAINT. DI	0	4,800	0	0	0	0	0	0	4,800	0	4,800	4,800
481	4810	EL MACERO CSA	0	652,856	0	0	0	0	0	15,000	667,856	0	667,856	667,856
486	4860	COUNTY SERVICE AREA #6	0	37,900	0	0	0	0	0	0	37,900	0	37,900	37,900
485	4850	WILD WINGS CSA - GOLF COURSE	0	1,375,578	46,169	0	0	0	0	0	1,421,747	0	1,421,747	1,421,747
487	4870	WILD WINGS CSA - SEWER	0	297,500	0	23,406	0	0	0	20,000	340,906	0	340,906	340,906
488	4880	WILD WINGS CSA - WATER	0	215,000	0	0	0	0	0	10,000	225,000	0	225,000	225,000
489	4890	COUNTY SERVICE AREA #9	0	0	14,500	0	0	0	0	0	14,500	0	14,500	14,500
490	4900	NORTH DAVIS MEADOWS CSA#10	0	127,410	0	0	0	0	0	0	127,410	0	127,410	127,410
491	4910	DUNNIGAN CSA#11	0	6,600	0	0	0	0	0	0	6,600	0	6,600	6,600
492	4920	NORTH DAVIS MEADOWS - SEWER	0	75,700	0	0	0	0	0	0	75,700	0	75,700	75,700
493	4930	WILLOWBANK CSA	0	4,550	0	0	0	0	0	0	4,550	0	4,550	4,550
496	4960	ESPARTO CSA	0	27,350	0	0	0	0	0	0	27,350	0	27,350	27,350
497	4970	MADISON CSA	0	26,660	0	0	0	0	0	0	26,660	0	26,660	26,660
<b>SPECIAL REVENUE FUNDS:</b>														
<b>COUNTY CLERK</b>														
1	2851	Vital Records Improvement	0	0	0	0	0	0	0	17,825	17,825	0	17,825	17,825
2	2851	Micrographics	0	0	0	0	0	0	0	46,215	46,215	0	46,215	46,215
3	2851	Recorder Upgrade	0	0	0	0	0	0	0	484,750	484,750	0	532,770	532,770
4	2851	Recorder SSN Truncation	0	0	0	0	0	0	0	45,425	45,425	0	45,425	45,425
<b>HEALTH DEPARTMENT</b>														
25	5011	Child Passenger Seat Program	0	0	0	0	0	0	0	33,116	33,116	0	33,116	33,116
163	5018	Health Realignment	0	0	0	0	0	0	0	4,983,661	4,983,661	0	4,983,661	4,983,661
<b>EMPLOYMENT &amp; SOCIAL SERVICES</b>														
29	5511	County Children's Fund	0	0	0	0	0	0	0	75,000	75,000	0	46,000	46,000
167	5515	Social Service Realignment	0	0	0	0	0	0	0	9,123,222	9,123,222	0	9,123,222	9,123,222
<b>PLANNING AND PUBLIC WORKS</b>														
27	2971	Ag Conservation	0	0	0	0	0	0	0	163,100	163,100	0	2,800	2,800
28	2971	General Plan Cost Recovery Fee	0	0	0	0	0	0	0	135,000	135,000	0	135,000	135,000
33	2971	5% Seismic Education Fund	0	0	0	0	0	0	0	1,500	1,500	0	600	600
35	2951	Monument Preservation Fund	0	0	0	0	0	0	0	40,000	40,000	0	30,000	30,000
150	2991	Road District #1	0	0	0	0	0	0	0	400	400	0	400	400
151	2991	Road District #2	0	0	0	0	0	0	0	880,000	880,000	0	840,000	840,000
39	2971	Planning TCRF	0	0	0	0	0	0	0	11,400	11,400	0	11,400	11,400
122	2991	Esparto Bridge Capital Project	0	0	0	0	0	0	0	800	800	0	800	800
<b>PARKS AND RESOURCES</b>														
37	2972	Water Resources Fund	0	0	0	0	0	0	0	280,000	280,000	0	18,000	18,000
51	7011	Grassland Park	0	4,500	0	0	0	0	0	0	4,500	0	4,500	4,500
121	7011	Esparto Park Capital Project	0	0	0	0	0	0	0	0	0	0	5,000	5,000
54	7011	SRCSD Tree Mitigation	0	0	0	0	0	0	0	90,363	90,363	0	88,168	88,168
113	7011	Fish & Game	0	0	0	0	0	0	0	3,500	3,500	0	3,500	3,500

EXHIBIT 1  
2009-10 Final County Budget Appropriations and Revenue Summary

							Fixed	Fixed							
	Bdgt		Salary &	Services &	Other	Fixed	Assets	Assets	Expense	Transfers	Total	General	Other	Total	
Fund	Unit	Budget Unit Title	Benefits	Supplies	Charges	Assets	Land	Structures	Reimb	Out	Appropriation	Fund	Revenue	Revenue	
<b>LIBRARY</b>															
	141	6055	Library CFD #1 (Davis Bldg Fund)	0	0	0	0	0	0	1,609,027	1,609,027	0	1,276,133	1,276,133	
<b>PUBLIC ADMINISTRATOR/GUARDIAN</b>															
	26	5613	Indigent Burial	0	0	0	0	0	0	2,000	2,000	0	2,000	2,000	
<b>DISTRICT ATTORNEY</b>															
	43	2051	COPS Funds	0	0	0	0	0	0	49,885	49,885	0	49,885	49,885	
	45	2054	Domestic Violence Programs	0	0	0	0	0	0	55,000	55,000	0	55,000	55,000	
	46	2051	Asset Forfeiture Fund	0	0	0	0	0	0	40,000	40,000	0	40,000	40,000	
	44	2051	Consumer Protection	0	0	0	0	0	0	273,605	273,605	0	237,000	237,000	
	50	2051	Real Estate Fraud Prosecution	0	0	0	0	0	0	25,000	25,000	0	25,000	25,000	
	65	2051	DA-Tobacco Enforcement	0	0	0	0	0	0	15,900	15,900	0	15,900	15,900	
<b>SHERIFF-CORONER</b>															
	55	2508	Inmate Welfare Fund	190,000	482,100	1,000	0	0	0	0	673,100	0	673,100	673,100	
	56	2509	RAN Board Fund	10,000	129,700	0	92,363	0	0	0	232,063	0	180,000	180,000	
	57	2402	Civil Process Equipment	0	24,000	0	16,000	0	0	0	40,000	0	40,000	40,000	
	58	2402	Civil Process Vehicle Replacement	0	11,000	0	48,000	0	0	0	59,000	0	59,000	59,000	
	59	2502	Asset Forfeiture Fund	0	55,000	0	0	0	0	0	55,000	0	37,000	37,000	
	60	2507	COPS Funds	0	15,000	0	10,000	0	0	0	25,000	0	112,000	112,000	
	60	2509	COPS Funds-Front Line & Jail Ops Rest	0	15,000	0	10,000	0	0	0	25,000	0	69,000	69,000	
	61	2502	COPS Funds Management	0	0	0	0	0	0	1,118,548	1,118,548	0	500,000	500,000	
<b>PROBATION</b>															
	62	1661	DNA- Identification Fund	0	0	0	0	0	0	85,000	85,000	0	85,000	85,000	
<b>ALCO, DRUG &amp; MENTAL HLTH</b>															
	165	5048	Mental Health Realignment	0	0	0	0	0	0	5,208,013	5,208,013	0	5,208,013	5,208,013	
<b>COMMUNITY DEVELOPMENT</b>															
	30	2951	Housing Revolving Loans	0	42,500	200,000	0	0	0	0	242,500	0	39,500	39,500	
	31	2974	Econ Development Revolving Loan	0	6,500	70,000	0	0	0	0	76,500	0	1,500	1,500	
	34	2951	Mortgage Certificate	0	40,300	600,000	0	0	0	0	640,300	0	64,000	64,000	
	40	2951	Public Works RLA	0	6,200	200,000	0	0	0	0	206,200	0	16,500	16,500	
	41	2951	Housing New Construction	0	7,200	150,000	0	0	0	0	157,200	0	5,400	5,400	
	48	2951	Community Facilities	0	5,200	50,000	0	0	0	0	55,200	0	3,500	3,500	
	49	2951	CDBG Misc, Revenue	0	67,750	25,000	35,000	0	0	186,985	314,735	0	38,500	38,500	
<b>NON-DEPARTMENTAL FUNDS</b>															
	80	1661	Board Controlled Penalty Assessment	0	0	0	0	0	0	1,302,804	1,302,804	0	906,000	906,000	
	82	1661	Development Impact Fees	0	0	0	0	0	0	7,564,112	7,564,112	0	1,400,000	1,400,000	
	149	1491	Lead Remediation	0	0	0	0	0	0	3,280	3,280	0	3,280	3,280	
	129	1351	Davis Communication Site - Demolishing	0	0	0	350,000	0	0	0	350,000	0	350,000	350,000	
	124	1351	Gibson House Project	0	0	0	0	125,000	0	0	125,000	0	125,000	125,000	
	85	1661	Rumsey Casino Mitigation Fund	0	1,108,185	548,504	0	0	0	5,099,854	6,756,543	0	6,756,543	6,756,543	
	157	1661	Tobacco Settlement - Capital Fund	0	0	0	0	0	0	0	0	0	180,000	180,000	
	158	1661	Tobacco Settlement - Ceres Endowment	0	0	0	0	0	0	900,000	900,000	0	650,000	650,000	
	180	1801	Criminal Justice Construction	0	0	0	0	0	0	1,050,000	1,050,000	0	1,050,000	1,050,000	
	158	1661	Demeter Fund	0	0	0	0	0	0	500,000	500,000	0	75,000	75,000	
	154	1661	Pomona Fund	0	26,000	0	0	0	0	1,289,029	1,315,029	0	1,315,029	1,315,029	