

LAND, EDUCATION AND RECREATION SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Agriculture		181		
Agriculture	270-1	183	<u>\$1,484,414</u>	\$1,484,414
Cooperative Extension		185		
Cooperative Extension	610-1	187	<u>\$223,906</u>	\$223,906
Library		188		
Archives/Record Center	605-2	190	\$68,402	
Library	605-1	192	\$3,678,073	
YoloLINK	605-4	194	<u>\$70,511</u>	\$3,816,986
Planning & Public Works		195		
Airport	193-1	198	\$821,996	
Building/Planning	297-1	199	\$2,426,318	
Cache Creek Area Plan	297-2	201	\$1,554,277	
Fish and Game	294-1	204	\$18,014	
Fleet Services	140-1	205	\$1,290,737	
Housing Grants	295-1	206	\$1,644,895	
Parks, Grounds and Museum	701-1	209	\$1,156,498	
Roads	299-1	211	\$10,774,696	
Sanitation Enterprise	194-1	231	\$8,912,346	
Surveyor and Engineer	150-1	234	\$33,823	
Transportation	299-5	235	<u>\$147,185</u>	<u>\$28,780,785</u>
TOTAL				\$34,306,091

Agriculture SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$941,467	\$1,073,896	\$1,040,375	\$1,145,290	\$1,119,114
Services & Supplies	\$323,976	\$291,989	\$310,735	\$342,300	\$342,300
Fixed Assets	\$28,134	\$0	\$57,233	\$23,000	\$23,000
Other Charges	\$25,422	\$21,000	\$25,299	\$0	\$0
Intrafund Transfers	\$-2,954	\$0	\$0	\$0	\$0
	\$1,316,045	\$1,386,885	\$1,433,642	\$1,510,590	\$1,484,414
REVENUES					
General Fund	\$305,341	\$309,684	\$215,633	\$309,684	\$283,508
ACO Fund	\$17,000	\$21,000	\$21,000	\$0	\$0
Fees & Charges	\$298,888	\$324,850	\$413,073	\$424,100	\$424,100
Federal/State Reimbursement	\$694,816	\$731,351	\$783,936	\$776,806	\$776,806
	\$1,316,045	\$1,386,885	\$1,433,642	\$1,510,590	\$1,484,414
POSITIONS (FTE)	16.00	16.00	16.00	16.00	16.00

MISSION

The Yolo County Department of Agriculture and Weights and Measures is involved with the public, business community and agricultural industries to: promote agriculture; protect our community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

GOALS AND ACCOMPLISHMENTS 2003-2004

1. **ADMINISTRATIVE SERVICES DIVISION:** This division implemented a new software program to track and bill customers within 10 days of the allowable billing date to optimize revenue. The division also implemented a scanner billing program. Cross training of administrative staff continues in anticipation of the retirement of the business services manager.

2. **CONSUMER PROTECTION AND PEST MANAGEMENT DIVISION:** This division implemented a scanner inspection program and developed a vertebrate bait storage system to allow efficient use of county bait manufacturing facilities. The division continues to work with the local Weed Management Area, the Department of Food and Agriculture, the Resource Conservation District and Cal Trans to restore habitat and improve service areas and roadsides by controlling noxious weeds. It implemented an innovative roadside weed control program that leaves the grasses in place, but limits their height, allowing them to act as filter strips to clean water running off the roadsides. The division coordinated with California Certified Organic Farmers to provide conventional growers with the resources to transition to organic production. The division remains open to the possibility of becoming an organic certification agency.

3. ENVIRONMENTAL PROTECTION AND AGRICULTURAL SERVICES DIVISION: This division made inspections according to the negotiated workplan in cooperation with the Department of Pesticide Regulation. The division continues to do an exemplary job educating growers and farm workers about pesticide safety. The division increased protection of school sites and the Sacramento River through expanded buffers, and it protected the community and the environment through consistent pesticide regulation. The division collaborated with Environmental Health to implement exemptions relating to hazardous materials reporting for small family farmers, while ensuring the safety of the community and the environment. The division gained the commitment of Ag Innovations Network to facilitate a Yolo County Ag Futures Alliance dedicated to the preservation of agriculture.

GOALS AND OBJECTIVES 2004-2005

1. ADMINISTRATIVE SERVICES DIVISION: This division will complete cross training of the office support specialist in all functions of the business services manager in preparation for the manager's retirement in September 2005.

2. CONSUMER PROTECTION AND PEST MANAGEMENT DIVISION: This division will continue to improve the efficiency of the county's bait manufacturing facility while working with the county's insurance agency to improve safety. The division will meet the increased demand for bait now that the county has the only bait manufacturing facility in Northern California. This division will continue to develop a roadside weed control strategy in cooperation with Planning and Public Works and the Resource Conservation District. It will develop and implement a program to improve device compliance in areas that are below the state average for the variable frequency inspection program. It will enhance the quality control program to include two prepackaged audits at all Yolo County retail outlets.

3. ENVIRONMENTAL PROTECTION AND AGRICULTURAL SERVICES DIVISION: This division will implement the new integrated GIS/pesticide permit program. This division will cooperate with the local farm bureau and the flood control district to implement the Agricultural Irrigation Return Flow Waiver. The division will participate in a program (the Ag Futures Alliance or similar program) to facilitate the protection of agricultural land and the preservation of the agricultural industry. Additionally, this division will inform metam-sodium users of the requirement to have an accident response plan and assist users in developing it.

SIGNIFICANT CHANGES

SALARIES AND BENEFITS: Overall, salaries and benefits are up due to increases in both the Public Employees Retirement System (PERS) contribution and health benefit costs. The department has also increased its reliance on seasonal extra help to handle increased work load in phytofield walking, exotic insect trapping, melon inspection and weed control. Workers' compensation insurance is up as a result of an injury.

SERVICES AND SUPPLIES: Overall, services and supplies are up due to increases in purchases for the supplies for the bait manufacturing facility, since Yolo County is now the only county bait manufacturing facility in Northern California. Small tools and minor equipment account for the other half in anticipation of a Sacramento Valley Water Quality Coalition grant for computer equipment and GIS software to meet the requirements of the Agricultural Irrigation Return Flow Waiver. This cost will be incurred only if the grant is received.

OTHER CHARGES: No other charges are shown this year, as department truck lease payments were paid off with unanticipated revenue during the last year.

FIXED ASSETS: Fixed assets consist of replacing one truck with mileage more than 100,000 miles. The recommendation is to use revenue from departmental sources.

Agriculture

AGRICULTURE BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$941,467	\$1,073,896	\$1,040,375	\$1,145,290	\$1,119,114
Services & Supplies	\$323,976	\$291,989	\$310,735	\$342,300	\$342,300
Fixed Assets	\$28,134	\$0	\$57,233	\$23,000	\$23,000
Other Charges	\$25,422	\$21,000	\$25,299	\$0	\$0
Intrafund Transfers	\$-2,954	\$0	\$0	\$0	\$0
Total	\$1,316,045	\$1,386,885	\$1,433,642	\$1,510,590	\$1,484,414
REVENUES					
Fees & Charges	\$298,888	\$324,850	\$413,073	\$424,100	\$424,100
Federal/State Reimbursement	\$694,816	\$731,351	\$783,936	\$776,806	\$776,806
ACO Fund	\$17,000	\$21,000	\$21,000	\$0	\$0
General Fund	\$305,341	\$309,684	\$215,633	\$309,684	\$283,508
Total	\$1,316,045	\$1,386,885	\$1,433,642	\$1,510,590	\$1,484,414

BUDGET UNIT DESCRIPTION

Budget Unit 270-1 (Fund 110). The Yolo County Department of Agriculture and Weights and Measures oversees a vast array of regulatory and service programs designed to protect the public's health and safety and the environment, promote agriculture and ensure the integrity of the marketplace. The department's activities are organized and carried out through three divisions as outlined in the program summary.

PROGRAM SUMMARIES

1. **ADMINISTRATIVE SERVICES DIVISION:** This division provides the overall administrative leadership and staff support that the department depends on to effectively deliver its various programs and service responsibilities.

2. **ENVIRONMENTAL PROTECTION AND AGRICULTURAL SERVICES DIVISION:** The pesticide use enforcement program ensures that pesticides are used in an appropriate and responsible manner to protect the public, employees that handle pesticides and the environment. The pest prevention program guards against the introduction of new pests that may be harmful to the public, the environment and agriculture. Staff systematically inspects crops and issues export certificates to assist with the global movement of farm commodities. Staff also inspects imported plant packages, nurseries and seed facilities for pests. This division is also responsible for the compilation of the annual crop report.

3. **CONSUMER PROTECTION AND PEST MANAGEMENT SERVICES DIVISION:** This division is responsible for maintaining equity in the marketplace, ensuring the quality of fresh fruits, vegetables, and eggs, providing weed and vertebrate pest management services and manufacturing rodent bait. It is the function of the Weights and Measures Program to inspect all commercially used weighing and measuring devices for accuracy, ensure proper labeling and net quantity of prepackaged commodities and verify the correctness of transactions of establishments using scanning devices.

Staff in the fruit, vegetable and egg program ensures fresh fruits, vegetables, eggs and products sold as organic meet the minimum quality standards set by law. The pest management program is responsible for controlling various weed, insect, rodent and disease pests. The department also contracts with USDA wildlife services to manage wildlife.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Ag Comm & Sealer of Weights	1.00	1.00	1.00	\$110,928
Agricultural & Standard Sp IV	7.00	7.00	7.00	\$455,725
Agricultural & Standards Tech	3.00	3.00	3.00	\$122,795
Business Services Manager	1.00	1.00	1.00	\$82,516
Deputy Ag Comm & Sealer	2.00	2.00	2.00	\$168,465
Office Support Specialist	2.00	2.00	2.00	\$76,126
Extra Help	0.00	0.00	0.00	\$94,996
Overtime	0.00	0.00	0.00	\$3,239
Workers Compensation	0.00	0.00	0.00	\$30,000
Furlough Savings	0.00	0.00	0.00	\$-25,676
Total	16.00	16.00	16.00	\$1,119,114

Cooperative Extension SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$141,682	\$180,360	\$175,398	\$194,711	\$188,906
Services & Supplies	\$42,895	\$33,225	\$33,089	\$35,778	\$35,000
Fixed Assets	\$23,843	\$18,700	\$17,125	\$17,245	\$0
	\$208,420	\$232,285	\$225,612	\$247,734	\$223,906
REVENUES					
General Fund	\$183,386	\$213,085	\$205,706	\$229,139	\$222,556
ACO Fund	\$24,000	\$18,700	\$18,700	\$17,245	\$0
Other Revenue	\$1,034	\$500	\$1,206	\$1,350	\$1,350
	\$208,420	\$232,285	\$225,612	\$247,734	\$223,906
POSITIONS (FTE)	4.00	4.00	4.00	4.00	4.00

MISSION

It is the mission of Yolo County's UC Cooperative Extension (UCCE) to conduct applied research to address local agricultural problems and provide a scientific basis for public policy. Extending research based-information in agriculture, urban horticulture and youth development are top priorities for the department to serve as a catalyst for the development of sound sustainable communities.

GOALS AND ACCOMPLISHMENTS 2003-2004

The department attained these goals:

1. **AGRICULTURE:** Initiated research on mustard cover crops as well as continued field research on legume covers. Developed guidelines for conservation tillage (CT) programs in tomatoes and corn on the UCD Sustainable Agricultural Food System (SAFS) and Long-term Research on Agricultural Systems (LTRAS) of ley cropping project. Completed research trials on various fruit, nut and wine grape crops prior to retirement of pomology farm advisor. Collaborated with the UCD Small Farms Center to develop comprehensive system to assist small farmers and direct marketing operations. Wheat research was instrumental in reducing the severe impact of new wheat stripe rust strains on the state's wheat industry. Conducted project using intensive grazing to control medusahead, a noxious annual grass of rangeland. Initiated a ley cropping project (rotating rangeland use with traditional crops) designed to evaluate the use of range legumes seeded during fallow periods. Conducted several management workshops for livestock producers. Developed programs for immigrant families from Southeast Asia, Central Asia and Mexico to help develop their skills in horticulture and food preparation and other areas. Continued growth and participation in the Master Gardener program reflected by the 80 volunteers who donated over 3,500 hours to the program and contacted more than 16 thousand local residents. Developed a pilot program to promote less toxic alternative pest control practices.

2. **YOUTH DEVELOPMENT** - Conducted a successful 4-H spring show with more than 3,000 public participants. This included more than 1,200 school-aged youth who participated in the Community Connection Day activities. Expanded the 4-H club program in Knights Landing and maintained

existing program. Hired a temporary 4-H program representative to fill the vacant position of 4-H youth development advisor. Developed new programs for local high school-aged youth.

GOALS AND OBJECTIVES 2004-2005

1. The department will broaden research and educational efforts in local water quality issues, such as pesticide applications, runoff, non-profit source pollutants and the effects of concentrated animal feeding operations.
2. The department continued research and educational efforts in biological control measures for pests and crop diseases.
3. The department continued evaluating *Fusarium solani* fungicide controls, new fungicides and application methods for blackmold control in tomatoes.
4. The department continued research and educational efforts on cultural practice modifications in most crops.
5. The department worked on drip irrigation management to improve water conservation and crop quality.
6. The department coordinated with several growers to organize a small farm growers association and assisted in developing a marketing program for small commercial growers.
7. The department screened small grain and grain corn germplasm for adaptability and disease resistance in South Sacramento Valley.
8. The department developed and implemented more efficient and environmentally sensitive production practices, such as conservation tillage.
9. The department assisted in a Hmong refugee relocation project by involving Small Farms Center.
10. The department continued rangeland weed control research to identify practical and affordable methods of control.

SIGNIFICANT CHANGES

The department has the unique ability to leverage county, state and federal resources (\$7 for every \$1 invested) to garner additional support for research and education. Current efforts include recruitment for a fruit, nut, and wine grape advisor, a state-funded position.

The department has also requested a replacement truck for a field advisor. Unfortunately, ACO funds are very limited this year. The recommendation is to not fund the truck at this time but to replace it through ACO contingency funding if the existing truck fails during the year.

Cooperative Extension

COOPERATIVE EXTENSION BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$141,682	\$180,360	\$175,398	\$194,711	\$188,906
Services & Supplies	\$42,895	\$33,225	\$33,089	\$35,778	\$35,000
Fixed Assets	\$23,843	\$18,700	\$17,125	\$17,245	\$0
Total	\$208,420	\$232,285	\$225,612	\$247,734	\$223,906
REVENUES					
Other Revenue	\$1,034	\$500	\$1,206	\$1,350	\$1,350
ACO Fund	\$24,000	\$18,700	\$18,700	\$17,245	\$0
General Fund	\$183,386	\$213,085	\$205,706	\$229,139	\$222,556
Total	\$208,420	\$232,285	\$225,612	\$247,734	\$223,906

BUDGET UNIT DESCRIPTION

Budget Unit 610-1 (Fund 110). UC Cooperative Extension's research and educational activities are supported by the University of California (65%), the U.S. Department of Agriculture (20%) and Yolo County (15%). The Congressional mandate is to provide the citizens of Yolo County with information, education and research in agriculture, human and community development.

PROGRAM SUMMARIES

Education and research activities are conducted in the following areas:

1. 4-H: youth development.
2. Agricultural sciences (pest management, fruit, nut and wine grapes, cereal and oil crops, vegetable crops, small farms and urban horticulture), which includes assistance provided to those involved with various aspects of community development and international agriculture development.

<u>POSITION SUMMARY</u>				
<u>Position Classification</u>	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Assistant	1.00	1.00	1.00	\$40,583
Administrative Clerk I - 1	1.00	1.00	1.00	\$36,930
Field Assistant	1.00	1.00	1.00	\$51,260
Office Support Specialist	1.00	1.00	1.00	\$52,150
Workers Compensation	0.00	0.00	0.00	\$12,400
Furlough Savings	0.00	0.00	0.00	\$-4,417
Total	4.00	4.00	4.00	\$188,906

Library SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$1,914,442	\$2,006,223	\$1,992,338	\$2,156,531	\$2,109,372
Services & Supplies	\$1,062,718	\$1,861,699	\$1,137,353	\$1,367,190	\$1,367,190
Fixed Assets	\$42,876	\$259,050	\$4,995	\$270,850	\$270,850
Other Charges	\$105	\$81,744	\$105	\$111	\$111
Operating Transfers Out	\$78,323	\$39,971	\$39,971	\$39,463	\$39,463
Contingency	\$0	\$120,749	\$0	\$0	\$0
Fixed Assets-Structures/Imps	\$0	\$0	\$0	\$30,000	\$30,000
	\$3,098,464	\$4,369,436	\$3,174,762	\$3,864,145	\$3,816,986
REVENUES					
General Fund	\$190,448	\$149,066	\$154,066	\$164,372	\$159,061
Fees & Charges	\$168,766	\$222,187	\$150,788	\$139,820	\$139,820
Federal/State Reimbursement	\$372,376	\$256,158	\$281,041	\$253,055	\$253,055
Other Revenue	\$830,613	\$190,047	\$736,497	\$138,455	\$138,455
Sale of Goods & Services	\$639	\$3,300	\$1,385	\$1,500	\$1,500
Operating Transfers In	\$40,362	\$1,522,697	\$96,405	\$1,150,719	\$1,108,871
Library Property Tax	\$1,501,390	\$1,864,346	\$1,778,129	\$1,967,890	\$1,967,890
Local Government Agencies	\$-1,000	\$2,000	\$2,000	\$2,000	\$2,000
Carry Forward	\$-5,130	\$159,635	\$-25,549	\$46,334	\$46,334
	\$3,098,464	\$4,369,436	\$3,174,762	\$3,864,145	\$3,816,986
POSITIONS (FTE)	35.73	35.73	35.73	35.73	32.98

MISSION

To provide access for all to books, information technology and other media to inform, entertain and inspire.

GOALS AND ACCOMPLISHMENTS 2003-2004

1. **QUALITY OF LIFE:** The collection development policy and procedures report is ready for department review and approval. The West Sacramento reading readiness program, funded by the Children and Families Commission, completed its first year of operation and will continue next year. A countywide bookmark was developed to provide a greater awareness of information available on the Library website.

2. **IMPROVE CUSTOMER SERVICE:** The Library quality enhancement support team (QuEST) conducted the third annual user satisfaction survey in April 2004, focusing on priorities for service. Five core library services and accompanying value statements were identified in the 2004-05 budget planning process to guide customer service efforts. Library web page now includes links to homework help and career-jobs. QuEST updated four policies and procedures.

3. **IMPROVE TECHNOLOGY:** A preferred vendor for a new integrated library system has been

selected and contract negotiations are underway.

4. **IMPROVE FACILITIES:** Cycle 3 Library Bond Act applications were submitted for Winters and West Sacramento. Preliminary planning for a new Davis branch facility in Walnut Park continues.

5. **ENCOURAGE EMPLOYEES TO DERIVE SATISFACTION BY MAKING A POSITIVE DIFFERENCE:** A record number of library employees were recognized for excellence and longevity. Employees were represented on both the selection of the new integrated library system and in the budget planning process for 2004-05.

6. **FISCAL RESPONSIBILITY:** A five-year financial forecasting plan has been developed for the Library fund.

GOALS AND OBJECTIVES 2004-2005

1. **IMPROVE CUSTOMER SERVICE:** Implementation of the new web-based integrated library system is expected by the end of 2004. Improvements to both public and staff access to the Library's catalog will facilitate use of self-check machines, allow fast electronic and/or automatic telephone notification regarding requests and overdues and promote staff efficiency. Policies and procedures will be retooled and staff will be trained in the use of the new system. A user satisfaction survey will be conducted in April 2005.

2. **FACILITY PLANNING:** Funding for Cycle 3 Library Bond Act projects is expected to be announced in early September 2004 and will determine next steps in planning for new facilities in Winters and West Sacramento. Planning will continue for a new Davis branch facility in Walnut Park, including preparations for a special library tax measure for November 2005 or March 2006. Library staff will also coordinate with the Washington Unified School District on plans for a satellite at the new Southport High School.

SIGNIFICANT CHANGES

SALARIES AND BENEFITS: Although payroll costs have increased from last year, the Library has maintained about an 11% vacancy rate. The branches have backfilled with extra help (library pages and substitutes) in order to sustain current hours, particularly at the Davis branch, and to process new materials, including media, at Central Services.

SERVICES & SUPPLIES: This category has increased slightly from last year. An increase in the book budget reflects the library's commitment to allocating a minimum of 10% of the operating budget to materials, a \$10,000 global languages grant and a \$38,055 request for tobacco settlement funds to update and enhance the medical and health collections. Decreases reflect completion of the planning phase for the Winters and West Sacramento Library Bond Act projects.

FIXED ASSETS: This area increased by 17% from last year primarily due to the fixed asset equipment and building improvements costs of the Davis Library ergonomic remodeling project.

REVENUE: The increase shown from last year includes reserves totaling 6.5% of the total Library operating budget. Sources for reserves are the Davis cash available account, the West Sacramento RDA account, the Winters RDA account and the Library fund balance. These reserves are necessary to sustain the current level of service and complete the Davis ergonomic remodeling project. The Library assumed a 6.5% increase in property taxes and an allocation of supplemental funds from accumulated capital outlay (ACO) (\$50,000 for the Walnut Park Library), from the tobacco settlement fund (\$38,000 for medical and health materials) and from the county general fund (\$15,500 to sustain services at Clarksburg, Esparto, Knights Landing and Yolo).

Library

ARCHIVES AND RECORDS CENTER BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$33,492	\$38,891	\$35,406	\$41,650	\$40,694
Services & Supplies	\$22,277	\$24,167	\$15,567	\$27,708	\$27,708
Total	\$55,769	\$63,058	\$50,973	\$69,358	\$68,402
REVENUES					
Carry Forward	\$-2,009	\$1,945	\$0	\$2,082	\$2,082
Fees & Charges	\$3,417	\$2,270	\$3,495	\$2,825	\$2,825
Other Revenue	\$8,999	\$6,022	\$1,532	\$10,405	\$10,405
Operating Transfers In	\$40,362	\$47,606	\$40,946	\$49,046	\$49,046
General Fund	\$5,000	\$5,215	\$5,000	\$5,000	\$4,044
Total	\$55,769	\$63,058	\$50,973	\$69,358	\$68,402

BUDGET UNIT DESCRIPTION

Budget Unit 605-2 (Fund 140). This budget unit encompasses the county archives and records center operations.

PROGRAM SUMMARIES

1. ARCHIVES: The focus of activity continues to be answering research requests, maintaining a schedule of six public service hours per week, maintaining an active volunteer program and accepting and processing new materials. During 2003-04 the Archives experienced a 21% overall increase. This increase in usage is expected to continue at a more modest rate in 2004-05. Staff will begin to add the archives database (or records) to the Library's new integrated library system database.

2. RECORDS CENTER: The main focus is to respond to requests for records from county departments within 24 hours, to provide transfer of records from county departments on an as-needed basis, to provide quarterly destruction of records stored at the center and to meet with departments to create/revise and/or update retention schedules. The main goals for 2004-05 are to obtain Board of Supervisors' approval of the revised countywide general records retention schedule and make it available on the records center website, initiate development of standards for electronic records management, continue to assist departments in the updating of program schedules, resolve the technical issues with providing the records center database on the countywide Intranet and continue to expand the training program.

POSITION SUMMARY

Full-Time Equivalents

Position Classification	Current	Requested	Adopted	Salary & Benefits
Library Assistant III	1.00	1.00	1.00	\$41,489
Workers Compensation	0.00	0.00	0.00	\$161
Furlough Savings	0.00	0.00	0.00	\$-956
Total	1.00	1.00	1.00	\$40,694

Library

LIBRARY BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$1,856,092	\$1,941,492	\$1,932,161	\$2,088,028	\$2,042,554
Services & Supplies	\$1,038,417	\$1,810,423	\$1,113,262	\$1,313,245	\$1,313,245
Fixed Assets	\$42,876	\$240,900	\$4,995	\$252,700	\$252,700
Fixed Assets-Structures/Imps	\$0	\$0	\$0	\$30,000	\$30,000
Other Charges	\$105	\$81,744	\$105	\$111	\$111
Contingency	\$0	\$120,749	\$0	\$0	\$0
Operating Transfers Out	\$78,323	\$39,971	\$39,971	\$39,463	\$39,463
Total	\$3,015,813	\$4,235,279	\$3,090,494	\$3,723,547	\$3,678,073
REVENUES					
Carry Forward	\$0	\$147,350	\$0	\$31,840	\$31,840
Fees & Charges	\$165,349	\$219,917	\$147,293	\$136,995	\$136,995
Federal/State Reimbursement	\$372,376	\$256,158	\$281,041	\$253,055	\$253,055
Other Revenue	\$792,250	\$184,025	\$734,965	\$128,050	\$128,050
Operating Transfers In	\$0	\$1,420,675	\$0	\$1,047,345	\$1,006,226
Library Property Tax	\$1,501,390	\$1,864,346	\$1,778,129	\$1,967,890	\$1,967,890
General Fund	\$184,448	\$142,808	\$149,066	\$158,372	\$154,017
Total	\$3,015,813	\$4,235,279	\$3,090,494	\$3,723,547	\$3,678,073

BUDGET UNIT DESCRIPTION

Budget Unit 605-1 (Fund 140): The Yolo County Library provides public library services to all areas of the county except the City of Woodland. Branch libraries are located in Clarksburg, Davis, Esparto, Knights Landing, West Sacramento, Winters and Yolo. A central support operation, including library administration, is located in Woodland. This summary includes Budget Unit 605-5, which is a pass-through budget for library services in Davis.

PROGRAM SUMMARIES

1. The Library's core business is information with an emphasis on general information and encouragement of lifelong learning. This budget assumes that the seven branch libraries will remain open a total of 226.5 hours per week, including seven days per week at Davis.
2. Technology is essential to providing convenient access to information both remotely and within branches. The Library has selected a new web-based integrated library system to replace the existing system and it is expected to be implemented in early 2005.
3. A collection of materials in varied formats is essential to responding to the user for information and recreational reading. The base materials allocation from county funds is equivalent to 10% of the operating budget. The budget includes a supplemental request for tobacco settlement funds to upgrade the health collection at all branches, a global languages grant to update and enhance the Spanish and Russian language collections and private donations. This budget permits the Library to spend \$3.32 per capita for materials, nine cents more than the statewide average for 2001-02.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Clerk II - 1	1.00	1.00	1.00	\$45,521
Asst. County Librarian	1.00	1.00	1.00	\$101,247
County Librarian	1.00	1.00	1.00	\$126,638
Librarian II	7.15	7.15	7.15	\$477,357
Librarian III	1.00	1.00	1.00	\$72,381
Librarian IV	1.00	1.00	1.00	\$78,946
Library Assistant III	17.48	17.48	15.23	\$715,789
Library Circulation Supervisor	1.00	1.00	1.00	\$59,937
Library Specialist	1.50	1.50	1.00	\$59,504
Program Manager	1.00	1.00	1.00	\$42,932
Business Services Manager	1.00	1.00	1.00	\$85,162
Extra Help	0.00	0.00	0.00	\$200,045
Workers Compensation	0.00	0.00	0.00	\$22,569
Furlough Savings	0.00	0.00	0.00	\$-45,474
Total	34.13	34.13	31.38	\$2,042,554

Library

YOLOLINK BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$24,858	\$25,840	\$24,771	\$26,853	\$26,124
Services & Supplies	\$2,024	\$27,109	\$8,524	\$26,237	\$26,237
Fixed Assets	\$0	\$18,150	\$0	\$18,150	\$18,150
Total	\$26,882	\$71,099	\$33,295	\$71,240	\$70,511
REVENUES					
Fees & Charges	\$0	\$0	\$0	\$0	\$0
Local Government Agencies	\$-1,000	\$2,000	\$2,000	\$2,000	\$2,000
Other Revenue	\$29,364	\$0	\$0	\$0	\$0
Operating Transfers In	\$0	\$54,416	\$55,459	\$54,328	\$53,599
Sale of Goods & Services	\$639	\$3,300	\$1,385	\$1,500	\$1,500
Carry Forward	\$-3,121	\$10,340	\$-25,549	\$12,412	\$12,412
General Fund	\$1,000	\$1,043	\$0	\$1,000	\$1,000
Total	\$26,882	\$71,099	\$33,295	\$71,240	\$70,511

BUDGET UNIT DESCRIPTION

Budget Unit 605-4 (Fund 140). The goal of YoloLINK is to provide all county residents with fast, easy access to community information through the maintenance of a centralized community information database and resource sharing system that is an effective tool for both citizens and service providers. The database is available in both computer and printed directory formats.

PROGRAM SUMMARIES

Major goals for 2004-05 are to implement software for a new web-based community information database to provide better community resource information, continue to add and update program-agency information and translate the brochure into Spanish and Russian.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Library Assistant III	0.60	0.60	0.60	\$26,728
Workers Compensation	0.00	0.00	0.00	\$125
Furlough Savings	0.00	0.00	0.00	\$-729
Total	0.60	0.60	0.60	\$26,124

Planning & Public Works SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$5,959,227	\$6,584,951	\$6,201,160	\$7,269,565	\$7,111,880
Services & Supplies	\$8,163,496	\$10,311,038	\$7,864,833	\$12,492,862	\$12,491,111
Fixed Assets	\$263,940	\$10,908,715	\$259,554	\$1,025,500	\$1,025,500
Other Charges	\$616,077	\$1,171,616	\$672,727	\$2,746,638	\$2,746,638
Expense Reimbursement	\$6,218	\$9,350	\$6,824	\$16,414	\$16,414
Operating Transfers Out	\$1,204,038	\$0	\$500,274	\$22,415	\$22,415
Fixed Assets-Structures/Imps	\$6,753,743	\$0	\$4,559,173	\$5,097,227	\$5,097,227
Fixed Assets-Land	\$0	\$0	\$0	\$269,600	\$269,600
	\$22,966,739	\$28,985,670	\$20,064,545	\$28,940,221	\$28,780,785
REVENUES					
General Fund	\$549,273	\$1,504,390	\$582,807	\$1,856,540	\$1,786,214
ACO Fund	\$72,192	\$0	\$0	\$26,500	\$0
Fees & Charges	\$10,583,907	\$10,652,315	\$11,681,771	\$11,153,421	\$11,153,420
Federal/State Reimbursement	\$9,867,672	\$11,716,765	\$9,423,393	\$8,559,791	\$8,818,875
Interest/Investment Income	\$248,324	\$183,500	\$194,837	\$103,000	\$103,000
Other Revenue	\$1,392,142	\$788,685	\$709,002	\$1,113,652	\$959,852
Use of Reserves	\$28,753	\$0	\$22,183	\$40,800	\$40,800
Operating Transfers In	\$178,884	\$186,364	\$176,944	\$176,514	\$170,422
Fines/Forfeitures/Other	\$8,663	\$9,350	\$10,279	\$9,400	\$9,400
Local Government Agencies	\$0	\$0	\$0	\$50,000	\$50,000
Property Tax	\$1,162,659	\$625,479	\$1,125,904	\$611,720	\$611,720
Sales Tax	\$101,096	\$96,635	\$94,987	\$147,185	\$147,185
Tribal Mitigation	\$0	\$0	\$0	\$138,000	\$138,000
Pomona Fund	\$0	\$0	\$54,000	\$0	\$54,000
Special Revenue Funds	\$-1,267,269	\$3,222,187	\$-4,013,565	\$4,953,698	\$4,737,897
	\$22,926,296	\$28,985,670	\$20,062,542	\$28,940,221	\$28,780,785
POSITIONS (FTE)	103.00	101.00	104.00	104.00	98.00

MISSION

The mission of Planning and Public Works is to preserve natural resources while providing road maintenance, land use, waste management and rural recreational-open space opportunities in Yolo County through excellent customer service and responsible financial management.

GOALS AND ACCOMPLISHMENTS 2003-2004

1. PLANNING SERVICES:

- (a) Initiated public process for the update of Capay Valley and Esparto general plans and the countywide general plan for 2004-05.
- (b) Received funding for county airport drainage study and weather equipment installation.
- (c) Expanded Community Development Block Grants (CDBG) and received funding for housing, mental health and social services facilities.

2. DEVELOPMENT SERVICES:

- (a) Expanded online Internet services, implemented payment by credit card process and streamlined permit process.
- (b) Developed interim "one stop shop" measures for environmental health department permits and electronic image transfers.
- (c) Developed a code enforcement ordinance and program for countywide application.

3. PARKS AND RESOURCES MANAGEMENT:

- (a) Initiated development of the countywide parks and the Grasslands Regional Park master plans.
- (b) Expanded resources division to address regional water, habitat and flooding issues.
- (c) County approved a Proposition 12 and 40 park bonds expenditure plan and a grant for the Davis McClellan Air Force Telecommunications site, which is adjacent to and will be developed in conjunction with Grasslands Regional Park.
- (d) Completed creek bank stabilization and habitat projects and continued acquisition programs.
- (e) Developed a water resources unit to review related issues (BU 297-5, Fund 110).

4. ROADS ENGINEERING, MAINTENANCE AND CONSTRUCTION:

- (a) Continued to update the 5-year maintenance and capital improvement plan via the Yolo County Transportation District and Sacramento Area Council of Governments (SACOG).
- (b) Surveyed other entities and initiated roadway analysis for countywide road impact fee program.
- (c) Continued construction of safe school improvements, County Road (CR) 27/99 bike lanes and two bridges.

5. INTEGRATED WASTE MANAGEMENT AND RECYCLING (LANDFILL):

- (a) Expanded outreach for recycling household and electronic waste and exceeded state diversion goals.
- (b) Completed Environmental Impact Report (EIR) to provide analysis of alternative landfill operational and program efficiencies.
- (c) Constructed full-scale bioreactor facility with continued research, operations and grant funding.

6. COUNTY FLEET SERVICES:

- (a) Provided services for 405 vehicles (55 alternate fuel) and increased employee training on updated equipment.

GOALS AND OBJECTIVES 2004-2005

PLANNING SERVICES: Complete updates to the Capay Valley and Esparto community plans, as well as the Yolo County General Plan. The county will receive a SACOG grant to assist with the general plan. Continue CDBG loan programs for down payment assistance, community rehabilitation and economic development. Continue to improve airport financial solvency, maintain sufficient working capital and improve maintenance of the airport grounds and facilities.

DEVELOPMENT SERVICES: Streamline the permit processing procedure. Provide clear information to the public about zoning/building application, review and approval procedures. Increase building and zoning violation efforts through a county enforcement program.

PARKS AND RESOURCES MANAGEMENT: Complete the Yolo County Parks Master Plan, the Grasslands Regional Park master plan and Davis McClellan Air Force Telecommunications site plan. Utilize Proposition 12 per capita funding to carry out extensive renovations throughout the county parks system. Continue to develop a countywide integrated water management plan. Continue participation in regional flood control and Sacramento River projects.

ROADS ENGINEERING, MAINTENANCE AND CONSTRUCTION: Update and maintain a five-year

maintenance and capital improvement plan for roads and bridges. Complete a survey of other jurisdictions that have implemented a road impact fee and develop a program for Yolo County. Complete improvements on Russell Boulevard, construct bike lane on CR 99 south of CR 27, prepare two bridge projects for construction in summer 2004, and construct safe school program improvements in Esparto. Develop updated county road/infrastructure standards.

INTEGRATED WASTE MANAGEMENT AND RECYCLING (LANDFILL): Implement programs to increase waste diversion activities at the landfill and to enhance public awareness of the programs. Implement the landfill alternatives study to reduce the county's liability for closure of the landfill waste management units. This division will complete the EIR on alternatives, implement all feasible alternatives and still continue the full-scale bioreactor project.

COUNTY FLEET SERVICES: Provide timely and thorough service with minimal staffing, while increasing training to fleet services mechanics. Revise the current vehicle purchase policy so that fleet services and the purchasing division actively promote the purchase of hybrid vehicles. Address financing shortfall for this internal service unit.

SIGNIFICANT CHANGES

AIRPORT: The budget reflects increases in continued federal grant funds and state financial assistance for aviation safety and infrastructure capital improvements.

BUILDING AND PLANNING: Increase in services and supplies is the result of EIR and planning service contracts funded through reimbursement agreements, and also reflects funding for the Yolo County General Plan update and the creation of the code enforcement and water resources programs. Two new positions were approved last fiscal year for these two new units. The Pomona fund partially funds the one-stop shop program with Environmental Health.

FLEETS: Increased expenditures due to substantial and episodic increases in petroleum-based products (i.e., fuel, lubricants and parts). Financial review is necessary for this internal service fund due to shortfalls in revenue versus expenditures.

HOUSING GRANTS: Increases reflect Madison Community Services District (CSD) well project, increased use of professional services to oversee projects and new well grant revenue.

PARKS AND RESOURCES MANAGEMENT: Increase reflects preparation for new projects coming online and increases in externally driven staff costs.

ROADS: Increases in road maintenance and construction services are due to anticipated state funding being available. Increases in road maintenance and construction supplies are in anticipation of funding availability for road maintenance. Decreases in state and federal funding for construction reflect postponed construction activities due to less state funding availability. The new position is for the County Service Area (CSA) Coordinator, which will be funded by CSA reimbursement.

SANITATION: The decrease in appropriations is due to lower capital improvement and operating costs.

Planning & Public Works

AIRPORT BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$19,179	\$20,000	\$20,000	\$23,000	\$23,000
Services & Supplies	\$42,091	\$52,750	\$29,898	\$93,000	\$93,000
Fixed Assets	\$0	\$330,000	\$212,708	\$655,000	\$655,000
Other Charges	\$107,523	\$27,996	\$27,997	\$50,996	\$50,996
Total	\$168,793	\$430,746	\$290,603	\$821,996	\$821,996
REVENUES					
Fees & Charges	\$140,040	\$120,746	\$135,562	\$131,246	\$131,246
Federal/State Reimbursement	\$0	\$310,000	\$132,858	\$649,950	\$649,950
Use of Reserves	\$28,753	\$0	\$22,183	\$40,800	\$40,800
Total	\$168,793	\$430,746	\$290,603	\$821,996	\$821,996

BUDGET UNIT DESCRIPTION

Budget Unit 193-1 (Fund 193). This budget unit provides for the management, maintenance, operation, capital development and financing of the Yolo County Airport. The Yolo County Airport is currently financially self-sufficient, with revenue generated from the collection of rents and concessions, percentage of onsite sales, state aviation gas tax funds and state and federal grants.

PROGRAM SUMMARIES

This division has sought and secured over \$300,000 in Federal Aviation Administration (FAA) grant money. Improvements have included a new water well and new runway approach lights. The construction of a new private hangar has been approved with three more under review for construction.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Salary Transfer	0.00	0.00	0.00	\$23,000
Total	0.00	0.00	0.00	\$23,000

Planning & Public Works

BUILDING AND PLANNING BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$793,104	\$873,037	\$869,964	\$1,019,756	\$991,803
Services & Supplies	\$188,443	\$1,318,166	\$506,692	\$1,410,166	\$1,408,015
Fixed Assets	\$17,608	\$0	\$11,996	\$26,500	\$26,500
Total	\$999,155	\$2,191,203	\$1,388,652	\$2,456,422	\$2,426,318
REVENUES					
Fees & Charges	\$885,323	\$1,092,450	\$1,273,813	\$1,211,129	\$1,211,129
Local Government Agencies	\$0	\$0	\$0	\$50,000	\$50,000
ACO Fund	\$17,608	\$0	\$0	\$26,500	\$0
Tribal Mitigation	\$0	\$0	\$0	\$68,000	\$68,000
Pomona Fund	\$0	\$0	\$54,000	\$0	\$54,000
General Fund	\$96,224	\$1,098,753	\$60,839	\$1,100,793	\$1,043,189
Total	\$999,155	\$2,191,203	\$1,388,652	\$2,456,422	\$2,426,318

BUDGET UNIT DESCRIPTION

Budget Units 297-1 and 288-1 (Fund 110). The Planning Division is responsible for the development and implementation of the Yolo County General Plan and zoning ordinances. The division also administers the development review process for application proposals and the California Environmental Quality Act (CEQA). The building division is responsible for all construction activity of buildings and structures under California state law. The division includes Code Enforcement as a new budget unit.

PROGRAM SUMMARIES

Budget Unit 297-1 and 288-1 (Fund 110). The planning division is responsible for the development and implementation of the Yolo County General Plan, zoning ordinances, and the development review process, including environmental review. The Planning division has received preliminary approval for a grant from the Sacramento Area Council of Governments (SACOG) to be used toward the preparation of the Yolo County General Plan. A report will be provided to the Board on the details of the grant and the ability to reduce general fund costs. The building division is responsible for inspecting construction activity.

Code Enforcement - This will be the first full year of the new code enforcement program. A new position authorized last year and a vehicle for that program are included in this division's budget.

Code Enforcement -- \$ 78,039
 Planning and Building -- \$ 2,350,779

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Clerk II - 1	1.00	1.00	1.00	\$37,263
Building Inspector III	2.00	2.00	2.00	\$136,147
Chief Building Official	1.00	1.00	1.00	\$107,360
Code Enforcement Officer	1.00	1.00	1.00	\$52,289
Principal Planner	1.00	1.00	1.00	\$97,829
Senior Planner	3.00	3.00	3.00	\$210,318
Office Support Specialist	1.00	1.00	1.00	\$46,473
Permit Counter Technician	3.00	3.00	3.00	\$164,395
Asst. Dir-Planning Services	1.00	1.00	1.00	\$123,582
Salary Transfer	0.00	0.00	0.00	\$14,500
Workers Compensation	0.00	0.00	0.00	\$3,600
Extra Help	0.00	0.00	0.00	\$10,000
Overtime	0.00	0.00	0.00	\$6,000
Benefit Cashout	0.00	0.00	0.00	\$10,000
Furlough Savings	0.00	0.00	0.00	\$-27,953
Total	14.00	14.00	14.00	\$991,803

Planning & Public Works

CACHE CREEK AREA PLAN BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$115,083	\$152,071	\$147,745	\$316,226	\$310,957
Services & Supplies	\$241,103	\$416,100	\$496,936	\$656,720	\$657,120
Other Charges	\$404	\$1,200	\$304	\$1,200	\$1,200
Fixed Assets	\$0	\$635,000	\$26,202	\$0	\$0
Fixed Assets-Land	\$0	\$0	\$0	\$225,000	\$225,000
Fixed Assets-Structures/Imps	\$174,370	\$0	\$61,215	\$360,000	\$360,000
Total	\$530,960	\$1,204,371	\$732,402	\$1,559,146	\$1,554,277
REVENUES					
Fees & Charges	\$639,577	\$710,000	\$629,145	\$629,692	\$629,692
Federal/State Reimbursement	\$270,319	\$115,074	\$195,215	\$0	\$105,084
Other Revenue	\$36,988	\$58,584	\$72,705	\$58,584	\$58,584
Special Revenue Funds	\$-415,924	\$320,713	\$-164,663	\$620,870	\$510,917
General Fund	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$530,960	\$1,204,371	\$732,402	\$1,559,146	\$1,554,277

BUDGET UNIT DESCRIPTION

Budget Unit 297-2 (Fund 032) and 297-5 (Fund 110). Budget unit 297-2 finances implementation of the Cache Creek Area Plan. In addition, the unit is responsible for countywide natural resource issues, including flood control, groundwater storage and supply, water quality, agricultural preservation, open space planning, habitat conservation, interagency coordination and public outreach.

Budget unit 297-5 finances the new water resources unit to provide support for water related issues. Additional funding from the Sacramento Area Flood Control Agency (SAFCA) will be provided to this budget on a reimbursement basis for work performed on specific projects. A total of \$250,000 has been allocated to this budget. Of that amount \$50,000 is a SAFCA grant.

PROGRAM SUMMARIES

The difference of unspent revenues in the estimated actuals for fiscal year 2002-03 represents projects currently planned and financed, but not yet completed. This money is shown as carry forward for the 2003-04 fiscal year to continue planned projects.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Parks and Resources Manager	1.00	1.00	1.00	\$111,146
Resource Specialist	1.00	1.00	1.00	\$64,566
Water Resources Coordinator	1.00	1.00	1.00	\$107,195
Salary Transfer	0.00	0.00	0.00	\$26,000
Workers Compensation	0.00	0.00	0.00	\$1,071
Overtime	0.00	0.00	0.00	\$0
Benefit Cashout	0.00	0.00	0.00	\$8,000
Furlough Savings	0.00	0.00	0.00	-\$7,021
Total	3.00	3.00	3.00	\$310,957

**2004/05 CACHE CREEK RESOURCE MANAGEMENT PROGRAM –CCRMP
PROJECT LIST**

1. Cache Creek Technical Advisory Committee created to administer CCRMP
 - a. Baseline (Agr. 03-129) - 2 yrs. until 4/30/05 \$37,500
 - b. HART, Inc. (Agr. 03-128) - 2 yrs. until 4/30/05 \$33,000
 - c. Samuel Schladow (Agr. 03-127) - 2 yrs. until 7/18/05 \$57,800
Schladow Agreement also includes turbidity monitoring program being conducted for two years at 6 sites along Cache Creek.

2. Mercury Monitoring by Darell Slotton pursuant to CCRMP
 - a. Three year mercury monitoring program at Cache Creek Nature Preserve wetlands (Agr. 00-219) - 3 yrs. until 11/30/04 - reports twice a year..... \$45,000
 - b. Anticipate amending to continue for another three years.

3. Water Quality Monitoring by Foothill Associates pursuant to CCRMP
 - a. Water quality monitoring at four sites along Cache Creek, three times a year. (Agr. 04-60) - 3 yrs. until 3/01/07 \$48,287

4. Aerial Photographs and Digital Terrain Model (DTM) by Ayres Associates
 - a. Annual photos in May and DTM in June to document changes in lower Cache Creek for monitoring by TAC (Agr. 04-67) - 3 yrs. Until 3/1/07\$89,614

5. Cache Creek Conservancy Projects
 - a. Partner contribution on habitat enhancement, invasive weed management and bank stabilization projects (including handbook) at Cache Creek Nature Preserve and lower Cache Creek (Agr. 99-66) - ongoing since 03/01/99..... \$92,613

6. Capay Open Space Parcel
 - a. Questa Engineering Consultant Services to develop plan, prepare bid specifications and oversee implementation (Agr. 03-218), year and a half until 2/04/05 \$28,420
 - b. Amendment to Agr. 03-218 - until 6/1/05 (9/28/04 BOS approval) \$29,170
 - c. Anticipated Plan implementation/improvement costs for Phase I to be completed by May of 2005 \$220,000
 - d. Additional phases to be implemented thereafter.

7. Bank Stabilization Projects
 - a. Questa Engineering Consultant Services to provide analysis/evaluation/ recommendations for four sites: Capay Bridge, Jensen, Oliver, I-5 (Agr. 04-268 \$32,900 increase) 2 yrs. Until 5/31/05 \$57,899
 - b. Steelhead Contractors for completion of Jensen Bank Stabilization Project (Agr. 04-266) - until November 12, 2004 \$80,600
 - c. Capay Bridge Bank Stabilization Project
Pending BOS approval for completion in 2005 - Estimated Cost..... \$374,880
 - d. Oliver Bank Stabilization Project
Pending BOS approval for completion in 2005 - Estimated Cost \$52,320 - \$74,580
 - e. I-5 County Road Bank Stabilization Project
Pending BOS approval for completion in 2005 - Estimated Cost..... \$32,900

Planning & Public Works

FISH AND GAME BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Expense Reimbursement	\$9,250	\$9,350	\$9,350	\$18,014	\$18,014
Total	\$9,250	\$9,350	\$9,350	\$18,014	\$18,014
REVENUES					
Fines/Forfeitures/Other	\$8,663	\$9,350	\$10,279	\$9,400	\$9,400
Special Revenue Funds	\$587	\$0	\$-929	\$8,614	\$8,614
Total	\$9,250	\$9,350	\$9,350	\$18,014	\$18,014

BUDGET UNIT DESCRIPTION

Budget Unit 294-1 (Fund 113). Fish and Game funds are generated by, and can be used only to finance, maintenance, operation and improvement of state-owned fishing access sites in Yolo County at Knights Landing, Clarksburg and Putah Creek.

Planning & Public Works

FLEET SERVICES BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$245,448	\$282,918	\$274,904	\$312,805	\$306,712
Services & Supplies	\$841,958	\$863,038	\$898,420	\$973,225	\$973,225
Other Charges	\$6,051	\$10,800	\$0	\$10,800	\$10,800
Fixed Assets	\$0	\$4,500	\$0	\$0	\$0
Total	\$1,093,457	\$1,161,256	\$1,173,324	\$1,296,830	\$1,290,737
REVENUES					
Fees & Charges	\$880,029	\$984,242	\$993,019	\$1,118,716	\$1,118,715
Other Revenue	\$3,351	\$0	\$1,358	\$1,600	\$1,600
Operating Transfers In	\$169,634	\$177,014	\$176,944	\$176,514	\$170,422
Total	\$1,053,014	\$1,161,256	\$1,171,321	\$1,296,830	\$1,290,737

BUDGET UNIT DESCRIPTION

Budget Unit 140-1 (Fund 184). The Fleet Services Division provides maintenance and repair services for the county's fleet of 450 automobiles and miscellaneous pieces of equipment as an internal service fund. It is the responsibility of fleet services to manage the county's pool vehicle operation.

PROGRAM SUMMARIES

In 2003-04, fleet services conducted a thorough performance standard review. This year this division will continue to implement a new tracking system for maintaining vehicle records and improving service to customers. The last two fiscal years have been challenging to meet expenses. Review of possible options to insure this unit is in financial balance will occur 2004-05.

POSITION SUMMARY

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Heavy Equipment Mechanic	1.00	1.00	1.00	\$59,811
Shop Supervisor	1.00	1.00	1.00	\$68,532
Fleet Services Operations Coor	1.00	1.00	1.00	\$59,146
Auto & Heavy Equipment Mech	1.00	1.00	1.00	\$55,145
Benefit Cashout	0.00	0.00	0.00	\$21,500
Workers Compensation	0.00	0.00	0.00	\$46,171
Overtime	0.00	0.00	0.00	\$2,500
Furlough Savings	0.00	0.00	0.00	\$-6,093
Total	4.00	4.00	4.00	\$306,712

Planning & Public Works

HOUSING GRANTS BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$59,551	\$66,726	\$64,764	\$62,250	\$60,442
Services & Supplies	\$6,149	\$93,328	\$33,573	\$236,038	\$236,038
Fixed Assets	\$0	\$134,000	\$0	\$6,000	\$6,000
Other Charges	\$202,301	\$0	\$352,517	\$1,320,000	\$1,320,000
Operating Transfers Out	\$747,038	\$0	\$0	\$22,415	\$22,415
Total	\$1,015,039	\$294,054	\$450,854	\$1,646,703	\$1,644,895
REVENUES					
Federal/State Reimbursement	\$2,800	\$206,334	\$5,800	\$566,500	\$720,500
Other Revenue	\$785,714	\$28,000	\$15,528	\$333,068	\$179,268
Fees & Charges	\$0	\$0	\$0	\$4,000	\$4,000
Special Revenue Funds	\$166,974	\$0	\$371,562	\$683,215	\$683,935
General Fund	\$59,551	\$59,720	\$57,964	\$59,920	\$57,192
Total	\$1,015,039	\$294,054	\$450,854	\$1,646,703	\$1,644,895

BUDGET UNIT DESCRIPTION

Budget Unit 295-1 (Funds 110, 030, 034, 040, 041, 047, 048, 049). The budget unit manages the finances and activities in support of the Community Development Block Grant (CDBG) program, including seven special revenue accounts. The primary objective of the CDBG program is the development of viable urban communities by providing decent housing and suitable living environments and by expanding economic opportunities, principally for persons of low and moderate income. Funding to support the program objectives is procured from competitive state and federal grants.

PROGRAM SUMMARIES

The CDBG program continues to be instrumental in providing funds to local communities, including Esparto, Dunnigan and Madison, for maintaining municipal services. These improvements have helped maintain urban communities as viable that might otherwise be unable to afford the necessary improvements for their systems.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Associate Planner	1.00	1.00	1.00	\$61,716
Benefit Cashout	0.00	0.00	0.00	\$250
Workers Compensation	0.00	0.00	0.00	\$285
Furlough Savings	0.00	0.00	0.00	\$-1,809
Total	1.00	1.00	1.00	\$60,442

**2004/05 COMMUNITY DEVELOPMENT BLOCK GRANT
PROGRAM / PROJECT LIST**

1. Madison Well\$490,250
Grant administration and construction costs associated with the installation of a new well for the Madison County Service District

2. Dunnigan Water System.....\$33,250
Contract with engineering consultant to prepare an analysis for a Dunnigan water system

3. Planning and Technical Assistance Grant (PTA)..... \$35,000
 - Airport Drainage \$25,000
 - Esparto Building Development Plan \$10,000

4. Housing Rehab Loans\$70,000
Anticipation of loan applications for Housing Rehabilitation of existing housing stock

5. Business Loans\$100,000
Funding to be made available for loans requested by small businesses located in Yolo County

6. First Time Home Buyers\$550,000
Available funds appropriated for loan requests of potential First Time Homeowners

7. Public Works Loans\$75,000
Loans made available to County Service Districts for Public Utilities and Infrastructure Improvements

8. New Affordable Housing Construction\$175,000
Available funds appropriated for the construction of affordable homes within the Yolo County Housing Authority and any additional New Housing Loan requests during the fiscal year

9. Community Facilities Loans\$15,000
Funds appropriated for anticipated loan requests for improvements to Community Facilities within Yolo County

Planning & Public Works

PARKS, GROUNDS AND MUSEUM BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$424,345	\$458,394	\$473,942	\$473,948	\$463,954
Services & Supplies	\$204,907	\$155,850	\$324,561	\$526,744	\$526,744
Fixed Assets	\$70,104	\$89,302	\$0	\$50,000	\$50,000
Fixed Assets-Structures/Imps	\$158,446	\$0	\$92,189	\$115,000	\$115,000
Other Charges	\$2,054	\$2,400	\$26,915	\$2,400	\$2,400
Expense Reimbursement	\$-3,032	\$0	\$-2,526	\$-1,600	\$-1,600
Total	\$856,824	\$705,946	\$915,081	\$1,166,492	\$1,156,498
REVENUES					
Other Revenue	\$805	\$3,000	\$12,250	\$12,850	\$12,850
ACO Fund	\$54,584	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$170,763	\$98,302	\$209,591	\$463,000	\$463,000
Operating Transfers In	\$9,250	\$9,350	\$0	\$0	\$0
Fees & Charges	\$232,233	\$257,200	\$235,041	\$252,638	\$252,638
General Fund	\$389,189	\$338,094	\$458,199	\$438,004	\$428,010
Total	\$856,824	\$705,946	\$915,081	\$1,166,492	\$1,156,498

BUDGET UNIT DESCRIPTION

Budget Unit 701-1 (Funds 110 and 038). This budget unit is responsible for the operation and maintenance of county parks and grounds, natural resources management, open space recreation, and planning services as part of the Planning and Public Works Department.

PROGRAM SUMMARIES

The division is currently undertaking planning for the Countywide Parks Master Plan and Grasslands Park Master Plan, including the Davis McClellan Air Force Telecommunications Site, implementation of the approved Proposition 12 expenditures and renovations and planning for the allocation of the Proposition 40 state park bond funds.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Parks and Resources Coord.	1.00	1.00	1.00	\$79,676
Parks & Grounds Maint. Wk III	4.00	4.00	4.00	\$210,144
Supervising Parks & Grounds Wk	1.00	1.00	1.00	\$72,664
Office Support Specialist	1.00	1.00	1.00	\$45,436
Salary Transfer	0.00	0.00	0.00	\$-26,000
Workers Compensation	0.00	0.00	0.00	\$38,108
Extra Help	0.00	0.00	0.00	\$43,921
Overtime	0.00	0.00	0.00	\$5,000
Benefit Cashout	0.00	0.00	0.00	\$5,000
Furlough Savings	0.00	0.00	0.00	\$-9,995
Total	7.00	7.00	7.00	\$463,954

Planning & Public Works

ROADS BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$2,936,807	\$3,285,750	\$2,950,323	\$3,483,163	\$3,412,258
Services & Supplies	\$2,299,700	\$3,237,245	\$2,256,800	\$4,131,711	\$4,131,711
Fixed Assets	\$152,797	\$7,261,013	\$0	\$200,000	\$200,000
Fixed Assets-Structures/Imps	\$3,962,635	\$0	\$4,348,989	\$3,012,227	\$3,012,227
Other Charges	\$38,542	\$18,500	\$18,129	\$18,500	\$18,500
Operating Transfers Out	\$457,000	\$0	\$500,274	\$0	\$0
Total	\$9,847,481	\$13,802,508	\$10,074,515	\$10,845,601	\$10,774,696
REVENUES					
Fees & Charges	\$679,064	\$444,500	\$910,850	\$562,000	\$562,000
Federal/State Reimbursement	\$8,785,573	\$10,520,856	\$8,348,076	\$6,483,441	\$6,483,441
Property Tax	\$1,162,659	\$625,479	\$1,125,904	\$611,720	\$611,720
Tribal Mitigation	\$0	\$0	\$0	\$70,000	\$70,000
Other Revenue	\$514,475	\$656,501	\$550,766	\$656,050	\$656,050
Special Revenue Funds	\$-1,294,290	\$1,555,172	\$-861,081	\$2,462,390	\$2,391,485
Total	\$9,847,481	\$13,802,508	\$10,074,515	\$10,845,601	\$10,774,696

BUDGET UNIT DESCRIPTION

Budget Unit 299-1 (Fund 130). This budget unit encompasses all activities of the road fund. Under state accounting regulations, this fund must be maintained as a separate entity to identify the use of legally earmarked financing resources such as the county share of gasoline tax revenue. Resources are applied for maintenance of the county road system, for other related work and for road construction projects as funding is available.

PROGRAM SUMMARIES

The difference of unspent revenues in the actual costs for 2002-03 and the estimated actuals for 2003-04 represent projects planned and financed, but not yet started or completed. This money is carried forward for 2004-05 to continue planned projects. A new position was added last year titled county service area (CSA) coordinator in order to provide staff support to the CSAs throughout the county. The position is reimbursed from CSA revenues.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Accountant	1.00	1.00	1.00	\$68,486
Asst. Dir-Pub Works	1.00	1.00	1.00	\$118,953
County Service Area Coordinator	1.00	1.00	1.00	\$75,186
Construction Inspector	1.00	1.00	1.00	\$74,536
Departmental Analyst	1.00	1.00	1.00	\$70,975
Director of Planning & Pub Wrk	1.00	1.00	1.00	\$139,917
Road Supervisor	2.00	2.00	2.00	\$134,932
Public Works Superintendent	1.00	1.00	1.00	\$75,425
Asst. Road Maintenance Worker	2.00	2.00	2.00	\$88,493
Senior Road Maintenance Worker	24.00	24.00	18.00	\$841,711
Secretary II	1.00	1.00	1.00	\$0
Senior Civil Engineer	6.00	6.00	6.00	\$459,960
Business Services Manager	1.00	1.00	1.00	\$84,351
County Surveyor	1.00	1.00	1.00	\$75,986
Office Support Specialist	1.00	1.00	1.00	\$49,455
Civil Engineer	3.00	3.00	3.00	\$203,438
Permit Counter Technician	1.00	1.00	1.00	\$57,600
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$55,612
Senior Accounting Technician	1.00	1.00	1.00	\$53,228
Road Maintenance Crewleader	2.00	2.00	2.00	\$116,778
Sign Shop Technician II	1.00	1.00	1.00	\$56,340
Salary Transfer	0.00	0.00	0.00	\$10,412
Workers Compensation	0.00	0.00	0.00	\$341,389
Extra Help	0.00	0.00	0.00	\$5,000
Overtime	0.00	0.00	0.00	\$62,000
Standby Pay	0.00	0.00	0.00	\$8,000
Benefit Cashout	0.00	0.00	0.00	\$155,000
Furlough Savings	0.00	0.00	0.00	\$-70,905
Total	54.00	54.00	48.00	\$3,412,258

**2004/05 ROAD FUND PROJECT LIST
CAPITAL IMPROVEMENT PROGRAM**

The following maintenance and construction projects are budgeted for fiscal year 2004/05. Some projects are carryovers from prior fiscal year 2003/04. Construction projects are usually contracted through a competitive bidding process with private contractors.

1. . Freeport Bridge Maintenance \$345,000

2. Bridge and Bridge Rail Improvement/Replacement Projects
 - a. County Road 89 over South Fork Willow Slough; Bridge Replacement..... \$76,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$69,000
 Syar \$7,000

 - b. County Road 85 over South Fork Oat Creek; Bridge Replacement..... \$377,500
 Preliminary Engineering Phase
 Sources of Financing: Federal \$302,000
 County \$75,500

 - c. County Road 86 over Cottonwood Slough; Bridge Replacement \$20,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$16,000
 County \$4,000

 - d. County Road 57 over Cache Creek; Bridge Replacement..... \$30,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$30,000

 - e. County Road 92 over Bretona Creek; Bridge Replacement \$370,000
 Construction Phase
 Sources of Financing: Federal \$296,000
 County \$74,000

 - f. County Road 95 over South Fork Willow Slough; Bridge Replacement... \$198,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$188,800
 County \$9,200

 - g. County Road 95B, Stevenson Bridge over Putah Creek \$50,000
 Preliminary Engineering Phase
 Sources of Financing: County \$50,000

h. County Road 89 over Buckeye Creek; Bridge Replacement \$55,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$44,000
 County \$11,000

3. Road Improvement Projects

a. Safe Routes to School, Esparto; Sidewalk Construction \$432,600
 Preliminary Engineering and Construction Phase
 Sources of Financing: Federal \$389,340
 County \$43,260

b. County Roads 21A and 85B; Shoulder Construction, Bridge Widening... \$100,000
 Preliminary Engineering and Environmental Phase
 Sources of Financing: Tribal Funds \$100,000

c. County Road 98, Widening with Bike Lanes \$326,000
 Preliminary Engineering and Environmental Phase
 Sources of Financing: Federal \$306,730
 State \$19,270

d. County Roads 99/29/99D; Widening with Bike Lanes \$79,069
 Preliminary Engineering and Construction Phase
 Sources of Financing: Federal \$70,000
 County \$9,069

e. Roadside Interpretive Areas (Capay Valley) \$30,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$26,559
 County \$3,441

f. County Road 32A; Widening with Bike Lanes \$96,000
 Preliminary Engineering Phase
 Sources of Financing: Federal \$85,000
 County \$11,000

g. Road Rehabilitation, County Road 102 \$416,810
 Preliminary Engineering and Construction Phase
 Sources of Financing: Federal \$369,002
 County \$47,808

h. County Road 22 at County Road 124; Railroad Crossing Arms \$463,375
 Construction Phase
 Sources of Financing: State \$417,375
 County \$46,000

Planning & Public Works

SANITATION BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$1,365,710	\$1,446,055	\$1,399,518	\$1,578,417	\$1,542,754
Services & Supplies	\$4,188,949	\$4,023,727	\$3,162,304	\$4,284,250	\$4,284,250
Fixed Assets	\$23,431	\$2,454,900	\$8,648	\$88,000	\$88,000
Fixed Assets-Land	\$0	\$0	\$0	\$44,600	\$44,600
Fixed Assets-Structures/Imps	\$2,458,292	\$0	\$56,780	\$1,610,000	\$1,610,000
Other Charges	\$259,202	\$1,110,720	\$246,865	\$1,342,742	\$1,342,742
Total	\$8,295,584	\$9,035,402	\$4,874,115	\$8,948,009	\$8,912,346
REVENUES					
Fees & Charges	\$7,106,076	\$7,028,000	\$7,480,683	\$7,218,000	\$7,218,000
Federal/State Reimbursement	\$575,425	\$435,000	\$538,740	\$396,900	\$396,900
Interest/Investment Income	\$247,734	\$183,500	\$194,632	\$103,000	\$103,000
Other Revenue	\$50,809	\$42,600	\$56,395	\$51,500	\$51,500
Special Revenue Funds	\$315,540	\$1,346,302	\$-3,396,335	\$1,178,609	\$1,142,946
Total	\$8,295,584	\$9,035,402	\$4,874,115	\$8,948,009	\$8,912,346

BUDGET UNIT DESCRIPTION

Budget Unit 194-1 (Fund 194). This budget unit finances the operation of the county's integrated waste management program and the operation of the Yolo County central landfill and Esparto convenience center. The budget operates as an enterprise fund, which means that user fees cover all costs of the program.

PROGRAM SUMMARIES

The division continues to work on insuring the landfill meets all state requirements. In addition, federal funding has been secured to operate a full-scale bioreactor project. Staff continues to work with the Regional Water Quality Control Board to update the landfill's final closure plan to maximize the remaining fill space.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Engineering Technician II	1.00	1.00	1.00	\$70,274
Senior Solid Waste Attendant	7.00	7.00	7.00	\$376,996
Principial Civil Engineer	1.00	1.00	1.00	\$117,823
Senior Civil Engineer	3.00	3.00	3.00	\$304,590
Solid Waste Operations Manager	1.00	1.00	1.00	\$95,370
Senior Solid Waste Fac. Worker	2.00	2.00	2.00	\$101,750
Waste Reduction Services/Coord	1.00	1.00	1.00	\$67,102
Office Support Specialist	1.00	1.00	1.00	\$39,419
Civil Engineer	2.00	2.00	2.00	\$140,808
Senior Water/Air Quality Spec	1.00	1.00	1.00	\$72,212
Senior Accounting Technician	1.00	1.00	1.00	\$52,372
Benefit Cashout	0.00	0.00	0.00	\$26,500
Workers Compensation	0.00	0.00	0.00	\$50,000
Extra Help	0.00	0.00	0.00	\$40,000
Overtime	0.00	0.00	0.00	\$23,200
Furlough Savings	0.00	0.00	0.00	\$-35,662
Total	21.00	21.00	21.00	\$1,542,754

**2004/05 SANITATION ENTERPRISE FUND
CAPITAL IMPROVEMENT PROJECT LIST**

The following maintenance and construction projects are budgeted for fiscal year 2004/05. Some projects will carryover to next fiscal year 2005/06. Construction projects are contracted through a competitive bidding process with private contractors.

1. Land Application System Electrical System \$20,000
 Bring electrical power to the pump station at the water storage reservoir to eliminate the use of diesel pumps. The pumps are used to pump water to the land application area to irrigate the kenaf crop (a plant grown for its ability to remove boron and selenium from ground water and also when harvested, used as an alternative daily cover in the landfill) as required by the Regional Water Quality Control Board.
2. New Landfill Office Building \$500,000
 Construct a new office and operations building at the landfill large enough for the Integrated Waste Management Division staff. This is a multi-year project with an estimated total budget of \$800,000.
3. Air Compressor Station at the Landfill..... \$45,000
 Construct a compressor station to run pneumatic pumps for leachate and landfill gas condensate.
4. Pipeline from Willow Slough to the Water Storage Reservoir \$25,000
 Install pipeline to allow water to gravity flow from Willow Slough Bypass to the Water storage Reservoir to provide additional water for land application area.
5. Automation of Landfill Scale-house..... \$65,000
 Upgrade and automate scale-house operations.
6. Waste Management Unit H (WMUH) leachate pond improvements \$130,000
 Complete piping and pump modifications to WMUH leachate ponds to expand operation capabilities and increase efficiency.
7. Permanent Household Hazardous Waste (HHW) Facility \$300,000
 Construct a permanent HHW facility. This is a multi-year project with an estimated total budget of \$500,000 (\$300,000 in grant funds from California Integrated Waste Management Board and \$200,000 from Sanitation Fund)
8. Waste Management Unit 3 Closure Construction \$525,000
 Design, prepare plan and specifications and complete the construction for closure of Waste Management Unit 3 by the summer of 2005 as required by the Regional Water Quality Control Board and California Integrated Water Management Board.

Planning & Public Works

SURVEYOR AND ENGINEER BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Services & Supplies	\$25,874	\$23,000	\$29,463	\$33,823	\$33,823
Total	\$25,874	\$23,000	\$29,463	\$33,823	\$33,823
REVENUES					
Fees & Charges	\$21,565	\$15,177	\$23,658	\$26,000	\$26,000
General Fund	\$4,309	\$7,823	\$5,805	\$7,823	\$7,823
Total	\$25,874	\$23,000	\$29,463	\$33,823	\$33,823

BUDGET UNIT DESCRIPTION

Budget Unit 150-1 (Fund 110). The county surveyor's responsibilities include the review and endorsement of maps required by law. Local Agency Formation Commission (LAFCO) and special district maps and legal descriptions are reviewed and archived by this unit. Surveying activities that cannot be charged to the road fund, or some other budget unit, are included in this budget unit. This unit reimburses the road fund for county surveyor activities performed by the Planning and Public Works department. Revenues also depend on fees and charges for map review services.

Planning & Public Works

TRANSPORTATION BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Services & Supplies	\$124,322	\$127,834	\$126,186	\$147,185	\$147,185
Total	\$124,322	\$127,834	\$126,186	\$147,185	\$147,185
REVENUES					
Federal/State Reimbursement	\$62,792	\$31,199	\$-6,887	\$0	\$0
Interest/Investment Income	\$590	\$0	\$205	\$0	\$0
Special Revenue Funds	\$-40,156	\$0	\$37,881	\$0	\$0
Sales Tax	\$101,096	\$96,635	\$94,987	\$147,185	\$147,185
Total	\$124,322	\$127,834	\$126,186	\$147,185	\$147,185

BUDGET UNIT DESCRIPTION

Budget Unit 299-5 (Fund 135). The Planning and Public Works transportation unit provides fiscal support for various public transportation programs in Yolo County. The Yolo County Transportation District administers these programs. Funding is provided from 1/4 cent of the state sales tax (Transportation Development Act).