

LAND, EDUCATION AND RECREATION SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Agriculture		186		
Agriculture	270-1	188	\$1,386,885	\$1,386,885
Cooperative Extension		190		
Cooperative Extension	610-1	192	\$232,285	\$232,285
Library		194		
Archives/Record Center	605-2	197	\$63,058	
Library	605-1	199	\$4,032,897	
YoloLINK	605-4	201	\$71,099	\$4,103,996
Planning & Public Works		202		
Airport	193-1	205	\$430,746	
Building/Planning	297-1	206	\$2,191,203	
Cache Creek Area Plan	297-2	207	\$1,204,371	
Fish and Game	294-1	208	\$9,350	
Fleet Services	140-1	209	\$1,161,256	
Housing Grants	295-1	210	\$294,054	
Parks, Grounds and Museum	701-1	211	\$705,946	
Roads	299-1	212	\$13,802,508	
Sanitation Enterprise	194-1	236	\$9,035,402	
Surveyor and Engineer	150-1	238	\$23,000	
Transportation	299-5	239	\$127,834	\$28,985,670
TOTAL				\$34,708,836

Agriculture SUMMARY

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$877,498	\$958,415	\$941,467	\$1,073,896	\$1,073,896
Services & Supplies	\$248,413	\$298,357	\$299,268	\$291,989	\$291,989
Fixed Assets	\$9,470	\$32,000	\$22,846	\$0	\$0
Other Charges	\$16,522	\$16,600	\$25,422	\$21,000	\$21,000
Intrafund Transfers	\$0	\$0	\$-2,954	\$0	\$0
	\$1,151,903	\$1,305,372	\$1,286,049	\$1,386,885	\$1,386,885
REVENUES					
General Fund	\$279,715	\$296,900	\$275,345	\$309,684	\$309,684
ACO Fund	\$0	\$17,000	\$17,000	\$21,000	\$21,000
Fees & Charges	\$313,535	\$304,175	\$298,888	\$303,225	\$303,225
Federal/State Reimbursement	\$558,653	\$687,297	\$694,816	\$752,976	\$752,976
	\$1,151,903	\$1,305,372	\$1,286,049	\$1,386,885	\$1,386,885
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.

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

1. Improved administrative services processes and efficiency by automating staff daily reports in cooperation with Information Technology.
2. Developed a policy for pesticide applications within one-quarter mile of schools to ensure the protection of public health and the future of agriculture. Completed a work plan for inspections, trainings and audits in cooperation with the Department of Pesticide Regulation to meet both local and statewide priorities.
3. In cooperation with eWorldAg (an online web portal), developed electronic submission of pesticide use reports, notices of intent, and a website link. Met with wine grape growers and other stakeholders to optimize strategies for the glassy-winged sharpshooter task force; and implemented an augmented exotic pests trapping program.
4. Responded to consumer complaints through the completion of a store scanner survey. Based upon the survey results, formed a community-based scanner task force, which, in turn, developed

a scanner ordinance that the Board of Supervisors approved. Enhanced the vapor meter laboratory to meet legal requirements and improved customer service with a new Bell Prover for Weights and Measures.

5. Worked in cooperation with Public Works to control noxious weeds on 1600 miles of road using only a specific pesticide. Also, explored the possibility of using vinegar to control weeds near organic growers. The department obtained a state-of-the-art spray rig and ATV to facilitate the control of noxious weeds, including those at Grasslands Park.

FY 2003-2004 GOALS AND OBJECTIVES

1. To optimize revenue, plan to develop a system for tracking and billing each individual contract within 10 days of allowable billing date and a billing program for scanner inspections. Intend to improve office processes through cross training, compiling an office procedure manual and updating the records retention policy. Protect and promote agriculture through exploration of the creation of an Agricultural Advisory Committee with the Board of Supervisors.

2. Plan to implement efficiencies in scanner inspections to complete 100 scanner inspections with only 300 hours scheduled. Develop a storage system for vertebrate. Continue to work with local organizations to protect agricultural land, parks, open space, and habitat. Control noxious weeds by obtaining grant funding and conducting quarterly meetings of the Yolo County Weed Management Area in cooperation with the Resource Conservation District, environmental groups, and other stakeholders. Continue to restore habitat, improve service areas and roadsides by controlling noxious weeds in cooperation with other appropriate agencies.

3. Explore the possibility of becoming an organic certification organization and foster confidence and equity in the marketplace through regular inspections. Meet the number of expected inspections developed in cooperation with the Department of Pesticide Regulation. In addition, conduct one-third of the department's CUPA inspections in cooperation with Environmental Health.

4. Educate growers and farm workers about pesticide safety, including sessions for growers and farm workers on the new Groundwater Protection Regulations and the new Enforcement Guidelines effective January, 2004. Incorporate new GIS imagery into the permit program and post maps of sensitive areas on the web to better serve customers. Conduct two glassy-winged sharpshooter task force meetings.

5. Protect the community and its environment through consistent pesticide regulation, better protection of sensitive school sites and the Sacramento River.

SIGNIFICANT CHANGES

SALARIES AND BENEFITS: The department has not yet received program cuts as a result of the state budget, but may yet experience some reductions. The department continues to take on additional projects, such as scanner inspections, with existing staff. Salaries and benefits increased nearly 12% due entirely to COLA's, merit increases, extra help, retirement, Social Security and Medicare.

SERVICES AND SUPPLIES: This major object reflects an overall decrease of 2% from a wide range of cuts, although communications, chemical costs, and vehicle maintenance increased. The department has balanced this budget through revenue increases and cuts in services and supplies and fixed assets.

FIXED ASSETS: The budget includes an accumulated capital outlay (ACO) fund request for the final installments of two ongoing vehicle leases.

Agriculture

AGRICULTURE BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$877,498	\$958,415	\$941,467	\$1,073,896	\$1,073,896
Services & Supplies	\$248,413	\$298,357	\$299,268	\$291,989	\$291,989
Fixed Assets	\$9,470	\$32,000	\$22,846	\$0	\$0
Other Charges	\$16,522	\$16,600	\$25,422	\$21,000	\$21,000
Intrafund Transfers	\$0	\$0	\$-2,954	\$0	\$0
Total	\$1,151,903	\$1,305,372	\$1,286,049	\$1,386,885	\$1,386,885
REVENUES					
Fees & Charges	\$313,535	\$304,175	\$298,888	\$303,225	\$303,225
Federal/State Reimbursement	\$558,653	\$687,297	\$694,816	\$752,976	\$752,976
ACO Fund	\$0	\$17,000	\$17,000	\$21,000	\$21,000
General Fund	\$279,715	\$296,900	\$275,345	\$309,684	\$309,684
Total	\$1,151,903	\$1,305,372	\$1,286,049	\$1,386,885	\$1,386,885

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	
Business Services Manager	1.00	1.00	1.00	\$79,995
Deputy Ag Comm & Sealer	2.00	2.00	2.00	\$165,892
Office Support Specialist	2.00	2.00	2.00	\$85,873
Ag Comm & Sealer of Weights	1.00	1.00	1.00	\$107,381
Agricultural & Standard Sp IV	7.00	7.00	7.00	\$432,779
Agricultural & Standards Tech	3.00	3.00	3.00	\$127,768
Workers Compensation	0.00	0.00	0.00	\$15,000
Extra Help	0.00	0.00	0.00	\$53,825
Overtime	0.00	0.00	0.00	\$5,383
Total	16.00	16.00	16.00	\$1,073,896

Cooperative Extension SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$144,457	\$146,570	\$141,682	\$180,360	\$180,360
Services & Supplies	\$57,395	\$50,070	\$42,895	\$33,225	\$33,225
Fixed Assets	\$23,572	\$24,000	\$23,843	\$18,700	\$18,700
	\$225,424	\$220,640	\$208,420	\$232,285	\$232,285
REVENUES					
General Fund	\$177,463	\$196,140	\$183,386	\$213,085	\$213,085
ACO Fund	\$47,408	\$24,000	\$24,000	\$18,700	\$18,700
Other Revenue	\$553	\$500	\$1,034	\$500	\$500
	\$225,424	\$220,640	\$208,420	\$232,285	\$232,285
POSITIONS (FTE)	4.00	4.00	4.00	4.00	4.00

MISSION

It is the mission of Yolo County's UC Cooperative Extension Department to conduct applied research to address local 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.

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

1. **YOUTH DEVELOPMENT:** Revamped the 4-H Youth Development program to a unique volunteer management organization based on self determination and shared management responsibilities.
2. **URBAN HORTICULTURE:** Provided information on strategies to organize school gardens to teachers in West Sacramento schools. Continued to recruit and train Master Gardeners for the Urban Horticulture program. Currently, 77 Master Gardeners are providing service throughout Yolo County.
3. **LIVESTOCK AND NATURAL RESOURCES:** Conducted Ranch Water Quality workshop for producers. Conducted research to control the noxious weed, Medusahead, found in rangeland and watersheds, and secured major research grant for this project. Received grant to conduct workshop on using solar-powered watering systems for livestock.
4. **CEREAL CROPS:** Assisted in the development of new wheat varieties bred for this area. Conducted research on new weed control strategies for cereal grain crops. Developed strategies and methodologies for low-input cropping systems under the UC Sustainable Agriculture project.
5. **VEGETABLE CROPS:** Evaluated cold-weather damage to seedling tomatoes. Evaluated performance of new processing tomato varieties.

6. FRUIT AND NUT CROPS: Evaluated several new walnut varieties, rootstocks and plant spacing under high-density plantings. Conducted research on survival, disease resistance and production of nursery rootstocks for nut crops. Completed nine-year study on almond water management. Conducted seminars for prune producers on total orchard management, insect and disease management, irrigation, fertilization and general cultural practices. Established grape rootstock study to broaden ability to recommend correct rootstocks for the grape industry.

7. PEST MANAGEMENT: Conducted research on cotton as an adaptable crop for the Sacramento Valley. Completed major research project on how growers can reduce off-site movement of pesticides in alfalfa. Continue to evaluate the use of bats as a major non-toxic pest management system. Completed studies on the use of hedgerows and habitats for insect predators.

FY 2003-2004 GOALS AND OBJECTIVES

1. Continue to leverage county, state, and federal support to gain additional resources for research and educational programs.
2. Continue to assess the needs of communities, clientele, families, and youth to develop programs that will have positive impacts on their lives and the local economy.
3. Work closely with the agricultural sector to assess needs and conduct appropriate research and educational activities to develop solutions.
4. Maintain an aggressive research agenda so as to provide stronger informational bases for educational programs.

SIGNIFICANT CHANGES

The department has the unique ability to leverage county, state, and federal resources to garner additional funds to support research and educational activities. Unknown at this time is the impact of the state deficit on the University budget. We anticipate two retirements in the coming year, which will have a short-term negative impact on program delivery.

Cooperative Extension

COOPERATIVE EXTENSION BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$144,457	\$146,570	\$141,682	\$180,360	\$180,360
Services & Supplies	\$57,395	\$50,070	\$42,895	\$33,225	\$33,225
Fixed Assets	\$23,572	\$24,000	\$23,843	\$18,700	\$18,700
Total	\$225,424	\$220,640	\$208,420	\$232,285	\$232,285
REVENUES					
Other Revenue	\$553	\$500	\$1,034	\$500	\$500
ACO Fund	\$47,408	\$24,000	\$24,000	\$18,700	\$18,700
General Fund	\$177,463	\$196,140	\$183,386	\$213,085	\$213,085
Total	\$225,424	\$220,640	\$208,420	\$232,285	\$232,285

BUDGET UNIT DESCRIPTION

Budget Unit 610-1 (Fund 110). UC Cooperative Extension's research and educational activities are supported by the University of California, the U.S. Department of Agriculture, and Yolo County. Our 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 and nut crops, cereal and oil crops, vegetable crops, and urban horticulture).
3. Assistance provided to individuals who are involved with various aspects of development of their communities.
4. Agricultural policy and economics.
5. International Agriculture Development.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Assistant	1.00	1.00	1.00	\$49,812
Administrative Clerk I - 1	1.00	1.00	1.00	\$38,054
Field Assistant	1.00	1.00	1.00	\$48,302
Office Support Specialist	1.00	1.00	1.00	\$34,282
Workers Compensation	0.00	0.00	0.00	\$9,910
Total	4.00	4.00	4.00	\$180,360

Library SUMMARY

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,788,669	\$1,908,719	\$1,914,442	\$2,006,223	\$2,006,223
Services & Supplies	\$1,247,450	\$1,241,793	\$1,082,247	\$1,861,699	\$1,861,699
Fixed Assets	\$9,421	\$48,150	\$33,832	\$259,050	\$259,050
Other Charges	\$105	\$105	\$105	\$111	\$81,744
Operating Transfers Out	\$34,613	\$63,718	\$78,323	\$39,971	\$39,971
Contingency	\$0	\$0	\$0	\$0	\$120,749
	\$3,080,258	\$3,262,485	\$3,108,949	\$4,167,054	\$4,369,436
REVENUES					
General Fund	\$231,063	\$148,809	\$148,809	\$149,066	\$149,066
Fees & Charges	\$124,420	\$110,885	\$130,340	\$140,554	\$222,187
Federal/State Reimbursement	\$0	\$0	\$0	\$256,158	\$256,158
Other Revenue	\$741,659	\$852,191	\$696,864	\$190,047	\$190,047
Sale of Goods & Services	\$7,844	\$3,050	\$639	\$3,300	\$3,300
Operating Transfers In	\$506,463	\$430,616	\$417,818	\$1,522,697	\$1,522,697
Library Property Tax	\$1,580,986	\$1,689,542	\$1,526,075	\$1,864,346	\$1,864,346
Local Government Agencies	\$0	\$1,000	\$-1,000	\$2,000	\$2,000
Available Carryover	\$0	\$26,392	\$189,404	\$38,886	\$38,886
Carry Forward	\$0	\$0	\$0	\$0	\$120,749
	\$3,192,435	\$3,262,485	\$3,108,949	\$4,167,054	\$4,369,436
POSITIONS (FTE)	36.00	36.00	35.73	35.73	35.73

MISSION

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

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

1. **QUALITY OF LIFE:** Except for an administrative closing the week of Christmas, public service hours were sustained. The book and materials budget was reduced 6%.
2. **COLLECTION DEVELOPMENT:** A countywide collection development committee is revising the collection development policies and streamlining related processes, particularly acquisitions and discards. Staff also continues to explore purchase of pre-catalogued and pre-processed materials. Purchases of other languages and media increased substantially.
3. **FACILITIES:** A Cycle 2 Library Bond Act application was submitted March 28, 2003 for a new West Sacramento Community Library. The City of West Sacramento deeded the site to the county and included operating funds for the larger facility in its successful sales tax measure. Discussions are underway with City of Davis officials regarding funds to build and operate a new branch in South Davis in a future citywide tax measure. Planning is underway for a Cycle 3

Library Bond Act application for Winters due January 16, 2004 for a jointly operated high school/community library on a site at the high school.

4. TECHNOLOGY: A technology plan was developed by a consultant for the new West Sacramento Community Library. This plan will serve as the prototype for new branch libraries and as the basis for incorporating new technology at existing branches.

5. STAFF TRAINING: Staff training included basic computer skills, service desk stress, and a reference refresher. The orientation manual is in draft form awaiting review by the library policy committee and QUEST team. Use of volunteers increased substantially due to the efforts of an AmeriCorps volunteer at the Davis branch.

FY 2003-2004 GOALS AND OBJECTIVES

1. ENHANCE QUALITY OF LIFE FOR ALL CITIZENS: Meet citizens' needs for information and answers to questions on a broad array of topics related to work, school, and personal life; complete a collection development plan by June, 2004; continue collaboration with the Children and Families Commission to provide reading readiness programs in West Sacramento; and train library staff to assist citizens in accessing county information and programs directly and indirectly through the county website.

2. IMPROVE CUSTOMER SERVICE: QUEST team will conduct third annual user satisfaction survey in April, 2004; staff will continue to develop user independence with an improved web page for remote access and signs to encourage self-checkout at the Davis branch; and QUEST team will update at least three policies and procedures by June, 2004.

3. IMPROVE TECHNOLOGY: Select and install a user friendly, web-based integrated library system by June, 2004.

4. IMPROVE FACILITIES: Complete a Cycle 3 Library Bond Act application for Winters by January 16, 2004 for a new jointly operated high school/community library; collaborate with the City of Davis to develop a funding mechanism to build and operate a branch library in South Davis; support state efforts to fund library facilities; and update the library facilities plan by May, 2004.

5. ENCOURAGE EMPLOYEES TO DERIVE SATISFACTION BY MAKING A POSITIVE DIFFERENCE: Work with Human Resources and the library QUEST team to develop incentive programs to reward individual employee initiative, hard work and/or perseverance; and work with the Library Advisory Board to develop a recognition program for Friends and Volunteers by October, 2004.

Goal: exercise fiscal responsibility. Develop and maintain a five-year financial forecasting plan for the Library Fund.

SIGNIFICANT CHANGES

SALARIES AND BENEFITS: Increased 5% from the prior year. The library has 2.86 vacant positions (a vacancy rate of 8.4%). The department backfilled 1.25 with extra help in order to sustain current hours at the Davis branch and to process new materials, including media, at Central Services. The group insurance and other fringe benefit allocations have increased by 22% in premiums since approval of the FY 02-03 final budget and the workers' compensation rates increased by about 106%.

SERVICE AND SUPPLIES: Increased by 6%. Maintenance of buildings has increased to permit replacement of old and broken floor tiles at Winters. Data processing has decreased due to changes in library use of the OCLC database (used for cataloging and interlibrary loan). Architects

and engineers has decreased since the preliminary planning for the new West Sacramento Community Library has been completed. Professional services has increased to complete an update of the Winters and Davis needs assessments and revisions to the building programs, to permit specialized assistance needed to complete the Winters Library Bond Act application, and to permit use of a library technology consultant during some phases of the procurement process for the new integrated library system.

FIXED ASSETS: Includes \$235,000 for the purchase of a new integrated library system to replace the Inlex system purchased in 1992. Revenue increased by 10% over the prior year, despite the loss of approximately \$55,000 in public library funds. The amount assumes a 7.5% increase in property taxes, a 3% increase in vehicle license fees (less 25% of the VLF backfill), a 25% increase in fines and fees, a contribution of \$37,500 from the City of Winters to offset half of the Cycle 3 Library Bond Act application costs for Winters, and a transfer of \$250,000 from library equipment reserves to cover the cost of the new integrated library system, including consulting costs. The use of library fund balance, contingency and reserves to balance this budget totals 3% of revenue. This is a significant reduction from the amount needed last year (7% of revenue). Most of this decrease is attributable to the Davis library refinancing.

Library

ARCHIVES AND RECORDS CENTER BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$28,157	\$35,819	\$33,492	\$38,891	\$38,891
Services & Supplies	\$14,656	\$25,092	\$22,277	\$24,167	\$24,167
Total	\$42,813	\$60,911	\$55,769	\$63,058	\$63,058
REVENUES					
Available Carryover	\$0	\$890	\$0	\$1,945	\$1,945
Fees & Charges	\$1,442	\$900	\$3,417	\$2,270	\$2,270
Other Revenue	\$2,362	\$9,334	\$8,999	\$6,022	\$6,022
Operating Transfers In	\$34,776	\$44,787	\$38,353	\$47,606	\$47,606
General Fund	\$5,000	\$5,000	\$5,000	\$5,215	\$5,215
Total	\$43,580	\$60,911	\$55,769	\$63,058	\$63,058

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 2002/03 the Archives experienced a 16% overall increase, with a 9.7% increase in patrons visiting the Archives and most notably a 77% increase in e-mail questions answered by staff. This increase in usage is expected to continue.

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 their retention schedules. The main goals for 2003/04 are: develop a Records Center website; complete the update of the general retention schedule for the county; provide county departments access to the Records Center database on the Intranet; continue the training program, including development of a video training for "new hires"; and continue with the ad hoc meetings with county departmental staff.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Library Assistant III	1.00	1.00	1.00	\$38,727
Workers Compensation	0.00	0.00	0.00	\$164
Total	1.00	1.00	1.00	\$38,891

Library

LIBRARY BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,736,123	\$1,848,208	\$1,856,092	\$1,941,492	\$1,941,492
Services & Supplies	\$1,221,914	\$1,190,038	\$1,052,416	\$1,810,423	\$1,810,423
Fixed Assets	\$9,421	\$30,000	\$33,832	\$240,900	\$240,900
Other Charges	\$105	\$105	\$105	\$111	\$81,744
Contingency	\$0	\$0	\$0	\$0	\$120,749
Operating Transfers Out	\$34,613	\$63,718	\$78,323	\$39,971	\$39,971
Total	\$3,002,176	\$3,132,069	\$3,020,768	\$4,032,897	\$4,235,279
REVENUES					
Available Carryover	\$0	\$5,680	\$189,404	\$26,601	\$26,601
Fees & Charges	\$122,978	\$109,985	\$126,923	\$138,284	\$219,917
Federal/State Reimbursement	\$0	\$0	\$0	\$256,158	\$256,158
Other Revenue	\$739,297	\$842,857	\$687,865	\$184,025	\$184,025
Operating Transfers In	\$445,309	\$341,196	\$347,692	\$1,420,675	\$1,420,675
Library Property Tax	\$1,580,986	\$1,689,542	\$1,526,075	\$1,864,346	\$1,864,346
Carry Forward	\$0	\$0	\$0	\$0	\$120,749
General Fund	\$223,916	\$142,809	\$142,809	\$142,808	\$142,808
Total	\$3,112,486	\$3,132,069	\$3,020,768	\$4,032,897	\$4,235,279

BUDGET UNIT DESCRIPTION

Budget Unit 605-1 (Fund 140): The 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

The library's core business is information with an emphasis on general information, current titles and topics, including recreational reading for all ages, and encouragement of lifelong learning. The seven branch libraries will remain open a total of 226.5 hours per week, including seven days per week at Davis.

Technology is essential to providing convenient access to information both remotely and within branches. Thus, this budget includes funds to purchase a new web-based integrated library system to replace the Inlex system purchased in 1992. A relevant collection of materials in all media is also essential in responding to user needs for information and recreational reading.

This budget includes a status quo materials allocation that permits us to spend \$2.57 per capita, 66 cents less than the statewide average for FY 2001-02. We will continue to enhance the media collection and online databases, and weed and update the print collection.

The library makes a special effort to encourage the enjoyment of reading with programs for pre-school and school-age youth and to assist all students with homework assignments. The library also focuses on helping those users unfamiliar with computers learn how to use them to find information needed to function effectively in the community. The library also serves as an outreach center for government and other appropriate agencies by providing access to agendas, minutes, EIR's, tax forms, and related information.

The branch libraries serve as community centers by providing meeting rooms that are inviting, neutral, and a safe place to meet. Meeting rooms are available at the Davis, Esparto, and Turner branches, and the Friends of the Clarksburg Library provide one at the Clarksburg Library. Per capita expenditure for library operations is estimated to be \$24.59 per capita, \$0.80 less than the state average for FY 2001-02. This amount excludes fixed assets and building debt service.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Clerk II - 1	1.00	1.00	1.00	\$42,621
Asst. County Librarian	1.00	1.00	1.00	\$95,115
County Librarian	1.00	1.00	1.00	\$119,141
Librarian II	7.20	7.15	7.15	\$448,374
Librarian III	1.00	1.00	1.00	\$67,788
Librarian IV	1.00	1.00	1.00	\$74,017
Library Assistant III	17.43	17.48	17.48	\$660,682
Library Circulation Supervisor	1.00	1.00	1.00	\$56,094
Library Specialist	1.50	1.50	1.50	\$83,540
Program Manager	1.00	1.00	1.00	\$39,926
Business Services Manager	1.00	1.00	1.00	\$79,902
Workers Compensation	0.00	0.00	0.00	\$0
Extra Help	0.00	0.00	0.00	\$174,292
Total	34.13	34.13	34.13	\$1,941,492

Library

YOLOLINK BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$24,389	\$24,692	\$24,858	\$25,840	\$25,840
Services & Supplies	\$10,880	\$26,663	\$7,554	\$27,109	\$27,109
Fixed Assets	\$0	\$18,150	\$0	\$18,150	\$18,150
Total	\$35,269	\$69,505	\$32,412	\$71,099	\$71,099
REVENUES					
Available Carryover	\$0	\$19,822	\$0	\$10,340	\$10,340
Local Government Agencies	\$0	\$1,000	\$-1,000	\$2,000	\$2,000
Operating Transfers In	\$26,378	\$44,633	\$31,773	\$54,416	\$54,416
Sale of Goods & Services	\$7,844	\$3,050	\$639	\$3,300	\$3,300
General Fund	\$2,147	\$1,000	\$1,000	\$1,043	\$1,043
Total	\$36,369	\$69,505	\$32,412	\$71,099	\$71,099

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 and referral 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 2003/04 are to select specialized information and referral software to provide a better referral and client database, continue to add and update program/agency information, and translate the brochure into Spanish and Russian.

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Library Assistant III	0.60	0.60	0.60	\$25,696
Workers Compensation	0.00	0.00	0.00	\$144
Total	0.60	0.60	0.60	\$25,840

Planning & Public Works SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$5,510,474	\$6,122,011	\$5,959,227	\$6,584,951	\$6,584,951
Services & Supplies	\$9,032,058	\$10,690,321	\$8,090,842	\$9,696,175	\$10,311,038
Fixed Assets	\$2,672,139	\$14,152,435	\$7,006,498	\$10,908,715	\$10,908,715
Other Charges	\$1,788,341	\$948,778	\$413,776	\$1,171,616	\$1,171,616
Expense Reimbursement	\$4,179	\$8,300	\$6,218	\$9,350	\$9,350
	\$19,007,191	\$31,921,845	\$21,476,561	\$28,370,807	\$28,985,670
REVENUES					
General Fund	\$676,837	\$875,198	\$531,899	\$754,390	\$1,504,390
ACO Fund	\$83,000	\$75,500	\$72,192	\$0	\$0
Fees & Charges	\$9,881,163	\$9,509,929	\$10,492,280	\$10,652,315	\$10,652,315
Federal/State Reimbursement	\$7,628,937	\$15,095,970	\$9,853,987	\$11,716,765	\$11,716,765
Interest/Investment Income	\$837,151	\$223,300	\$209,043	\$183,500	\$183,500
Other Revenue	\$404,191	\$630,850	\$699,784	\$788,685	\$788,685
Use of Reserves	\$-33,758	\$0	\$0	\$0	\$0
Operating Transfers In	\$233,749	\$169,707	\$178,957	\$186,364	\$186,364
Carryover Balance	\$2,297,536	\$4,607,216	\$698,831	\$3,357,324	\$3,222,187
Fines/Forfeitures/Other	\$8,924	\$9,250	\$9,250	\$9,350	\$9,350
Property Tax	\$790,281	\$643,925	\$680,421	\$625,479	\$625,479
Sales Tax	\$97,734	\$81,000	\$101,096	\$96,635	\$96,635
	\$22,905,745	\$31,921,845	\$23,527,740	\$28,370,807	\$28,985,670
POSITIONS (FTE)	103.00	103.00	103.00	101.00	101.00

MISSION

The mission of Planning and Public Works is to provide road maintenance, land use, waste management, and rural recreational/open space opportunities in Yolo County through excellent customer service and responsible financial management.

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

1. PLANNING AND BUILDING:

- a. Complete Agricultural Element and Open Space/Recreation Element in General Plan.
- b. Complete an update of the County General Plan Housing Element.

2. PARKS, GROUNDS, AND MUSEUM:

- a. Start work on the boat launching ramp at Clarksburg.
- b. Start the redevelopment of Yolo County-owned parks with Proposition 12 per-capita funding when released by state parks.

3. CACHE CREEK AREA PLAN (Resources Management):

- a. Construct channel stabilization projects at Guinda Bridge, near I-5 Bridge, and on Gordon

Slough at the Cache Creek Nature Preserve.

b. Increase the amount of protected land along Cache Creek, either through fee title acquisition or conservation easement, to further creation of a continuous open space corridor.

4. COUNTY AIRPORT:

a. Manage Airport leases, projects, improvements, and assist in the implementation of the overall Yolo County Airport Development Program.

5. COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG):

a. Work in concert with the Economic Resources Coordinator to coordinate economic development and CDBG efforts with other public and private initiatives.

6. ROADS MAINTENANCE AND CONSTRUCTION:

a. Develop a five-year maintenance and capital improvement plan for roads and bridges.

b. Improve condition of at least 100 miles of road and replace at least three bridges.

c. Provide map review services for parcel and final maps.

7. INTEGRATED WASTE AND RECYCLING (LANDFILL):

a. Investigate alternatives to reduce the county's liability for landfill closures.

b. Support and implement programs that increase public awareness about recycling and waste diversion activities at the landfill.

8. FLEET MAINTENANCE DIVISION:

a. Revise the current vehicle purchase policy so that Fleet Services and Purchasing Division actively promote the purchase of clean fuel vehicles for the county.

b. Improve efficiency of operations in all areas.

FY 2003-2004 GOALS AND OBJECTIVES

1. PLANNING AND BUILDING: Initiate the countywide process to update the county's General Plan. Increase code enforcement efforts by development of a countywide zoning enforcement ordinance that incorporates a penalty fee assessment that in turn will assist in addressing county code violations.

2. AIRPORT: Continue to actively pursue short and long-term state and federal aviation and capital funding to further implement the Airport Capital Improvement Plan (ACIP), and improve the attractiveness of the airport to the aviation industry, fixed based operators and other compatible economic development.

3. PARKS AND RESOURCES MANAGEMENT: Complete the Yolo County Parks Master Plan, and continue to develop Master Plans for Grasslands Regional Park, Helvetia Oaks Park, the Otis property, and the Davis telecom (U.S.A.F.) site, while implementing capital improvements utilizing Prop. 12 and 40 funds. Continue to provide staff analysis and recommendations on resource issues that affect Yolo County, including the Sacramento River Conservation Area, the Yolo Bypass Working Group, the Lower Putah Creek Corridor Committee, the North Delta National Wildlife Refuge, CalFed, the Sacramento Area Flood Control Agency, the Blue Ridge-Berryessa Area, the Water Resources Agency, and the Cache Creek Stakeholders Group.

4. COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG): Work in concert with the Economic Resources Coordinator to coordinate economic development and CDBG efforts with other public and private initiatives in the county to leverage and maximize the effectiveness of the programs.

5. **ROADS MAINTENANCE AND CONSTRUCTION:** Continue to identify and recommend funding strategies/mechanisms for road and bridge maintenance and construction projects via state, federal and development mitigation funds where appropriate. Continue to provide technical support to county service areas (i.e., budget preparation, contract administration, and issues specific to each service area), and in seeking funds to address existing infrastructure issues (i.e., water, sewer, drainage) and flooding on unincorporated communities.

6. **INTEGRATED WASTE AND RECYCLING (LANDFILL):** Implement and support new projects and programs that increase waste diversion activities at the landfill and in county offices, and increase public awareness about the county's recycling and waste diversion activities. Implement the alternatives identified in the Landfill Alternatives Study to reduce the county's liability for closure of the landfill waste management units. These alternatives include placing waste in WMUs 1 through 5, completing the Environmental Impact Report, and continuing the full-scale bioreactor project.

SIGNIFICANT CHANGES

AIRPORT: The budget reflects an increase in federal (FAA) grant funds.

BUILDING AND PLANNING: Increase in services and supplies is the result of expected number of EIR and planning service contracts, although funded by applicants through reimbursement agreements. The increase in revenues is a result of increasing and higher zoning permit application volumes.

CACHE CREEK AREA PLAN: Decrease reflects that a significant portion of projects funded under State Water Board have been completed.

ECONOMIC DEVELOPMENT: This division has been transferred to the County Administrative Office. The reallocation of this unit is reflected in the reduction of personnel by two employees in the Planning and Public Works Department.

FLEET SERVICES: The purchase of an air compressor replacement.

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, GROUNDS, AND MUSEUM: Decrease in projected revenue is based on realistic estimates of park fees, and the decrease in services and supplies is made to match the revenue reductions.

ROADS: Increase in professional services shows cost to hire a consultant to provide inspection services; costs are reimbursed by developer. Decreases in road maintenance depict reduced activity in road maintenance (including chip seal, etc.) and other construction projects postponed due to budget constraints, primarily less state funding.

SANITATION: The large decrease in appropriations is due to lower capital improvement and operating costs. Decrease in revenue is due to a lower carryover balance.

Planning & Public Works

AIRPORT BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$0	\$20,000	\$19,179	\$20,000	\$20,000
Services & Supplies	\$27,478	\$51,676	\$42,091	\$52,750	\$52,750
Fixed Assets	\$0	\$269,000	\$0	\$330,000	\$330,000
Other Charges	\$135,778	\$40,773	\$107,523	\$27,996	\$27,996
Total	\$163,256	\$381,449	\$168,793	\$430,746	\$430,746
REVENUES					
Fees & Charges	\$141,637	\$129,349	\$140,040	\$120,746	\$120,746
Federal/State Reimbursement	\$10,000	\$252,100	\$0	\$310,000	\$310,000
Other Revenue	\$4,792	\$0	\$0	\$0	\$0
Use of Reserves	\$-33,758	\$0	\$0	\$0	\$0
Carryover Balance	\$40,585	\$0	\$28,753	\$0	\$0
Total	\$163,256	\$381,449	\$168,793	\$430,746	\$430,746

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 on-site sales, state aviation gas tax funds, and state and federal grants.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Salary Transfer	0.00	0.00	0.00	\$20,000
Total	0.00	0.00	0.00	\$20,000

Planning & Public Works

BUILDING AND PLANNING BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$701,400	\$800,249	\$793,104	\$873,037	\$873,037
Services & Supplies	\$180,990	\$416,254	\$188,443	\$568,166	\$1,318,166
Fixed Assets	\$22,963	\$19,500	\$17,608	\$0	\$0
Total	\$905,353	\$1,236,003	\$999,155	\$1,441,203	\$2,191,203
REVENUES					
Fees & Charges	\$734,986	\$836,750	\$885,145	\$1,092,450	\$1,092,450
General Fund	\$170,367	\$379,753	\$96,402	\$348,753	\$1,098,753
ACO Fund	\$0	\$19,500	\$17,608	\$0	\$0
Total	\$905,353	\$1,236,003	\$999,155	\$1,441,203	\$2,191,203

BUDGET UNIT DESCRIPTION

Budget Unit 297-1 (Fund 110). The Planning Division is responsible for the development and implementation of the Yolo County General Plan and zoning ordinances as required by state law, and also administers the development review process and the California Environmental Quality Act (CEQA). The Building Division is responsible for all construction activity of buildings and structures under Title 24 of the State of California.

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Clerk II - 1	1.00	1.00	1.00	\$36,203
Building Inspector III	2.00	2.00	2.00	\$124,804
Chief Building Official	1.00	1.00	1.00	\$98,194
Principal Planner	1.00	1.00	1.00	\$89,599
Senior Planner	3.00	3.00	3.00	\$188,818
Office Support Specialist	1.00	1.00	1.00	\$42,594
Permit Counter Technician	3.00	3.00	3.00	\$146,841
Asst. Dir-Planning Services	1.00	1.00	1.00	\$113,034
Workers Compensation	0.00	0.00	0.00	\$4,750
Extra Help	0.00	0.00	0.00	\$0
Overtime	0.00	0.00	0.00	\$6,000
Benefit Cashout	0.00	0.00	0.00	\$10,000
Salary Transfer	0.00	0.00	0.00	\$12,200
Total	13.00	13.00	13.00	\$873,037

Planning & Public Works

CACHE CREEK AREA PLAN BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$147,024	\$158,986	\$115,083	\$152,071	\$152,071
Services & Supplies	\$362,300	\$444,550	\$197,103	\$551,237	\$416,100
Other Charges	\$1,754	\$1,200	\$404	\$1,200	\$1,200
Fixed Assets	\$15,000	\$600,000	\$178,444	\$635,000	\$635,000
Total	\$526,078	\$1,204,736	\$491,034	\$1,339,508	\$1,204,371
REVENUES					
Fees & Charges	\$809,650	\$579,475	\$639,577	\$710,000	\$710,000
Federal/State Reimbursement	\$-19,550	\$315,000	\$270,319	\$115,074	\$115,074
Other Revenue	\$183,546	\$0	\$36,988	\$58,584	\$58,584
Carryover Balance	\$0	\$310,261	\$0	\$455,850	\$320,713
Total	\$973,646	\$1,204,736	\$946,884	\$1,339,508	\$1,204,371

BUDGET UNIT DESCRIPTION

Budget Unit 297-2 (Fund 032). This budget unit 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.

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 will be carried forward for the 2003/04 fiscal year to continue planned projects.

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Senior Planner	1.00	1.00	1.00	\$50,677
Parks and Resources Manager	1.00	1.00	1.00	\$90,347
Workers Compensation	0.00	0.00	0.00	\$3,047
Overtime	0.00	0.00	0.00	\$0
Benefit Cashout	0.00	0.00	0.00	\$8,000
Total	2.00	2.00	2.00	\$152,071

Planning & Public Works

FISH AND GAME BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Expense Reimbursement	\$5,000	\$9,250	\$9,250	\$9,350	\$9,350
Total	\$5,000	\$9,250	\$9,250	\$9,350	\$9,350
REVENUES					
Fines/Forfeitures/Other	\$8,924	\$9,250	\$9,250	\$9,350	\$9,350
Total	\$8,924	\$9,250	\$9,250	\$9,350	\$9,350

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 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$273,437	\$237,786	\$245,448	\$282,918	\$282,918
Services & Supplies	\$801,705	\$854,026	\$825,661	\$863,038	\$863,038
Other Charges	\$10,784	\$8,000	\$6,051	\$10,800	\$10,800
Fixed Assets	\$5,163	\$0	\$0	\$4,500	\$4,500
Total	\$1,091,089	\$1,099,812	\$1,077,160	\$1,161,256	\$1,161,256
REVENUES					
Fees & Charges	\$833,631	\$930,105	\$879,955	\$984,242	\$984,242
Other Revenue	\$4,475	\$0	\$3,351	\$0	\$0
Operating Transfers In	\$228,749	\$169,707	\$169,707	\$177,014	\$177,014
Carryover Balance	\$24,234	\$0	\$24,147	\$0	\$0
Total	\$1,091,089	\$1,099,812	\$1,077,160	\$1,161,256	\$1,161,256

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.

<u>POSITION SUMMARY</u>				
<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	\$56,507
Shop Supervisor	1.00	1.00	1.00	\$62,823
Fleet Services Operations Coor	1.00	1.00	1.00	\$54,247
Auto & Heavy Equipment Mech	1.00	1.00	1.00	\$49,778
Workers Compensation	0.00	0.00	0.00	\$32,259
Extra Help	0.00	0.00	0.00	\$0
Overtime	0.00	0.00	0.00	\$2,500
Benefit Cashout	0.00	0.00	0.00	\$24,804
Total	4.00	4.00	4.00	\$282,918

Planning & Public Works

HOUSING GRANTS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$45,184	\$62,522	\$59,551	\$66,726	\$66,726
Services & Supplies	\$72,175	\$70,698	\$6,149	\$93,328	\$93,328
Fixed Assets	\$0	\$1,500	\$0	\$134,000	\$134,000
Total	\$117,359	\$134,720	\$65,700	\$294,054	\$294,054
REVENUES					
Federal/State Reimbursement	\$69,138	\$60,000	\$-2,800	\$206,334	\$206,334
Other Revenue	\$-75	\$15,000	\$0	\$28,000	\$28,000
General Fund	\$48,296	\$59,720	\$68,500	\$59,720	\$59,720
Total	\$117,359	\$134,720	\$65,700	\$294,054	\$294,054

BUDGET UNIT DESCRIPTION

Budget Unit 295-1 (Fund 110). The budget unit manages finances and activities in support of the Community Development Block Grant (CDBG) Program. 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.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Associate Planner	1.00	1.00	1.00	\$65,132
Workers Compensation	0.00	0.00	0.00	\$1,344
Benefit Cashout	0.00	0.00	0.00	\$250
Total	1.00	1.00	1.00	\$66,726

Planning & Public Works

PARKS, GROUNDS AND MUSEUM BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$428,781	\$391,558	\$424,345	\$458,394	\$458,394
Services & Supplies	\$182,138	\$214,001	\$193,665	\$155,850	\$155,850
Fixed Assets	\$329,917	\$214,000	\$213,291	\$89,302	\$89,302
Other Charges	\$2,120	\$2,400	\$2,054	\$2,400	\$2,400
Expense Reimbursement	\$-821	\$-950	\$-3,032	\$0	\$0
Total	\$942,135	\$821,009	\$830,323	\$705,946	\$705,946
REVENUES					
General Fund	\$320,689	\$317,259	\$362,688	\$338,094	\$338,094
ACO Fund	\$83,000	\$56,000	\$54,584	\$0	\$0
Fees & Charges	\$131,680	\$269,750	\$232,233	\$257,200	\$257,200
Federal/State Reimbursement	\$318,661	\$160,500	\$170,763	\$98,302	\$98,302
Other Revenue	\$83,105	\$17,500	\$805	\$3,000	\$3,000
Operating Transfers In	\$5,000	\$0	\$9,250	\$9,350	\$9,350
Total	\$942,135	\$821,009	\$830,323	\$705,946	\$705,946

BUDGET UNIT DESCRIPTION

Budget Unit 701-1 (Fund 110). 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.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Parks and Resources Coord.	1.00	1.00	1.00	\$71,908
Parks & Grounds Maint. Wk III	4.00	4.00	4.00	\$188,518
Supervising Parks & Grounds Wk	1.00	1.00	1.00	\$66,613
Office Support Specialist	1.00	1.00	1.00	\$41,764
Workers Compensation	0.00	0.00	0.00	\$35,670
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
Total	7.00	7.00	7.00	\$458,394

Planning & Public Works

ROADS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$2,746,093	\$3,040,664	\$2,936,807	\$3,285,750	\$3,285,750
Services & Supplies	\$2,583,186	\$3,353,238	\$2,298,585	\$3,237,245	\$3,237,245
Fixed Assets	\$2,085,018	\$10,147,835	\$4,115,432	\$7,261,013	\$7,261,013
Other Charges	\$68,102	\$38,705	\$38,542	\$18,500	\$18,500
Total	\$7,482,399	\$16,580,442	\$9,389,366	\$13,802,508	\$13,802,508
REVENUES					
Fees & Charges	\$192,124	\$173,000	\$587,689	\$444,500	\$444,500
Federal/State Reimbursement	\$6,518,179	\$13,767,370	\$8,777,488	\$10,520,856	\$10,520,856
Property Tax	\$790,281	\$643,925	\$680,421	\$625,479	\$625,479
Other Revenue	\$128,043	\$525,950	\$568,550	\$656,501	\$656,501
Carryover Balance	\$474,076	\$1,470,197	\$330,390	\$1,555,172	\$1,555,172
Total	\$8,102,703	\$16,580,442	\$10,944,538	\$13,802,508	\$13,802,508

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 FY 01/02 and the estimated actuals for fiscal year 2002/03 represent projects planned and financed, but not yet started or completed. This money is the carried forward for the 2003/04 fiscal year to continue planned projects.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Accountant	1.00	1.00	1.00	\$62,748
Asst. Dir-Pub Works	1.00	1.00	1.00	\$83,489
Construction Inspector	1.00	1.00	1.00	\$65,225
Departmental Analyst	1.00	1.00	1.00	\$64,422
Director of Planning & Pub Wrk	1.00	1.00	1.00	\$127,932
Road Supervisor	2.00	2.00	2.00	\$123,503
Public Works Superintendent	1.00	1.00	1.00	\$67,329
Asst. Road Maintenance Worker	2.00	2.00	2.00	\$86,652
Senior Road Maintenance Worker	24.00	24.00	24.00	\$891,312
Secretary II	1.00	1.00	1.00	\$36,435
Senior Civil Engineer	6.00	6.00	6.00	\$426,783
Business Services Manager	1.00	1.00	1.00	\$77,149
County Surveyor	1.00	1.00	1.00	\$69,625
Office Support Specialist	1.00	1.00	1.00	\$44,777
Civil Engineer	3.00	3.00	3.00	\$199,756
Permit Counter Technician	1.00	1.00	1.00	\$51,026
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$51,081
Senior Accounting Technician	1.00	1.00	1.00	\$51,560
Road Maintenance Crewleader	2.00	2.00	2.00	\$108,292
Sign Shop Technician II	1.00	1.00	1.00	\$51,642
Workers Compensation	0.00	0.00	0.00	\$347,662
Extra Help	0.00	0.00	0.00	\$6,000
Overtime	0.00	0.00	0.00	\$61,500
Standby Pay	0.00	0.00	0.00	\$8,000
Benefit Cashout	0.00	0.00	0.00	\$110,000
Salary Transfer	0.00	0.00	0.00	\$11,850
Total	53.00	53.00	53.00	\$3,285,750

**2003/04 ROAD FUND PROJECT LIST
CAPITAL IMPROVEMENT PROGRAM**

The following maintenance and construction projects are budgeted for fiscal year 2002/03. Some projects are carryovers from prior fiscal year 2002/03. Construction projects are usually contracted through a competitive bidding process with private contractors.

1. Freeport Bridge Maintenance	\$261,213
2. Bridge and Bridge Rail Improvement/Replacement Projects	
a. County Road 19 over Slough S6; Bridge Widening	\$135,200
Construction Phase	
Sources of Financing:	
Federal	\$119,200
County	\$24,000
b. County Road 57 over Cache Creek; Bridge Replacement	\$185,000
Preliminary Engineering Phase	
Sources of Financing:	
Federal	\$185,000
c. County Road 85 over South Fork Oat Creek; Bridge Replacement.....	\$71,800
Preliminary Engineering Phase	
Sources of Financing:	
Federal	\$65,440
County	\$14,360
d. County Road 95 over South Fork Willow Slough; Bridge Replacement.....	\$221,000
Preliminary Engineering Phase	
Sources of Financing:	
Federal	\$188,800
County	\$44,200
e. County Road 92 over Bretona Creek; Bridge Replacement	\$297,000
Construction Phase	
Sources of Financing:	
Federal	\$256,800
County	\$40,200
f. County Road 89 over Buckeye Creek; Bridge Replacement	\$48,000
Preliminary Engineering Phase	
Sources of Financing:	
Federal	\$40,000
County	\$8,000
g. County Road 89 over South Fork Willow Slough; Bridge Replacement	\$26,756
Preliminary Engineering Phase	
Sources of Financing:	
Federal	\$21,405
County	\$5,351

- h. County Road 22, Tule Canal Bridge; Bridge Replacement\$483,932
Sources of Financing: Federal\$399,546
State\$32,340
County\$52,046

- i. County Road 99W over Cache Creek; Bridge Replacement\$1,313,851
Sources of Financing: Federal\$1,071,881
State\$235,543

3. Road Improvement Projects

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

- b. County Road 32 (Russell Blvd.); Widening with Bike Lanes\$1,410,555
Construction Phase
Sources of Financing: Federal\$1,296,428
State\$114,127

- c. County Road 32A; Widening with Bike Lanes\$85,000
Preliminary Engineering Phase
Sources of Financing: Federal\$75,250
State\$9,750

- d. County Road 99/29/99D; Widening with Bike Lanes\$429,642
Preliminary Engineering and Construction Phase
Sources of Financing: Federal\$126,660
State\$247,983
YSAQMD.....\$55,000

- e. Roadside Interpretive Areas (Capay Valley)\$30,000
Preliminary Engineering Phase
Sources of Financing: Federal\$30,000

- f. Safe Routes to School, Esparto; Sidewalk Construction\$389,340
Preliminary Engineering and Construction Phase
Sources of Financing: Federal\$389,340

- g. Road Rehabilitation, County Roads 31 and 105\$1,567,954
Construction Phase
Sources of Financing: Federal\$1,376,690
State\$178,365
City of Davis\$12,899

h.	County Road 98; Widening with Bike Lanes	\$238,983
	Sources of Financing: Federal	\$219,713
	State	\$19,270
i.	Road Rehabilitation, County Road 102	\$300,000
	Preliminary Engineering and Construction Phase	
	Sources of Financing: Federal	\$265,590
	County.....	\$34,410

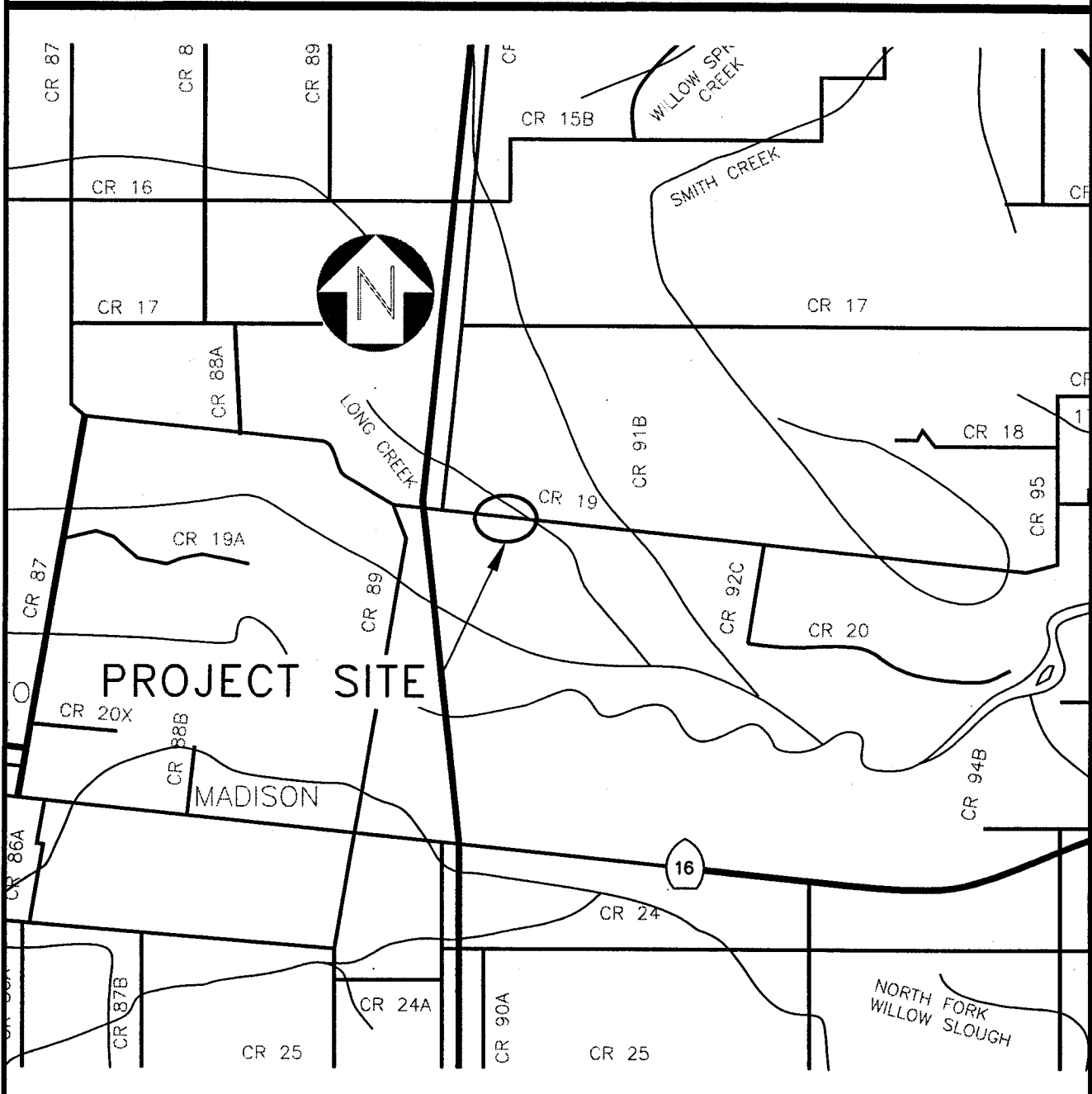
ROAD FUND PROJECT SITE MAPS

PROJECT: 2a

ROAD NO. OR NAME: County Road 19 over Slough S6

ESTIMATED COST: \$135,200

BRIDGE NO.: 22C-143



PROJECT SITE

MADISON

16

DESCRIPTION OF WORK: Widening of Bridge & Replacement of Rails

NOTES: 80% Reimbursement from Federal Fund, 20% from County Road Funds.

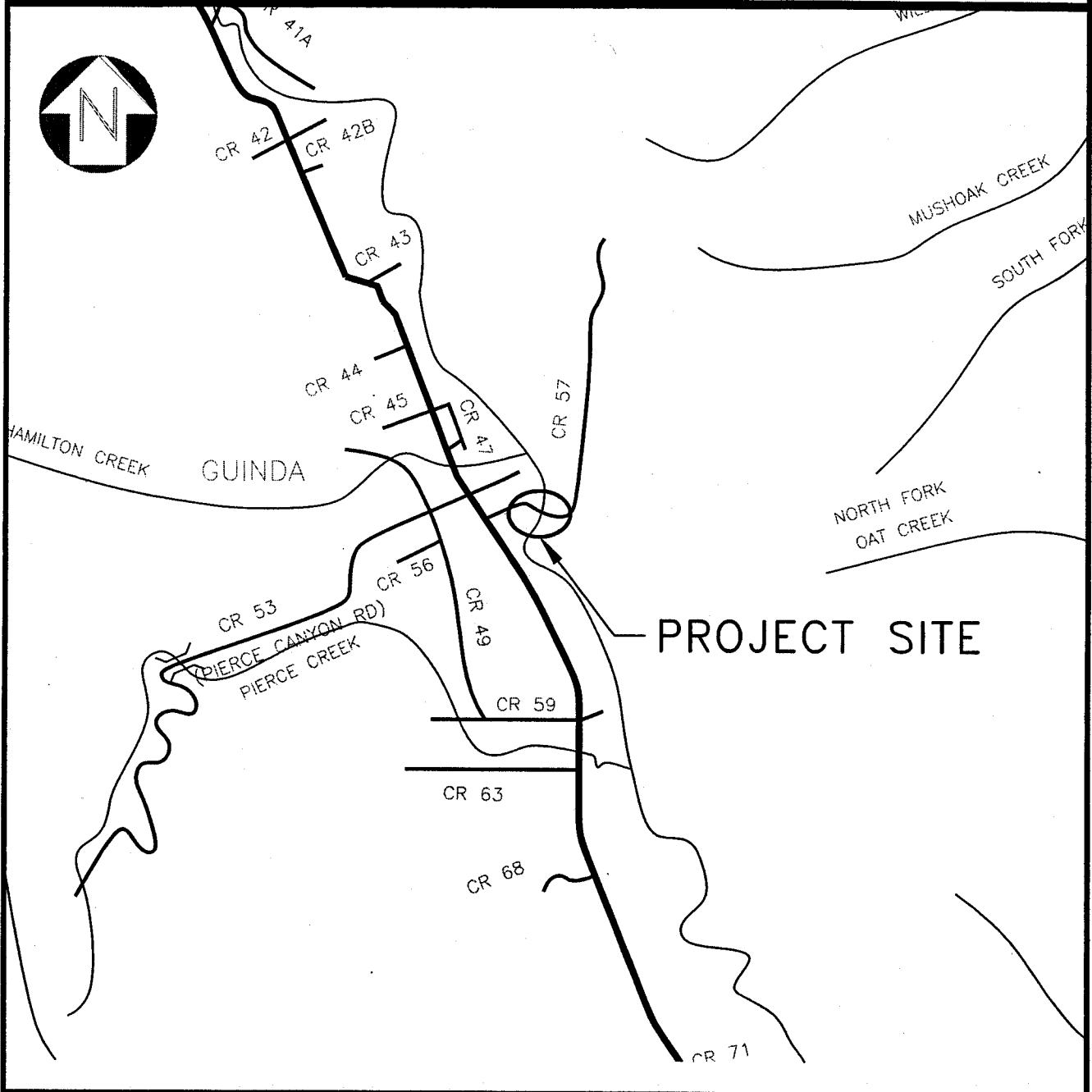
ROAD FUND PROJECT SITE MAPS

PROJECT: 2b

ROAD NO. OR NAME: County Road 57 over Cache Creek (Guinda Bridge)

ESTIMATED COST: \$185,000

BRIDGE NO.: 22C-074



DESCRIPTION OF WORK: Environmental & Preliminary Design for Bridge Replacement

NOTES: 80% Reimbursement from Federal Fund, 20% from State Funds.

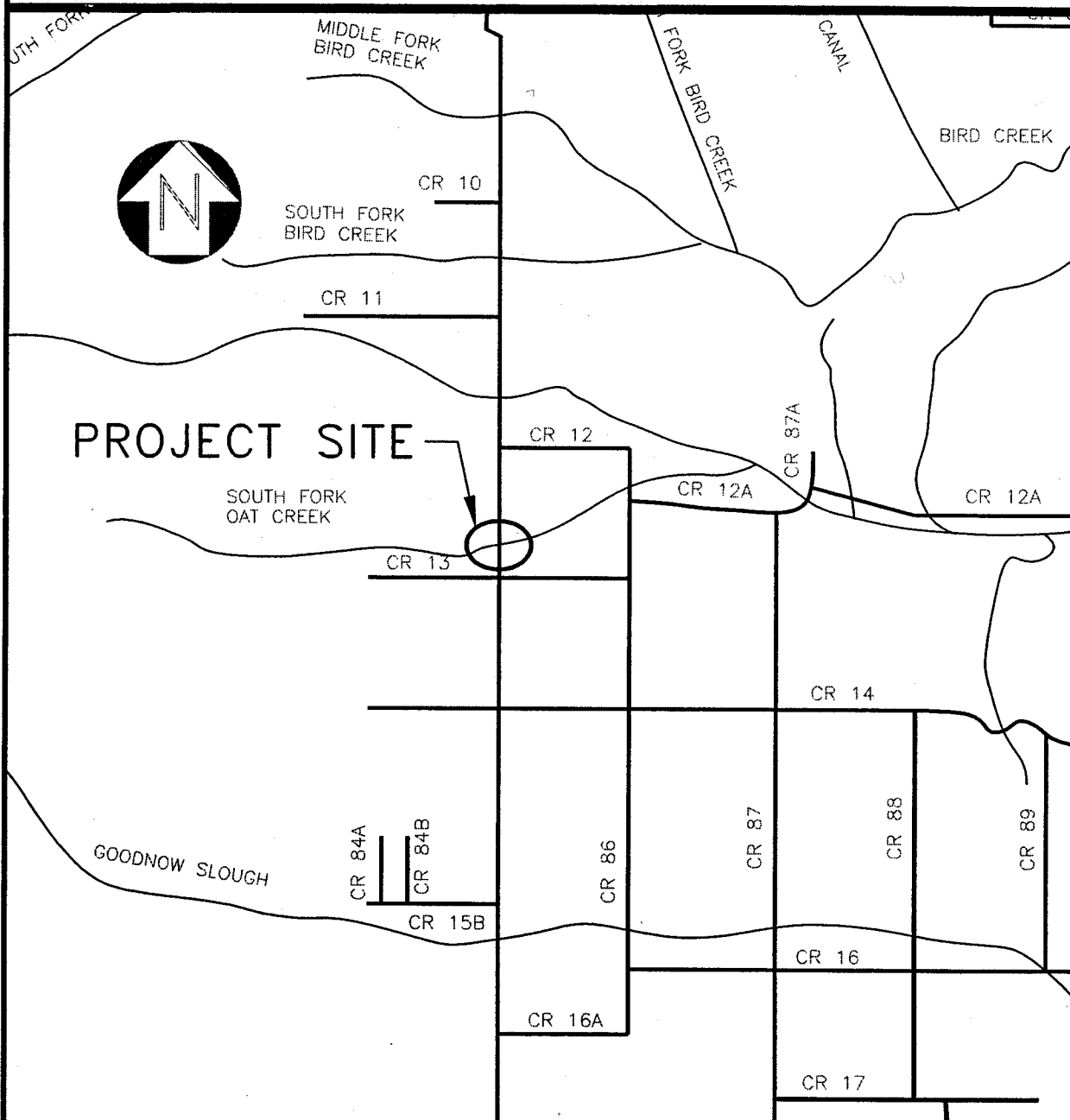
ROAD FUND PROJECT SITE MAPS

PROJECT: 2c

ROAD NO. OR NAME: County Road 85 over South Fork Oat Creek

ESTIMATED COST: \$71,800

BRIDGE NO.: 22C-083



DESCRIPTION OF WORK: Environmental & Preliminary Design for Bridge Replacement

NOTES: 80% Reimbursement from Federal Fund, 20% from County Road Funds.

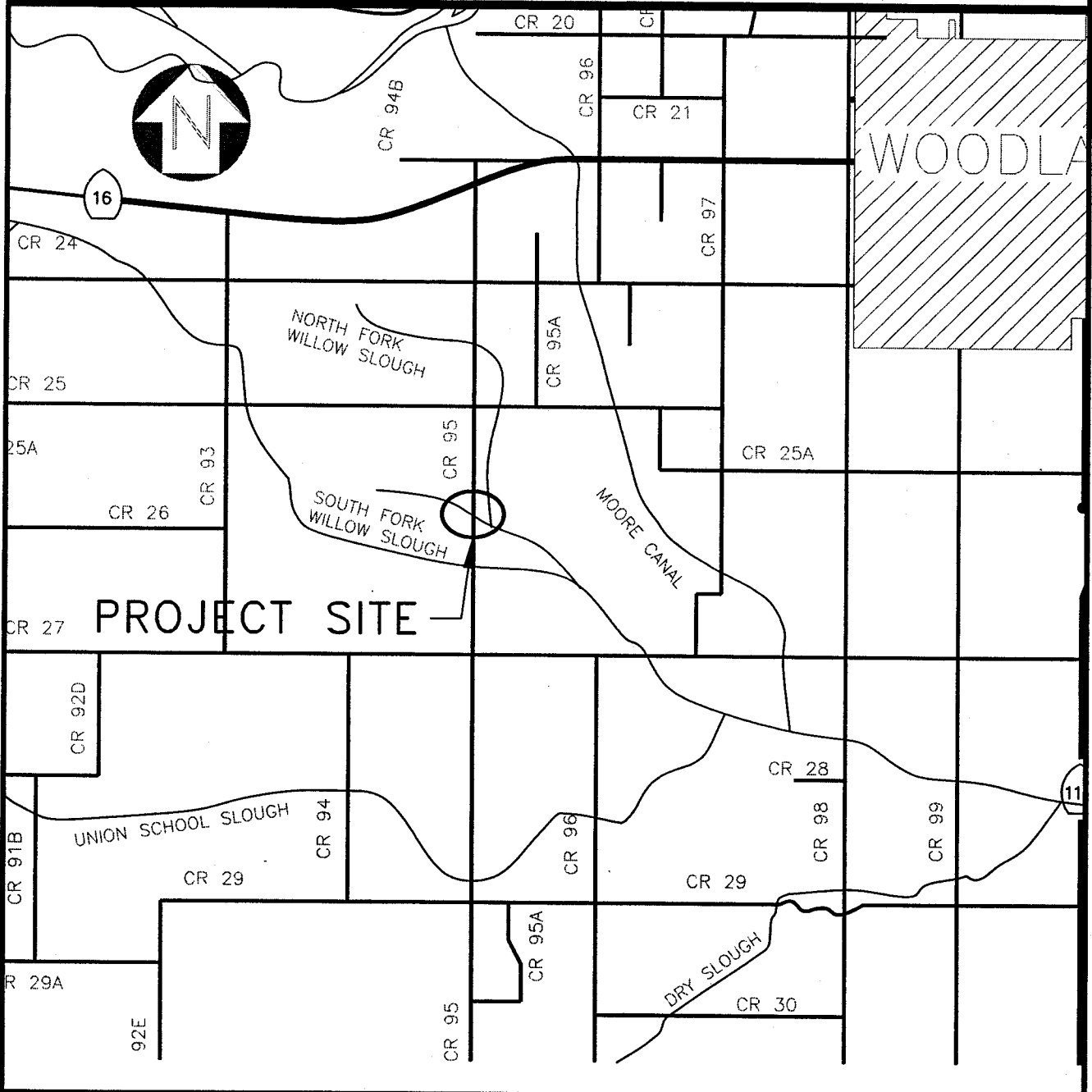
ROAD FUND PROJECT SITE MAPS

PROJECT: 2d

ROAD NO. OR NAME: County Road 95 over South Fork Willow Slough

ESTIMATED COST: \$221,000

BRIDGE NO.: 22C-122



DESCRIPTION OF WORK: Environmental & Preliminary Design for Bridge Replacement

NOTES: 80% Reimbursement from Federal Fund, 20% from County Road Funds.

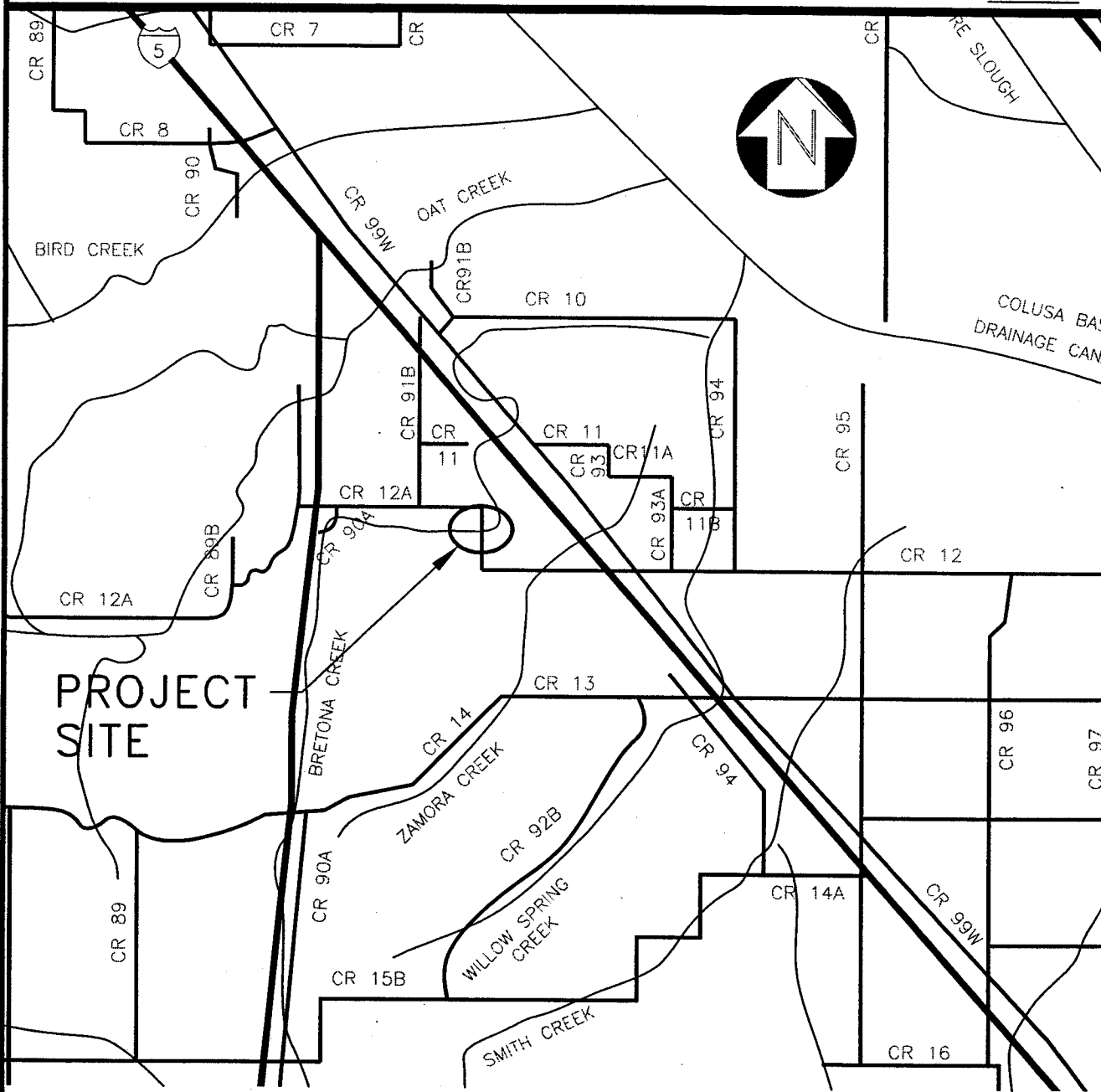
ROAD FUND PROJECT SITE MAPS

PROJECT: 2e

ROAD NO. OR NAME: County Road 92 over Bretona Creek

ESTIMATED COST: \$297,000

BRIDGE NO.: 22C-137



PROJECT SITE

DESCRIPTION OF WORK: Environmental & Preliminary Design for Bridge Replacement, Construction Engineering and Construction.

NOTES: 80% Reimbursement from Federal Fund, 20% from County Road Funds.

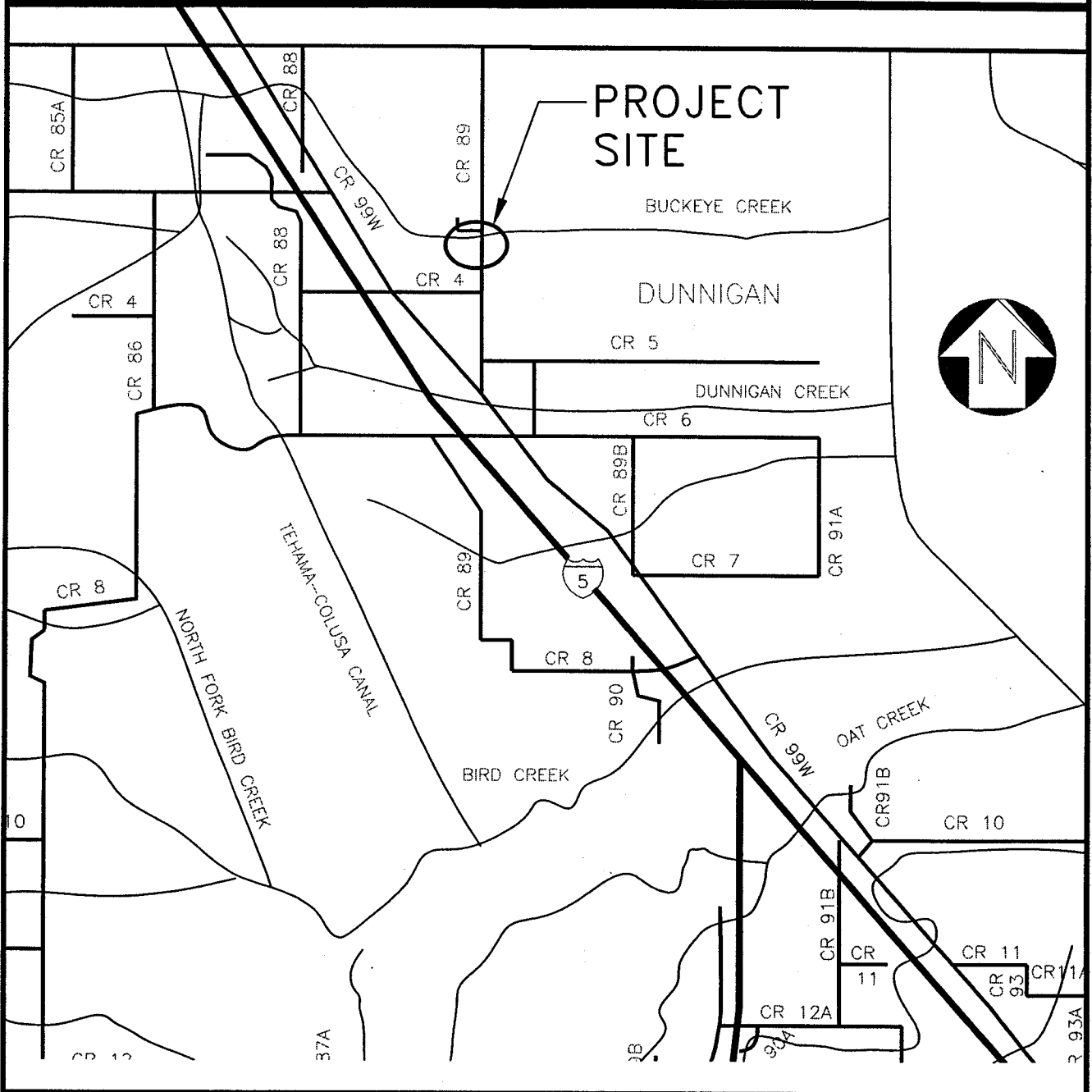
ROAD FUND PROJECT SITE MAPS

PROJECT: 2f

ROAD NO. OR NAME: County Road 89 over Buckeye Creek

ESTIMATED COST: \$48,000

BRIDGE NO.: 22C-135



DESCRIPTION OF WORK: Environmental & Preliminary Design for Bridge Replacement

NOTES: 80% Reimbursement from Federal Fund, 20% from County Road Funds.

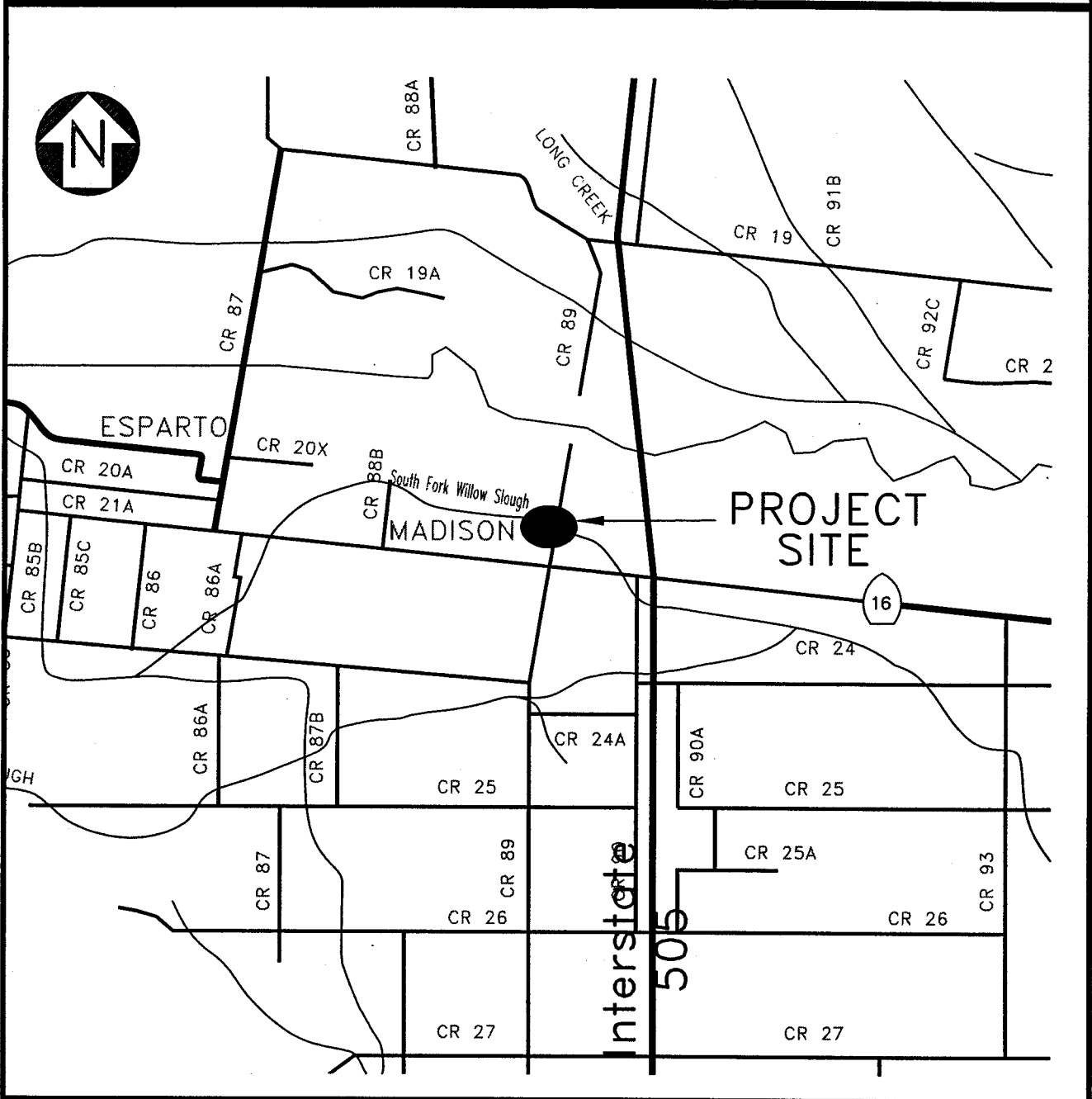
ROAD FUND PROJECT SITE MAPS

PROJECT 2g

ROAD NO. OR NAME: C.R.89, South Fork Willow Slough Bridge

ESTIMATED COST: \$26,756

BRIDGE NO. 22C-145



DESCRIPTION OF WORK: Finalize Plans & Request Bid. Replace and widen the South Fork Willow Slough Bridge on County Road 89.

NOTES: 80% Reimbursement from Federal Funds. 20% Local Match Will Be Funded By Syar

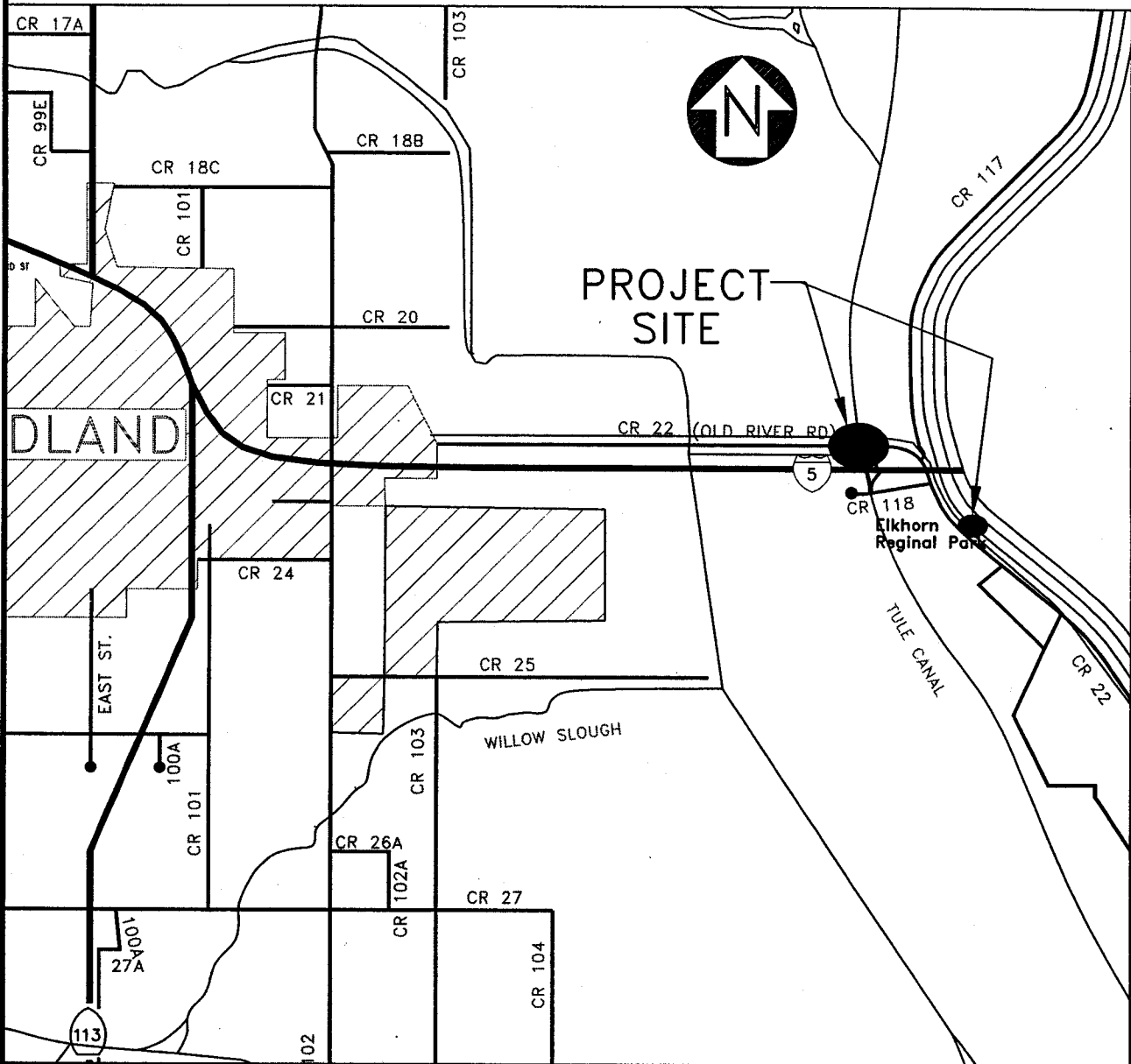
ROAD FUND PROJECT SITE MAPS

PROJECT 2h

ROAD NO. OR NAME: C.R.22, Tule Canal Bridge

ESTIMATED COST: \$483,932

BRIDGE NO. 22C-53



DESCRIPTION OF WORK: Construct Habitat Restoration Sites as Mitigation for Tule Canal Bridge Construction.

NOTES: 80% Reimbursement from Federal Funds.

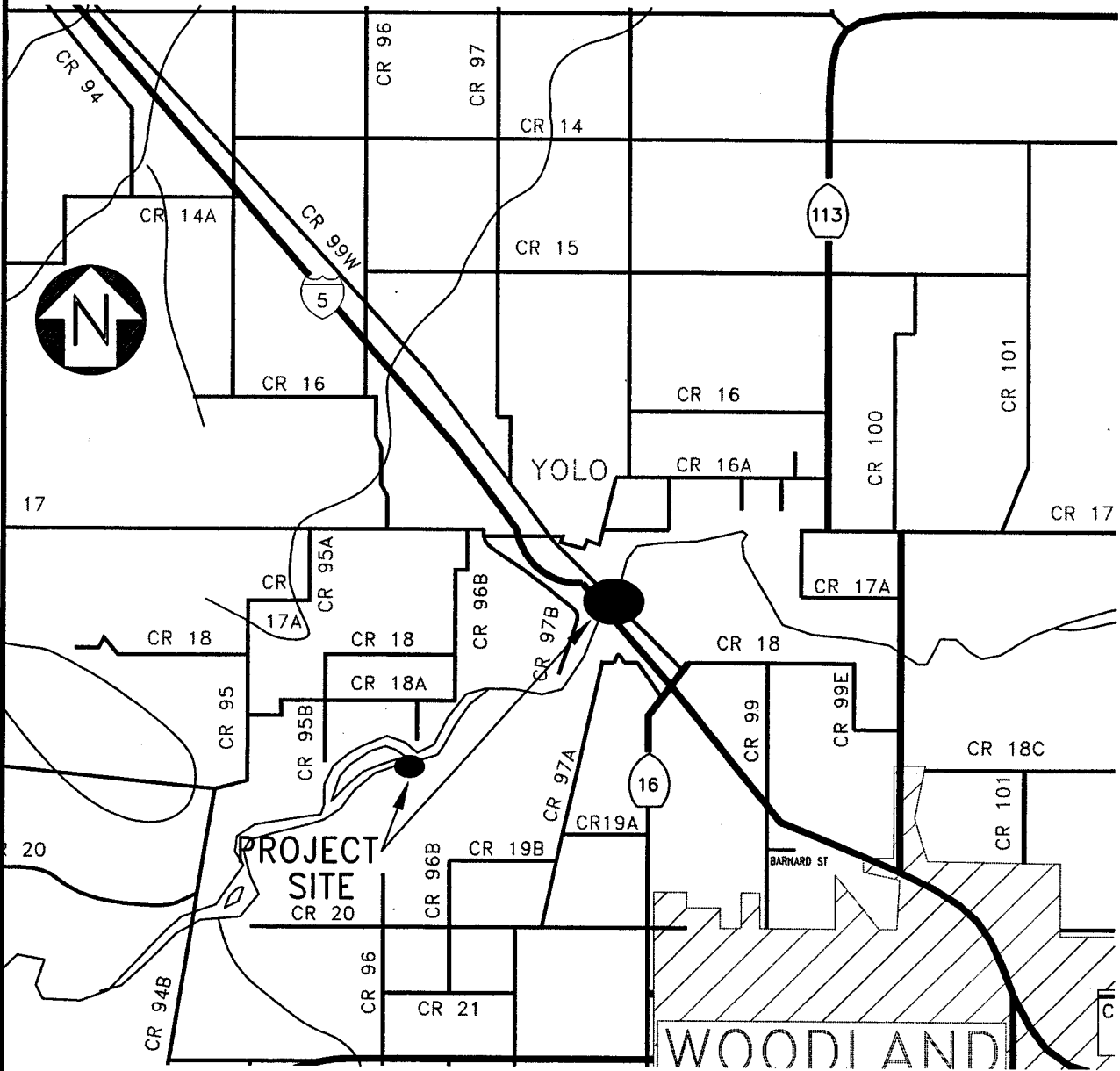
ROAD FUND PROJECT SITE MAPS

PROJECT 2i

ROAD NO. OR NAME: C.R.99W, Cache Creek Bridge

ESTIMATED COST: \$1,313,851

BRIDGE NO. 22C-22



DESCRIPTION OF WORK: Replace and Widen the Cache Creek Bridge on County Road 99W and Construct Habitat Restoration as Mitigation

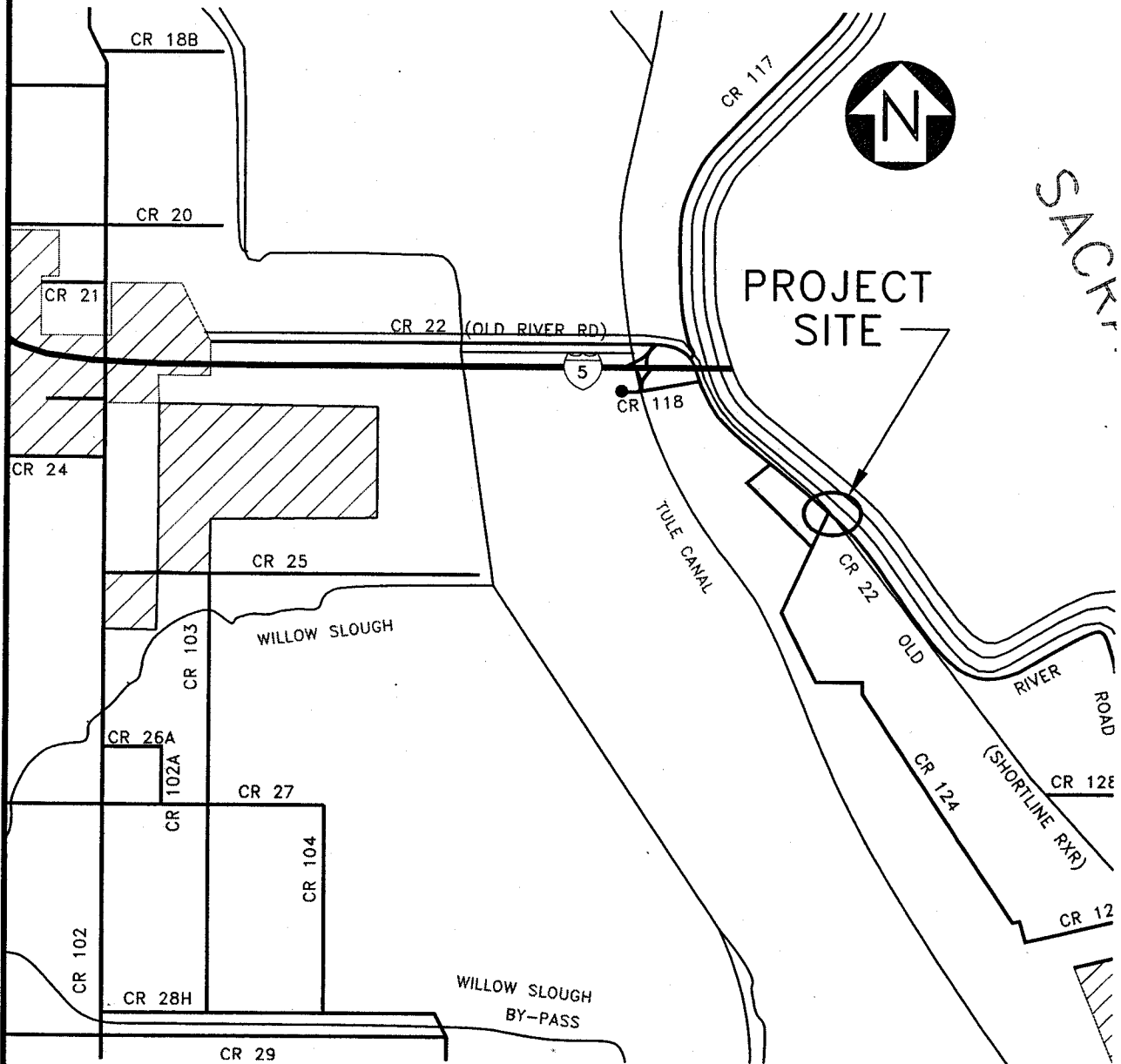
NOTES: 80% Reimbursement from Federal Funds. 20% Reimbursement from STIP Funds

ROAD FUND PROJECT SITE MAPS

PROJECT 3a

ROAD NO. OR NAME: C.R.22, @ CR 124 Railroad Crossing Arms

ESTIMATED COST: \$463,375



DESCRIPTION OF WORK: Installation of signals and crossing arms at RR Xing on CR 22 at CR 124

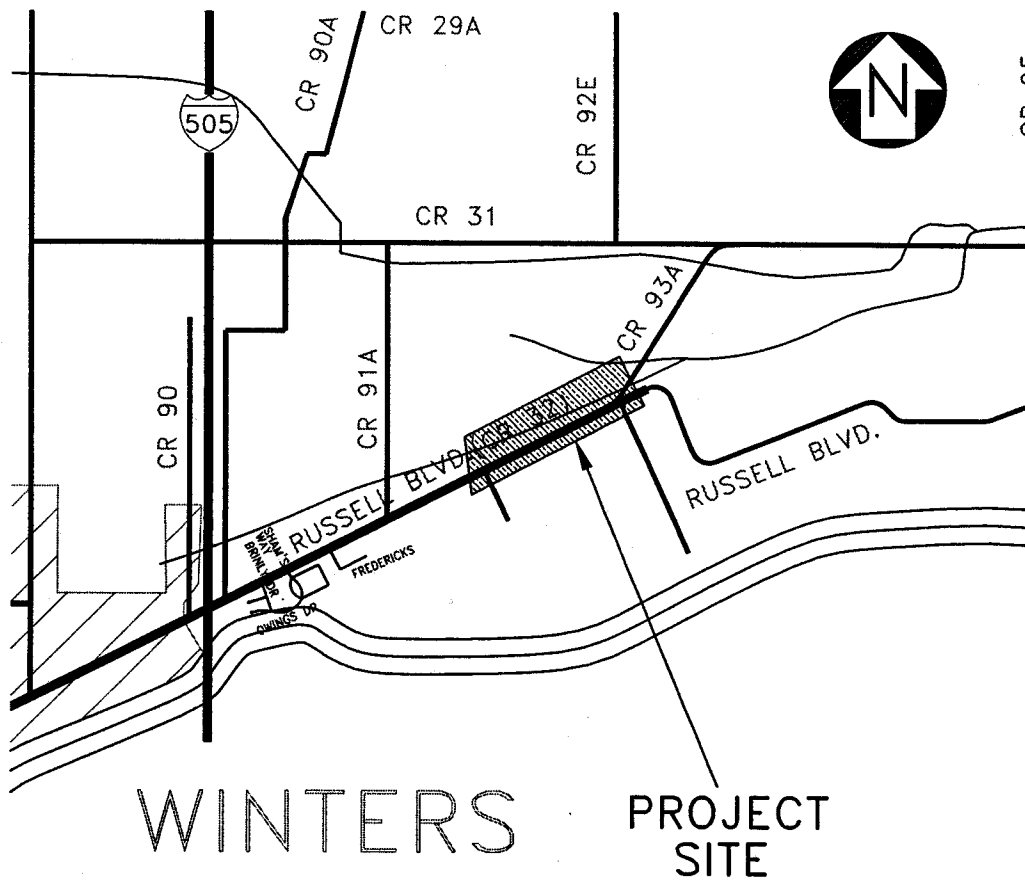
NOTES: \$46,000 is County's share of costs.

ROAD FUND PROJECT SITE MAPS

PROJECT 3b

ROAD NO. OR NAME: C.R.32, Russell Boulevard

ESTIMATED COST: \$1,410,555



DESCRIPTION OF WORK: Widening of County Road 32, Bike Path Construction

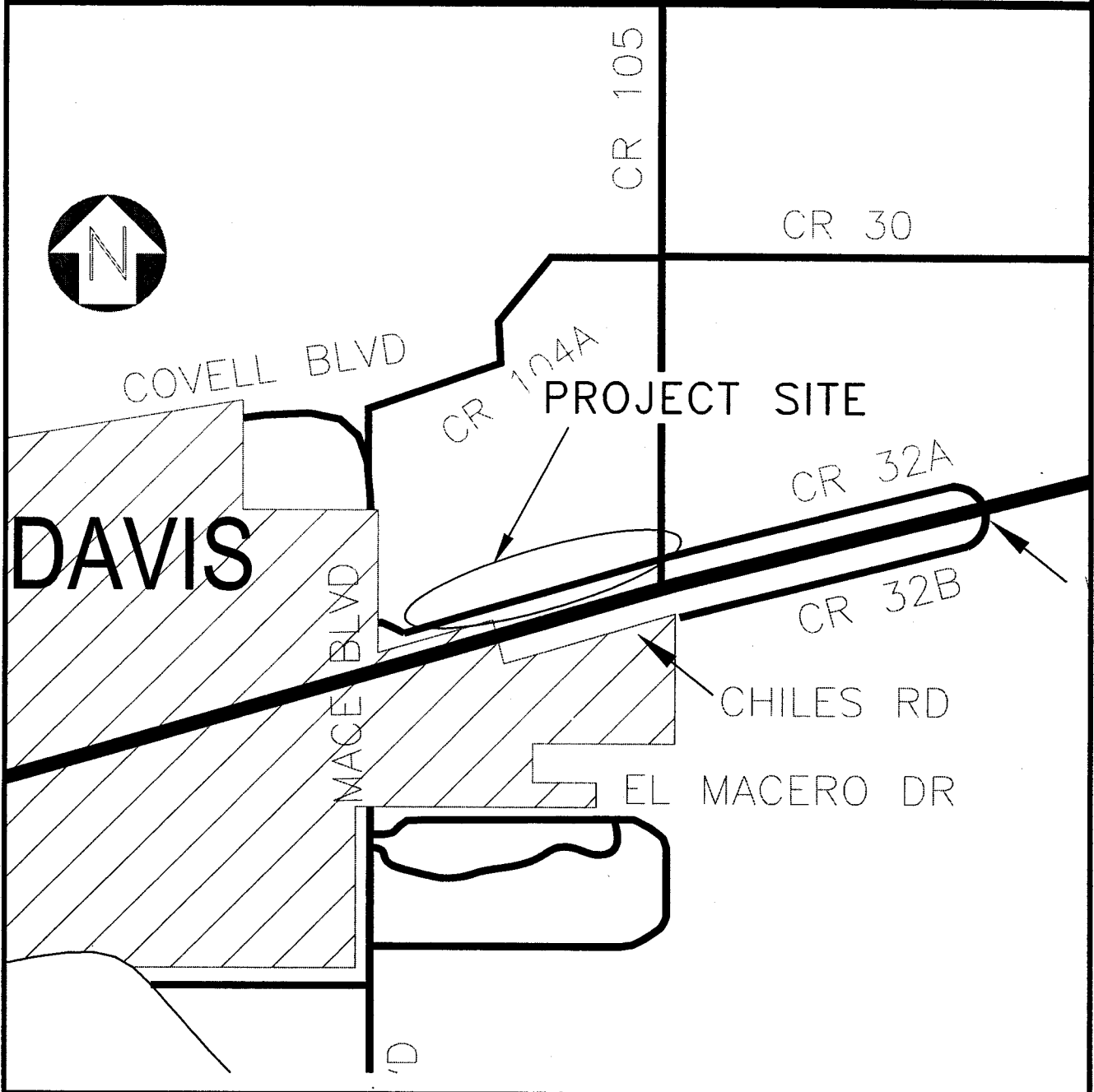
NOTES: \$995,000 is 100% Reimbursable, \$415,555 requires 11.47% Local Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 3c

ROAD NO. OR NAME: County Road 32A between Mace Blvd. and County Road 105

ESTIMATED COST: \$85,000 (Preliminary Engineering)-See Notes Below



DESCRIPTION OF WORK: Widen roadway to provide four foot wide bicycle lanes

NOTES: Preliminary engineering phase is pending receipt of 2002 STIP funds programmed for this project.

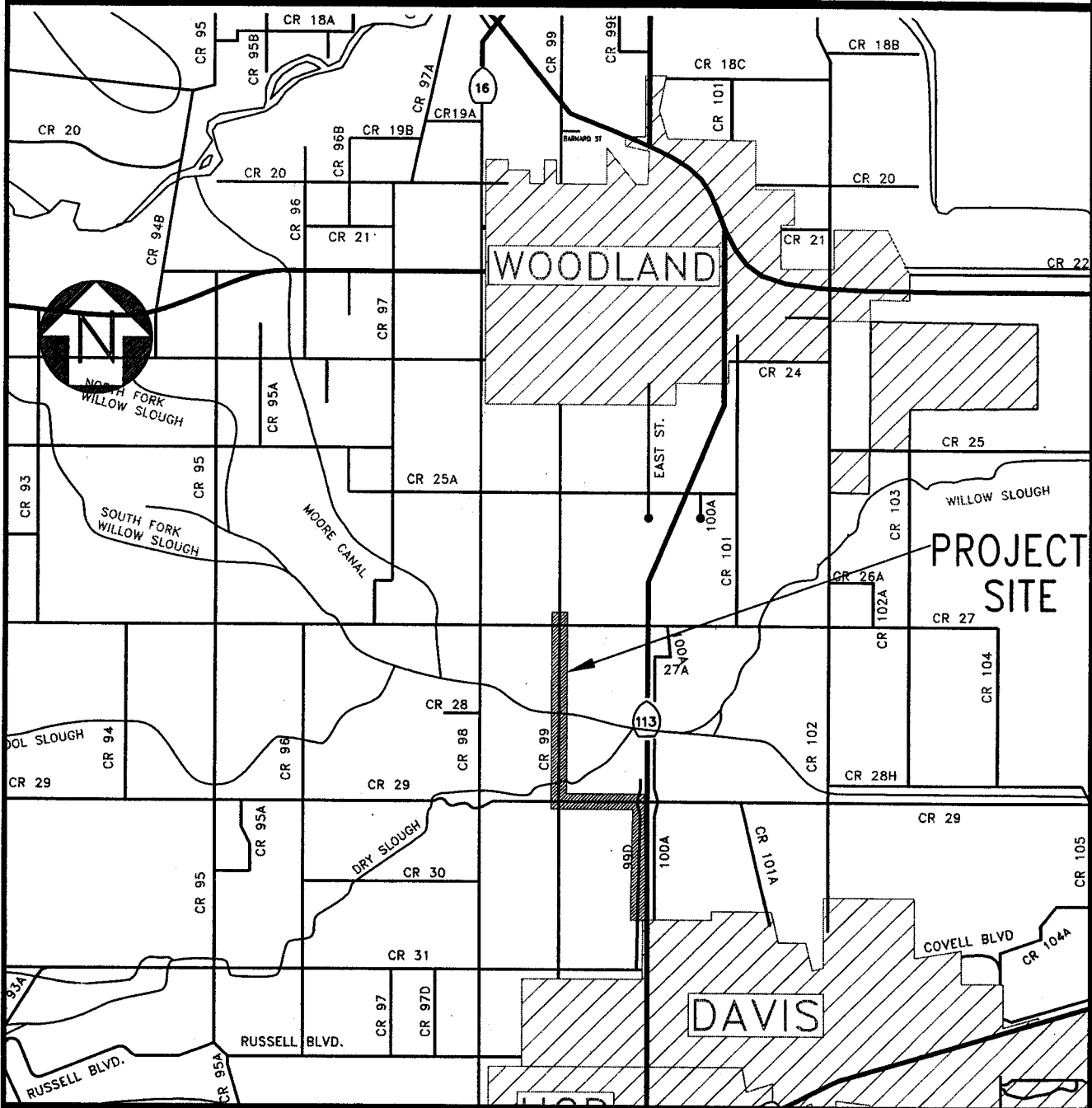
The County requested the allocation of the 2002 STIP funds programmed for preliminary engineering in Jan 2002. The California Transportation Commission has suspended the allocation of STIP funds indefinitely.

ROAD FUND PROJECT SITE MAPS

PROJECT 3d

ROAD NO. OR NAME: C.R.99/29/99D Widening for Bike Lanes

ESTIMATED COST: \$429,000



DESCRIPTION OF WORK: Begin environmental studies for reconstruction and widening of CR 99 between CR 27 and CR29

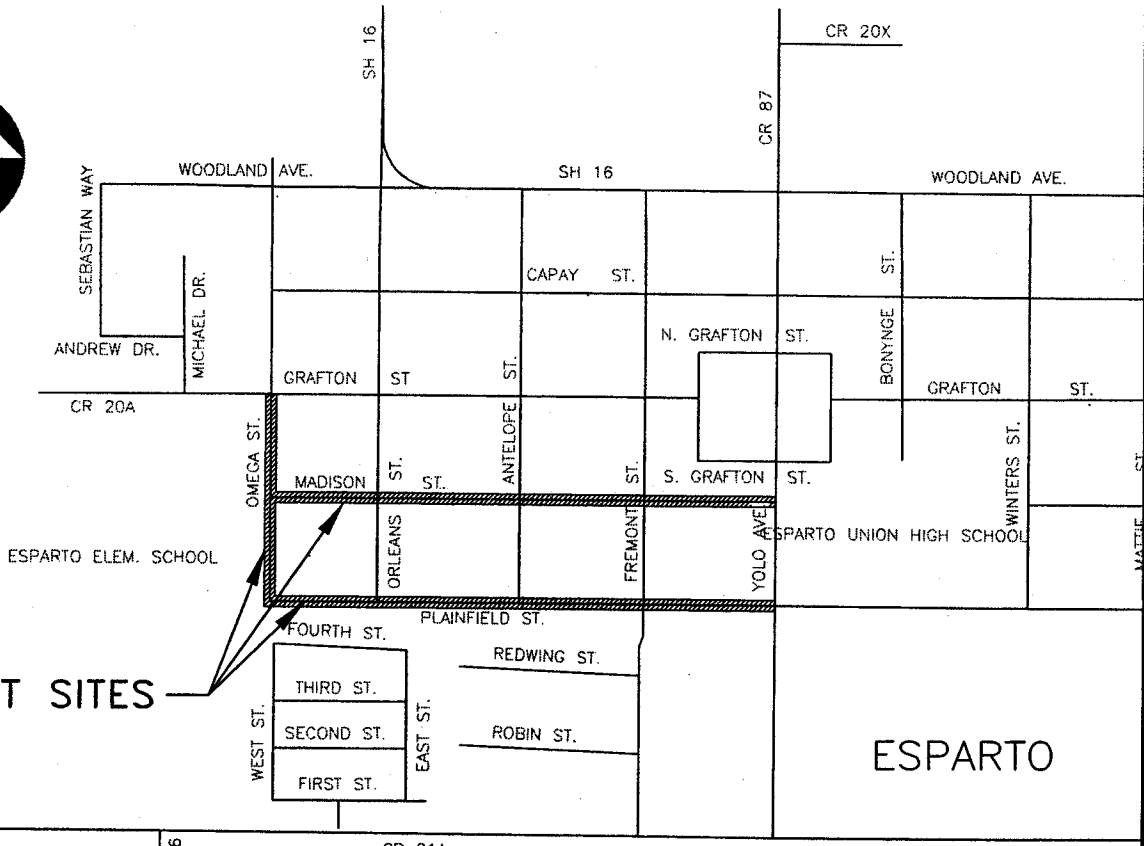
NOTES: 100% Reimbursement from STIP Funds

ROAD FUND PROJECT SITE MAPS

PROJECT: 3f

ROAD NO. OR NAME: Safe Routes to School on Plainfield St., Madison St., & Omega St.

ESTIMATED COST: \$389,340 -See Notes Below



PROJECT SITES

ESPARTO

DESCRIPTION OF WORK: Construction of sidewalks in Esparto

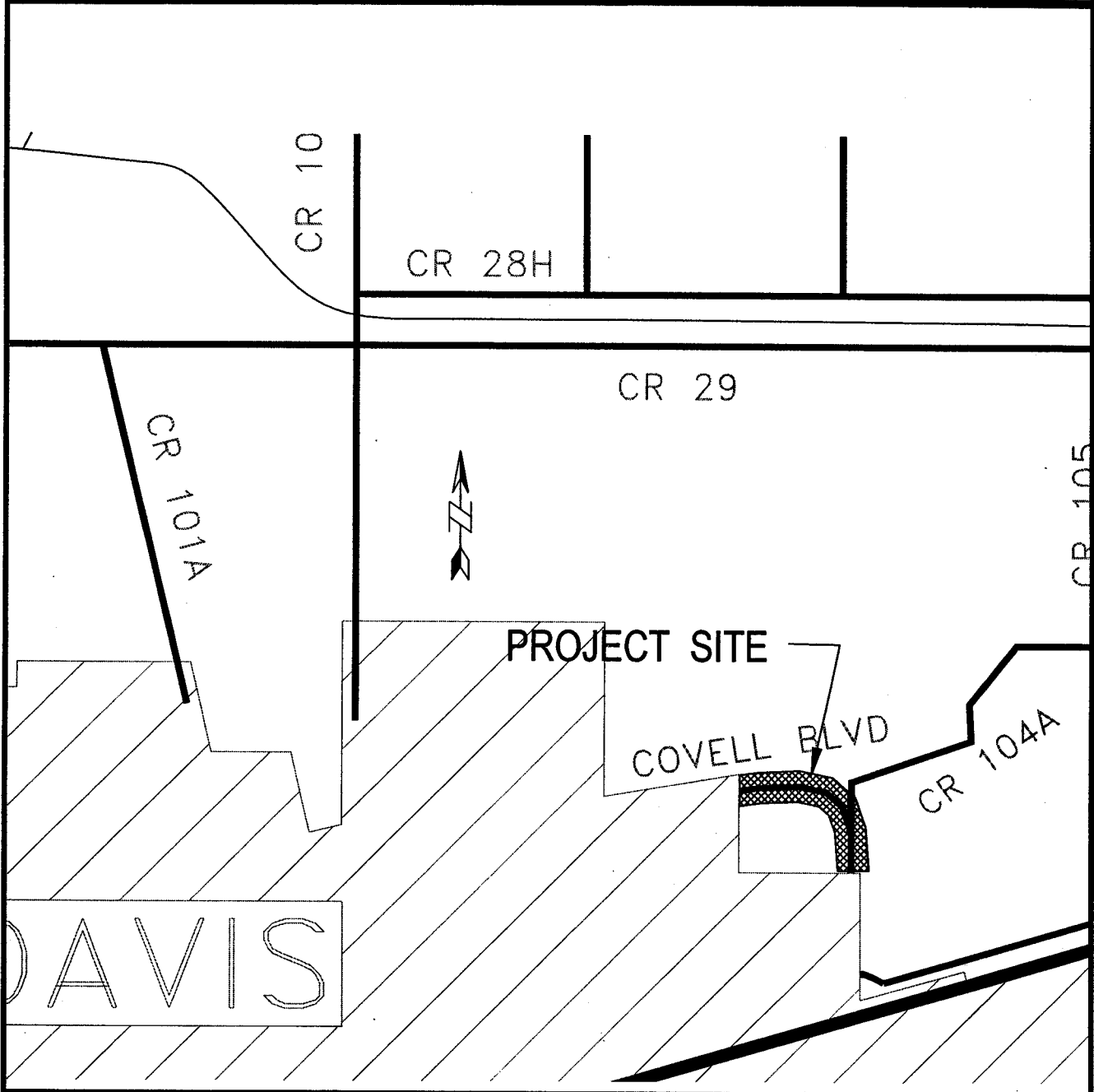
NOTES: 90% reimburseable with 10% local fund match required.

ROAD FUND PROJECT SITE MAPS
2002 ROAD REHABILITATION SITE #2

PROJECT 3g

TOTAL REHABILITATION COST: \$1,567,954 FY 03/04

ROAD NO. OR NAME: C.R. 31 From Davis City Limit To Davis City Limit



DESCRIPTION OF WORK: Roadway Reconstruction

NOTES: Average Daily Traffic = 11,900

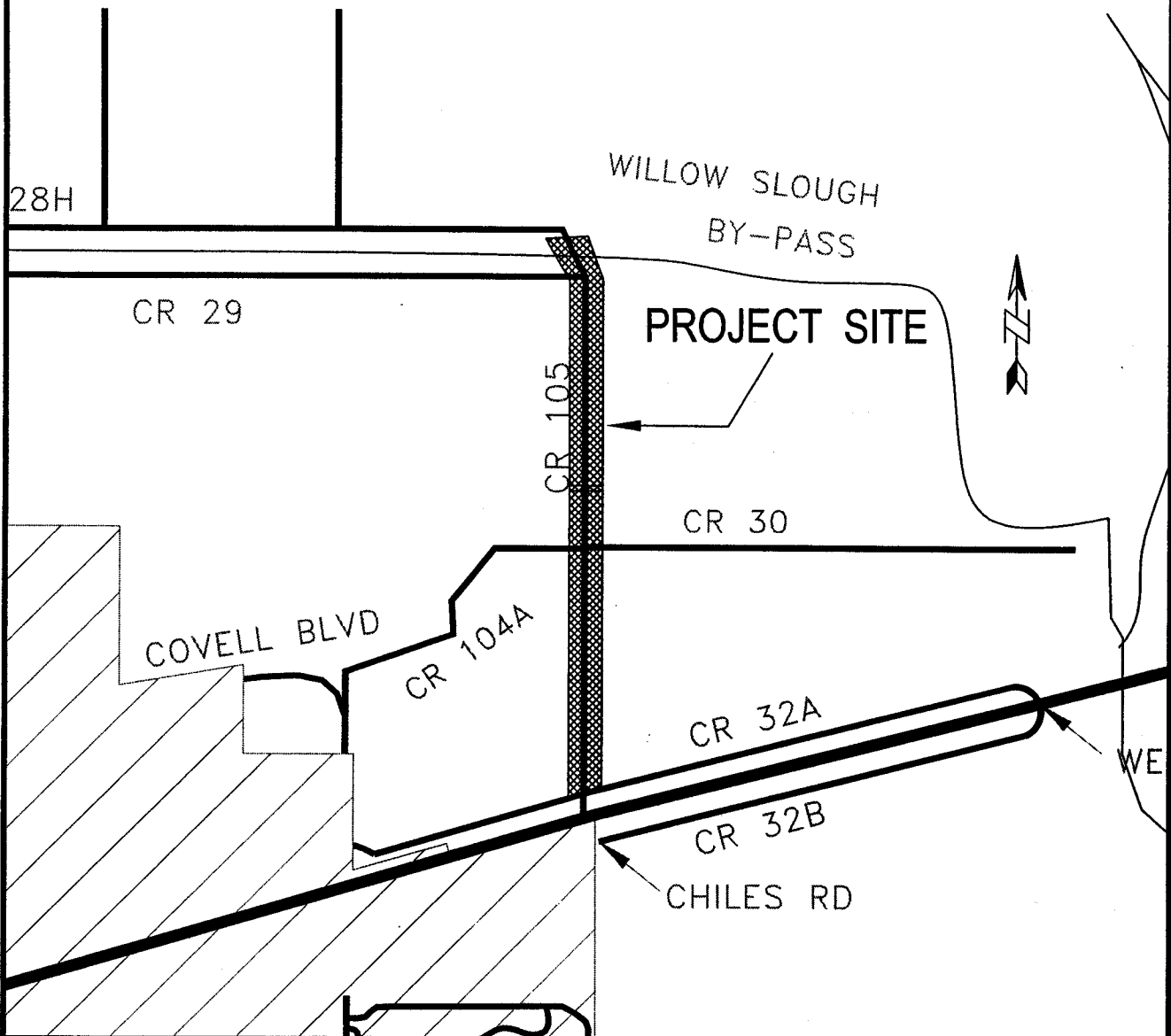
District 4

ROAD FUND PROJECT SITE MAPS
2002 ROAD REHABILITATION SITE #4

PROJECT 3g

TOTAL REHABILITATION COST: \$1,567,954 FY 03/04

ROAD NO. OR NAME: CR 105 From CR 28H To CR 32A



DESCRIPTION OF WORK: Roadway Reconstruction

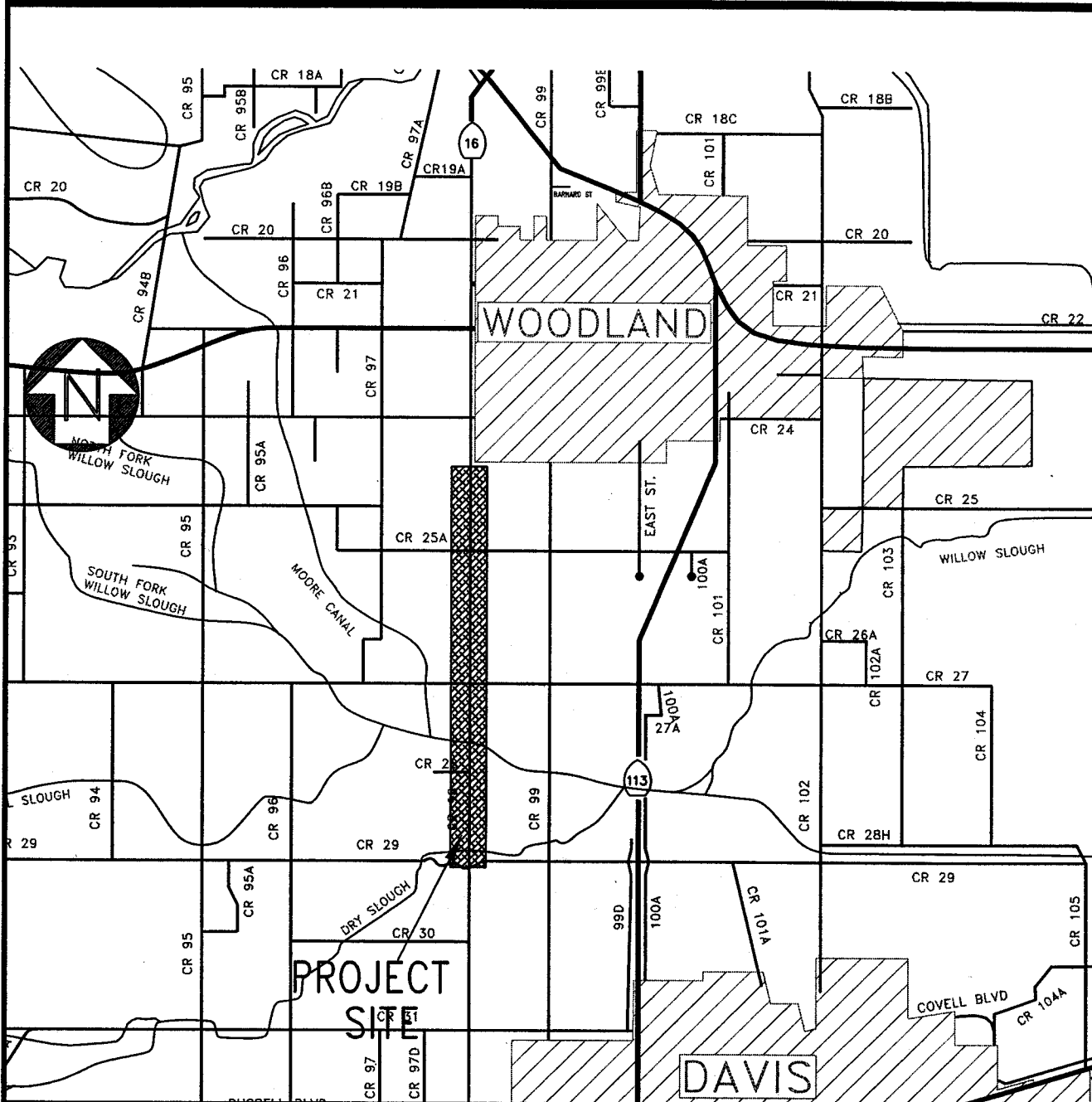
NOTES: Average Daily Traffic = 621
District 4

ROAD FUND PROJECT SITE MAPS

PROJECT 3h

ROAD NO. OR NAME: CR 98 From Woodland City Limits To 1000 ft South of CR 29

ESTIMATED COST: \$238,983



DESCRIPTION OF WORK: Begin environmental studies for reconstruction and widening of County Road 98 to include bike lanes and shoulders.

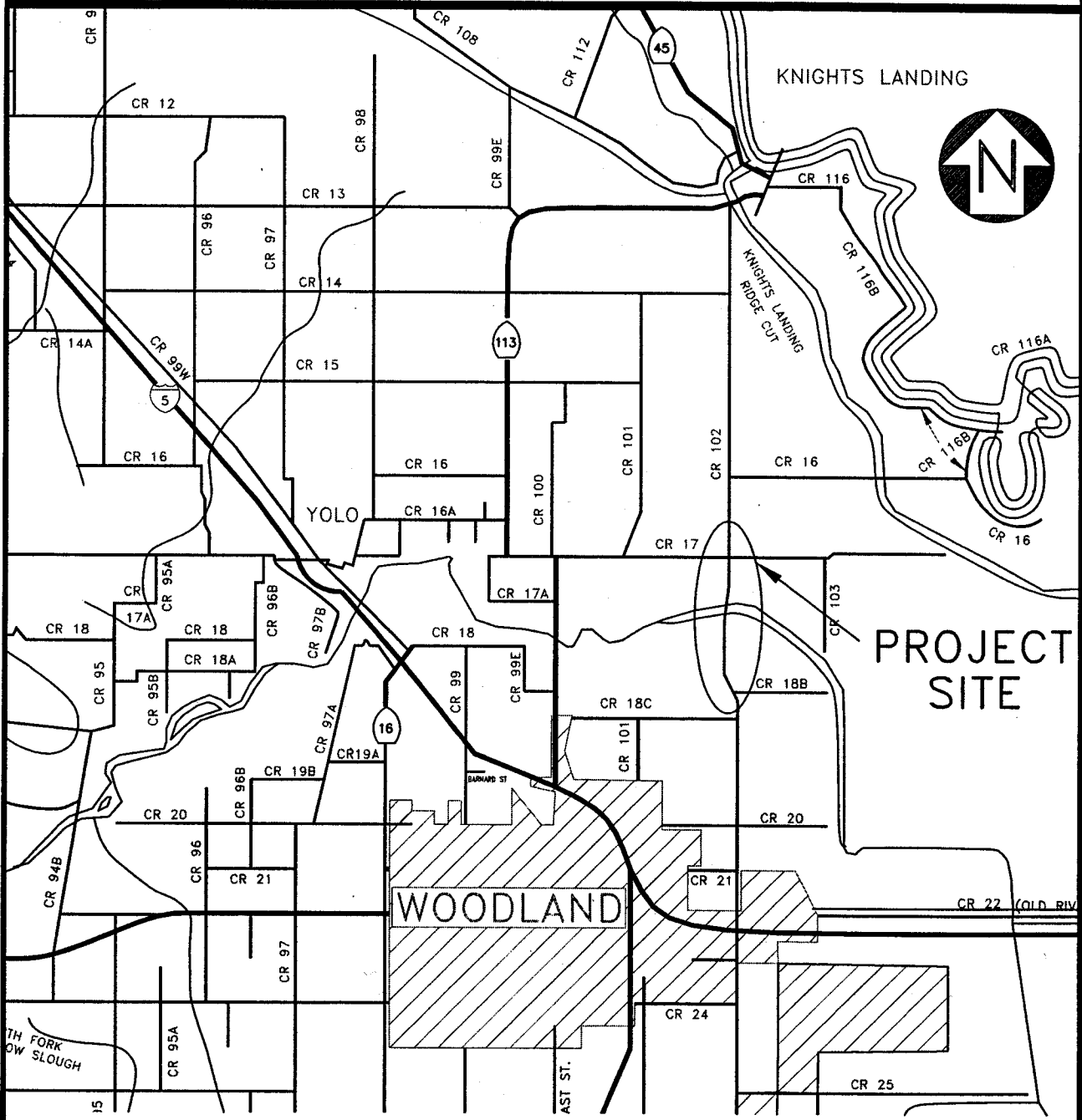
NOTES: Includes environmental work reimbursed from Federal Funds (\$73,018) and State Funds (\$122,947)

ROAD FUND PROJECT SITE MAPS

PROJECT 3i

ROAD NO. OR NAME: C.R.102 , Road Rehabilitation From CR18C to CR17

ESTIMATED COST: \$300,000



DESCRIPTION OF WORK: Project Development & Begin Construction

NOTES: 88.53% Reimbursement from Federal STP Funds

Planning & Public Works

SANITATION BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,106,543	\$1,325,622	\$1,365,710	\$1,446,055	\$1,446,055
Services & Supplies	\$4,609,424	\$5,103,536	\$4,188,949	\$4,023,727	\$4,023,727
Fixed Assets	\$214,078	\$2,900,600	\$2,481,723	\$2,454,900	\$2,454,900
Other Charges	\$1,569,803	\$857,700	\$259,202	\$1,110,720	\$1,110,720
Total	\$7,499,848	\$10,187,458	\$8,295,584	\$9,035,402	\$9,035,402
REVENUES					
Fees & Charges	\$7,025,737	\$6,579,000	\$7,106,076	\$7,028,000	\$7,028,000
Federal/State Reimbursement	\$704,772	\$486,000	\$575,425	\$435,000	\$435,000
Interest/Investment Income	\$837,151	\$223,300	\$208,452	\$183,500	\$183,500
Other Revenue	\$305	\$72,400	\$90,090	\$42,600	\$42,600
Carryover Balance	\$1,758,641	\$2,826,758	\$315,541	\$1,346,302	\$1,346,302
Total	\$10,326,606	\$10,187,458	\$8,295,584	\$9,035,402	\$9,035,402

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 pay all costs of the program.

PROGRAM SUMMARIES

The difference of unspent revenues in the actuals for fiscal year 2001/02 represents projects planned and financed, but not completed in the same fiscal year.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Engineering Technician II	1.00	1.00	1.00	\$59,750
Senior Solid Waste Attendant	7.00	7.00	7.00	\$345,529
Senior Civil Engineer	4.00	4.00	4.00	\$381,624
Solid Waste Operations Manager	1.00	1.00	1.00	\$87,232
Senior Solid Waste Fac. Worker	2.00	2.00	2.00	\$87,739
Waste Reduction Services/Coord	1.00	1.00	1.00	\$55,822
Office Support Specialist	1.00	1.00	1.00	\$35,109
Civil Engineer	2.00	2.00	2.00	\$126,239
Senior Water/Air Quality Spec	1.00	1.00	1.00	\$63,363
Senior Accounting Technician	1.00	1.00	1.00	\$44,858
Extra Help	0.00	0.00	0.00	\$49,000
Workers Compensation	0.00	0.00	0.00	\$58,643
Overtime	0.00	0.00	0.00	\$18,450
Benefit Cashout	0.00	0.00	0.00	\$32,697
Total	21.00	21.00	21.00	\$1,446,055

Planning & Public Works

SURVEYOR AND ENGINEER BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Services & Supplies	\$17,506	\$20,000	\$25,874	\$23,000	\$23,000
Total	\$17,506	\$20,000	\$25,874	\$23,000	\$23,000
REVENUES					
Fees & Charges	\$11,718	\$12,500	\$21,565	\$15,177	\$15,177
General Fund	\$5,788	\$7,500	\$4,309	\$7,823	\$7,823
Total	\$17,506	\$20,000	\$25,874	\$23,000	\$23,000

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 and Special District maps and legal descriptions are reviewed and archived by this unit. Surveying activities which 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 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Services & Supplies	\$125,471	\$136,000	\$124,322	\$127,834	\$127,834
Total	\$125,471	\$136,000	\$124,322	\$127,834	\$127,834
REVENUES					
Federal/State Reimbursement	\$27,737	\$55,000	\$62,792	\$31,199	\$31,199
Interest/Investment Income	\$0	\$0	\$591	\$0	\$0
Sales Tax	\$97,734	\$81,000	\$101,096	\$96,635	\$96,635
Total	\$125,471	\$136,000	\$164,479	\$127,834	\$127,834

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).