

## LAND, EDUCATION AND RECREATION SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
<b>Agriculture</b>		158		
Agriculture	270-1	160	<u>\$1,678,547</u>	\$1,678,547
<b>Cooperative Extension</b>		162		
Cooperative Extension	610-1	165	<u>\$246,840</u>	\$246,840
<b>Library</b>		167		
Archives/Record Center	605-2	170	\$82,106	
Library	605-1	171	\$3,815,212	
YoloLINK	605-4	173	<u>\$54,271</u>	\$3,951,589
<b>Planning &amp; Public Works</b>		174		
Airport	193-1	178	\$272,860	
Building/Planning	297-1	179	\$2,994,626	
Cache Creek Area Plan	297-2	181	\$2,618,952	
Fish and Game	294-1	183	\$12,650	
Fleet Services	140-1	184	\$1,404,228	
Housing Grants	295-1	185	\$1,157,032	
Parks, Grounds and Museum	701-1	186	\$1,034,941	
Roads	299-1	188	\$13,496,813	
Sanitation Enterprise	194-1	209	\$11,182,756	
Surveyor and Engineer	150-1	212	\$34,881	
Transportation	299-5	213	<u>\$174,947</u>	<u>\$34,384,686</u>
<b>TOTAL</b>				<b>\$40,261,662</b>

# Agriculture SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,040,375	\$1,119,114	\$1,104,332	\$1,250,247	\$1,325,247
Services & Supplies	\$310,735	\$342,300	\$321,344	\$353,300	\$353,300
Fixed Assets	\$57,233	\$23,000	\$19,404	\$0	\$0
Other Charges	\$25,299	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$1,433,642</b>	<b>\$1,484,414</b>	<b>\$1,445,080</b>	<b>\$1,603,547</b>	<b>\$1,678,547</b>
<b>REVENUES</b>					
ACO Fund	\$21,000	\$0	\$0	\$0	\$0
Fees & Charges	\$406,659	\$424,100	\$423,147	\$490,885	\$490,885
Federal/State Reimbursement	\$783,936	\$776,806	\$785,090	\$794,481	\$794,481
General Fund	\$221,825	\$283,508	\$236,843	\$318,181	\$393,181
<b>Total Revenues:</b>	<b>\$1,433,420</b>	<b>\$1,484,414</b>	<b>\$1,445,080</b>	<b>\$1,603,547</b>	<b>\$1,678,547</b>
<b>POSITIONS(FTE)</b>	16.00	16.00	16.00	16.00	17.00

## **SUMMARY OF RECOMMENDED BUDGET**

It is recommended that the budget for the Department of Agriculture and Weights and Measures be increased by \$194,133 to fund increases in salaries and benefits (including a new Agricultural and Standards Specialist position) of \$206,133, increases in services and supplies of \$11,000, offset by a decrease in fixed assets of \$23,000. The weights and measures inspection program is fully funded.

Revenues: The General Fund contributes 24% of funding for this budget. The balance of the revenue are 29% from fees and charges and 47% from state and federal reimbursement.

Positions: It is recommended that one additional Agricultural and Standards Specialist position be added to the Agriculture Department to handle the requirements of the new Organic Certification Program and review of land use projects. Funding for this position will be recovered by new fees to pay for staff time to issue organic farm certifications for local farmers and for the time reviewing and responding to requests for input on land use projects in the county and their possible effects on agriculture.

Other: Proposed legislation (AB 889), currently pending, would allow counties to charge additional fees to help offset the cost of weights and measures inspections. If this legislation is passed and signed into law, the Agriculture Department will seek approval from the Board of Supervisors to adjust fees in order to reduce the dependence on the county General Fund.

## **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 the 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 2004-2005**

Administrative Services Division: This division completed cross training of the office support specialists in all functions of the Business Services Manager in preparation for the retirement of the Business Services Manager in September 2005.

Consumer Protection and Pest Management Division: This division improved the efficiency of the county's bait manufacturing facility while working with Yolo County Public Agency Risk Management Insurance Authority to improve safety. The division continues to work with the local Weed Management Area, the Yolo County Roads Division, the Yolo County Resource Conservation District and Cal Trans to restore habitat, improve service areas and roadsides by controlling noxious weeds. The division has completed the United States Department of Agriculture application to become an Organic Certification Agency.

Environmental Protection and Agricultural Services Division: This division implemented a new integrated GIS/pesticide permit program providing the industry with real time accurate mapping of crops. The division made inspections according to the negotiated work plan 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 cooperated with the local farm bureau and the flood control district to implement the Agricultural Irrigation Return Flow Waiver. The division participated with Ag Innovations Network to facilitate the Yolo County Ag Futures Alliance dedicated to maintain and enhance agriculture and the environment in Yolo County in perpetuity.

## **GOALS AND OBJECTIVES 2005-2006**

### Administrative Services Division

- Implement a point of sale system to track bait and herbicide sales, inventories and facilitate internal billing and billing of agencies.

### Consumer Protection and Pest Management Division

- Implement its organic certification program to provide growers with local service and facilitate transition from conventional to organic farming.
- Continue to work with the county's insurance agency to improve safety.
- Meet the increased demand for bait now that the county has the only bait manufacturing facility in Northern California.
- Continue to improve the roadside weed control strategy in cooperation with Planning and Public Works, Cal Trans and the Yolo County Resource Conservation District to control noxious weeds and grass height while maintaining the grasses as a filter strip.
- Implement a realistic cost recovery fee schedule for the Weights and Measures program when state legislation allows.

### Environmental Protection and Agricultural Services Division

- Cooperate with the Yolo County Subwatershed Group to monitor sites throughout the county to insure compliance with water quality standards of the Agricultural Irrigation Return Flow Waiver and provide outreach to growers in the watershed and facilitate the development of Best Management Practices on the Return Flow Waiver.
- Continue as an active participant in the Ag Futures Alliance to maintain or enhance agriculture and the environment in Yolo County in perpetuity.
- Complete inspections according to the negotiated work plan in cooperation with the Department of Pesticide Regulation and continue its outreach and education program to educate growers and farm workers about pesticide safety.

# Agriculture Agriculture

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,040,375	\$1,119,114	\$1,104,332	\$1,250,247	\$1,325,247
Services & Supplies	\$310,735	\$342,300	\$321,344	\$353,300	\$353,300
Fixed Assets	\$57,233	\$23,000	\$19,404	\$0	\$0
Other Charges	\$25,299	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$1,433,642</b>	<b>\$1,484,414</b>	<b>\$1,445,080</b>	<b>\$1,603,547</b>	<b>\$1,678,547</b>
<b>REVENUES</b>					
Fees & Charges	\$406,659	\$424,100	\$423,147	\$490,885	\$490,885
Federal/State Reimbursement	\$783,936	\$776,806	\$785,090	\$794,481	\$794,481
ACO Fund	\$21,000	\$0	\$0	\$0	\$0
General Fund	\$221,825	\$283,508	\$236,843	\$318,181	\$393,181
<b>Total Revenues:</b>	<b>\$1,433,420</b>	<b>\$1,484,414</b>	<b>\$1,445,080</b>	<b>\$1,603,547</b>	<b>\$1,678,547</b>

## **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**

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.

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 inspects crops, imported plant packages, nurseries and seed facilities for pests. The department also issues export certificates and the annual crop report.

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 ensure those items 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. The inclusion of certifying local organic farms and reviewing land use planning projects is also recommended this year.

<b>POSITION SUMMARY</b>		<b>Full Time Equivalents</b>		
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Ag Comm & Sealer of Weights	1.00	1.00	1.00	\$131,089
Chief Deputy Ag Commissioner	2.00	2.00	2.00	\$194,968
Agricultural & Standard Sp IV	7.00	7.00	8.00	\$561,465
Agricultural & Standards Tech	3.00	3.00	3.00	\$147,596
Business Services Manager	1.00	1.00	1.00	\$80,921
Office Support Specialist	2.00	2.00	2.00	\$67,823
Extra Help	0.00	0.00	0.00	\$112,793
Overtime	0.00	0.00	0.00	\$3,230
Work Comp and Unemployment	0.00	0.00	0.00	\$25,362
<b>Total:</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>\$1,325,247</b>

# Cooperative Extension SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$175,398	\$188,906	\$164,861	\$207,836	\$215,611
Services & Supplies	\$33,089	\$35,000	\$42,838	\$31,229	\$31,229
Fixed Assets	\$17,125	\$0	\$37,931	\$0	\$0
<b>Total Appropriations:</b>	<b>\$225,612</b>	<b>\$223,906</b>	<b>\$245,630</b>	<b>\$239,065</b>	<b>\$246,840</b>
<b>REVENUES</b>					
ACO Fund	\$18,700	\$0	\$38,300	\$0	\$0
Other Revenue	\$1,206	\$1,350	\$584	\$1,350	\$1,350
General Fund	\$205,706	\$222,556	\$206,746	\$237,715	\$245,490
<b>Total Revenues:</b>	<b>\$225,612</b>	<b>\$223,906</b>	<b>\$245,630</b>	<b>\$239,065</b>	<b>\$246,840</b>
<b>POSITIONS(FTE)</b>	4.00	4.00	4.00	4.00	4.00

## **SUMMARY OF RECOMMENDED BUDGET**

It is recommended that the budget for Cooperative Extension be increased by \$22,934 to fund the increased costs of salaries and benefits and to reflect the cost of fully funding one Administrative Clerk position that was previously funded for only 20 hours per week.

### Revenues

The General Fund provides 99% of the funding for this budget unit. However, the four positions reflected in this budget unit are only 29% of the total staff providing services to the residents of Yolo County through the Cooperative Extension. In addition to the four staff positions that the county provides, the University of California and the State of California provide nine University Farm Advisors and a University of California Cooperative Extension County Director with salary and benefit costs for those employees totaling more than \$600,000 paid by state and federal funds.

### Positions

It is recommended that one Administrative Clerk position, previously funded as a half time position, be increased to full-time in order to handle the increased demands placed upon this office.

## **MISSION**

The mission of the University of California Cooperative Extension is to serve Yolo County through the creation, development and application of research-based knowledge and practical information in agriculture, natural and human resources. Through education and applied research projects conducted locally and regionally, University of California Cooperative Extension and Yolo County employees work together to improve the quality of people's lives and livelihoods in Yolo County and provide tools for sustainable communities by providing research project field work and working with volunteer educators, 4-H leaders and master gardeners.

## **GOALS AND ACCOMPLISHMENTS 2004-2005**

### Agriculture (University of California Cooperative Extension)

- Obtained a water quality grant of \$812,000 from the California Water Resources Control Board grant funds to study protection of surface water.
- Conducted a farm supervisors' management training session in Spanish.

- Initiated research trials using integrated pest management methods.
- Created guidelines for conservation tillage programs.
- Collaborated with the University California Davis Small Farms program.
- Began a program effort in developing niche marketing for locally produced meat products.
- Worked with immigrant families to enhance skills in horticulture and provide life skills training necessary for successful acculturation into Yolo County communities.

#### 4-H Youth Development

- Received a \$500 grant to work with 4-H youth to place creek names on bridges.
- Trained over 240 volunteers using a new 4-H management book developed by 4-H staff members.
- Conducted the 71st Spring Show attracting 600 livestock entries and over one thousand people during the three-day event. 4-H members sold 198 of their animals, raising the highest dollar amount in the event's history.
- Worked to extend the 4-H program to include after-school programs in Woodland.

#### Master Gardener Volunteer Program

- Grew to 100 in number and volunteers contributed over 4000 volunteer hours. Over 15,000 Yolo County citizens received horticulture education materials or information in the past year.

#### Nutrition, Family and Consumer Sciences

- Re-established nutrition and family health promotions.
- Focused on literacy and family reading programs in concert with library staff and with Y-FIT (childhood obesity prevention coalition).
- Submitted grant proposals to establish nutrition education for food stamp recipients and food stamp eligible families. The program is expected to begin in October 2005.

### **GOALS AND OBJECTIVES 2005-2006**

#### Research and Education

- Research, educate and disseminate informational and educational materials on cultural practices to increase growers' profitability.

#### Water Quality Improvement

- Evaluate drip irrigation management to conserve water, while maintaining crop quality and other programs.

#### Local Farm Niche Marketing

- Encourage development of a small farm growers' association to assist in the development of successful marketing programs.

#### Pesticide Evaluation

- Study specific applications, runoff, source pollutants and the effects of concentrated animal feeding operations.
- Evaluate new fungicides and biological control measures for pests and diseases.

### New 4-H Youth Advisor

- Recruit and fill a currently vacant position to expand 4-H into more communities. The position was one of only eleven University of California Cooperative Extension positions allocated for the entire State of California.

### Nutrition, Family and Consumer Science Program

- Collaborate with other health, food security and family life programs in Yolo County. Grant proposals have been submitted to establish nutrition education for food stamp recipients and food stamp eligible families to begin in October 2005.





# Cooperative Extension Cooperative Extension

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$175,398	\$188,906	\$164,861	\$207,836	\$215,611
Services & Supplies	\$33,089	\$35,000	\$42,838	\$31,229	\$31,229
Fixed Assets	\$17,125	\$0	\$37,931	\$0	\$0
<b>Total Appropriations:</b>	<b>\$225,612</b>	<b>\$223,906</b>	<b>\$245,630</b>	<b>\$239,065</b>	<b>\$246,840</b>
<b>REVENUES</b>					
Other Revenue	\$1,206	\$1,350	\$584	\$1,350	\$1,350
ACO Fund	\$18,700	\$0	\$38,300	\$0	\$0
General Fund	\$205,706	\$222,556	\$206,746	\$237,715	\$245,490
<b>Total Revenues:</b>	<b>\$225,612</b>	<b>\$223,906</b>	<b>\$245,630</b>	<b>\$239,065</b>	<b>\$246,840</b>

## **BUDGET UNIT DESCRIPTION**

Budget Unit 610-1 (Fund 110). University of California 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.

The four county employees support nine University California field advisors and one director. The University California Cooperative Extension office is unique in that state and federal money augment the department's programs and maximize Yolo County's appropriation. Staff salaries and benefit costs are over \$600,000 and additional funds are provided through grants and donations. Also, up to 400 volunteers donate over 20,000 hours of time annually for programs such as 4-H and master gardeners. These hours, using the nationally identified \$17 per hour for volunteers, can be valued at about \$340,000 annually. The agreement between University of California Cooperative Extension and Yolo County, made 90 years ago, saw this collaboration as a way to successfully carry out program efforts directed to Yolo County residents, and this approach is still successful today.

## **PROGRAM SUMMARIES**

Education and research activities are conducted in the following areas:

- 4-H: youth development.
- Agricultural sciences: pest management, fruit, nut and wine grapes, cereal and oil crops, vegetable crops, small farms, which includes assistance in various aspects of community development and international agriculture development.
- Master gardeners: urban horticulture.

<b>POSITION SUMMARY</b>		<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>	
Administrative Assistant	1.00	1.00	1.00	\$61,704	
Administrative Clerk I - 1	1.00	1.00	1.00	\$35,941	
Field Assistant	1.00	1.00	1.00	\$55,167	
Office Support Specialist	1.00	1.00	1.00	\$44,562	
Work Comp and Unemployment	0.00	0.00	0.00	\$18,237	
<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$215,611</b>	

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# Library SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,992,338	\$2,109,372	\$2,042,278	\$2,326,622	\$2,407,643
Services & Supplies	\$1,137,353	\$1,367,190	\$1,084,263	\$1,361,106	\$1,369,347
Fixed Assets-Structures/Imps	\$0	\$30,000	\$0	\$0	\$0
Other Charges	\$105	\$111	\$50	\$37,076	\$37,076
Operating Transfers Out	\$39,971	\$39,463	\$38,213	\$0	\$0
Fixed Assets	\$0	\$270,850	\$217,669	\$137,523	\$137,523
<b>Total Appropriations:</b>	<b>\$3,169,767</b>	<b>\$3,816,986</b>	<b>\$3,382,473</b>	<b>\$3,862,327</b>	<b>\$3,951,589</b>
<b>REVENUES</b>					
Fees & Charges	\$150,788	\$139,820	\$263,807	\$251,263	\$238,728
Federal/State Reimbursement	\$282,041	\$253,055	\$82,311	\$288,556	\$58,144
Other Revenue	\$173,829	\$138,455	\$106,001	\$151,680	\$164,216
Sale of Goods & Services	\$1,385	\$1,500	\$3,424	\$1,500	\$1,500
Operating Transfers In	\$669,288	\$1,108,871	\$1,051,650	\$862,342	\$765,571
Library Property Tax	\$1,778,129	\$1,967,890	\$2,622,507	\$2,127,776	\$2,288,630
Local Government Agencies	\$2,000	\$2,000	\$0	\$2,000	\$2,000
Carry Forward	\$0	\$46,334	\$0	\$11,423	\$11,423
General Fund	\$149,066	\$159,061	\$158,372	\$165,787	\$171,377
VLF Prop Tax	\$0	\$0	\$0	\$0	\$250,000
<b>Total Revenues:</b>	<b>\$3,206,526</b>	<b>\$3,816,986</b>	<b>\$4,288,072</b>	<b>\$3,862,327</b>	<b>\$3,951,589</b>
<b>POSITIONS(FTE)</b>	32.95	32.95	32.95	33.75	33.75

## SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Library be increased by \$134,603 to fund the increased cost of salaries and benefits of \$298,271, services and supplies of \$2,157 and other charges of \$36,965, offset by decreases in fixed assets and structures of \$163,327 and operating transfers out of \$39,463.

### Revenues

The General Fund is 4% of the Library financing. The balance of the revenue is generated 6% from fees and charges, 2% from federal and state reimbursement, 20% operating transfers in, 64% library property tax (including the Vehicle License Fee shift) and 4% from the miscellaneous revenues.

Unanticipated increases in redevelopment pass-through funds and the Vehicle License Fee triple swap at the end of FY 2004-05 and a larger than estimated increase in property taxes in FY 2005-06 have resulted in a reduction in the draw from Library Fund Reserves of \$123,818.

It is recommended that \$250,000 of the Vehicle License Fee property tax shift revenue be allocated as the Library Fund share of the ongoing property tax revenue that resulted from the State of California's trade of property tax revenue for VLF revenue with local governments.

### Positions

It is recommended that the existing 32.95 positions be increased by a .80 full-time equivalent to allow increased hours for a Library Assistant in West Sacramento for the children's library.

### **MISSION**

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

### **GOALS AND ACCOMPLISHMENTS 2004-2005**

#### Improve Customer Service:

- Implemented new Millennium integrated library system in April 2005. A team of eight staff provided effective leadership for an incredibly complex transition. Improvements are facilitating greater use of self-check machines, allowing for electronic and/or automatic telephone notification for requests and overdues, and promoting staff efficiency.
- Conducted an annual user satisfaction survey and results are currently being analyzed.

#### Facility Planning

- Received "very good" ratings on both the West Sacramento and Winters Library applications submitted for Bond Act funding, but neither was selected for funding.
- Submitted a \$500,000 request to Congressman Mike Thompson for the Winters Project.
- Participating in a site planning process to determine best use of the entire 6.57 acre site bounded by Merkley and West Capitol Avenues, including the county's existing 2.6 acres.
- Planning is underway in Davis to determine the feasibility of placing a special library tax measure on a March or June 2006 ballot.

### **GOALS AND OBJECTIVES 2005-2006**

#### Quality of Life

- Increase hours by four per week at the Esparto Regional Library and increase the Winters Branch library in August by six per week due to contribution from Friends of the Library from those respective communities.

#### Improve Customer Service

- Train Library users to maximize use of Millennium and newly acquired electronic databases.
- Improve the library collection by weeding, replacing, updating and adding new titles.
- Update all circulation and inter-library loan policies and procedures to reflect the changes brought about by Millennium.
- Improve and enhance the Library web page.
- Evaluate for purchase Millennium modules for acquisitions, serials and e-commerce (permits payment of fines and fees by credit card remotely) to provide users with up-to-date information regarding on-order titles and serials and to improve staff effectiveness.
- Explore ordering of pre-processed library materials to improve speed of processing new titles and to improve staff effectiveness.
- Conduct the fifth annual user survey in April 2006.

## Technology

- Replace existing public computers at the Esparto Branch, adding two additional computers and a color laserjet printer and print control software courtesy of a tribal grant provided to the Esparto Friends of the Library.
- Replace other aging public and staff computers.
- Complete the transition of the YoloLink Community Information Database to Millennium.

## Facility Planning

- Continue to explore all alternatives for funding the West Sacramento and Winters library projects. Results from the site planning process underway in West Sacramento will be known shortly and will provide direction for the West Sacramento Project.

## Employee Support

- Provide training opportunities for Millennium. An on-site InfoPeople training workshop for all staff will be considered for the February 2006 closed day.

## Fiscal Responsibility:

- Continue to analyze and monitor the Davis Branch funding situation where the draw from Davis Branch Reserve is \$50,000 less than expected, leaving a considerably larger fund balance available June 30, 2006.
- Add new position and materials due to increases in revenue in West Sacramento.
- Return to the Board of Supervisors with recommendations for the next steps concerning Davis in October-November 2005.
- Update the Library's five-year financial forecast.

# Library

## Archives and Records Center

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$35,406	\$40,694	\$38,092	\$57,192	\$57,192
Services & Supplies	\$15,567	\$27,708	\$22,629	\$24,914	\$24,914
<b>Total Appropriations:</b>	<b>\$50,973</b>	<b>\$68,402</b>	<b>\$60,721</b>	<b>\$82,106</b>	<b>\$82,106</b>
<b>REVENUES</b>					
Carry Forward	\$0	\$2,082	\$0	\$6,507	\$6,507
Fees & Charges	\$3,495	\$2,825	\$67,324	\$56,873	\$56,873
Other Revenue	\$1,532	\$10,405	\$5,605	\$8,633	\$8,633
Operating Transfers In	\$20,571	\$49,046	\$4,305	\$1,000	\$1,000
General Fund	\$5,215	\$4,044	\$0	\$9,093	\$9,093
<b>Total Revenues:</b>	<b>\$30,813</b>	<b>\$68,402</b>	<b>\$77,234</b>	<b>\$82,106</b>	<b>\$82,106</b>

### **BUDGET UNIT DESCRIPTION**

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

### **PROGRAM SUMMARIES**

Archives: The focus of activity continues to be providing research assistance to county departments, answering research requests from the general public, maintaining a schedule of six public service hours a week, and accepting and processing new materials. Over the past four years there has been an overall increase in usage of 70%. The increase for FY 2005-06 is expected to be in the 20% range. Due to the retirement of many long-time volunteers, the volunteer program has experienced a 57% decline over the past two years. Recent attempts at recruiting have not resulted in providing volunteers that are physically able to perform the tasks involved in manning the Archives. The Archives is therefore working with the University California, Davis on the feasibility of acquiring a history, law or political science student through the Work-Study or Intern program. This budget includes six hours of extra help for 50 weeks to cover those costs. During FY 2005-06 staff will begin to prepare archival records for addition to the Library's integrated library system in FY 2006-07.

Records Center: The main focus is to respond to requests from county departments within 48 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 FY 2005-06 are to obtain the Board of Supervisors' approval of the revised countywide general records retention schedule and make it available on the records center website, resolve the technical issues with providing the records center database on the countywide Intranet, and continue the training program.

<b>POSITION SUMMARY</b>	<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Library Assistant III	1.00	1.00	1.00	\$44,996
Extra Help	0.00	0.00	0.00	\$12,196
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$57,192</b>

# Library Library

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,932,161	\$2,042,554	\$1,978,126	\$2,240,588	\$2,321,609
Services & Supplies	\$1,113,262	\$1,313,245	\$1,054,726	\$1,310,763	\$1,319,004
Fixed Assets-Structures/Imps	\$0	\$30,000	\$0	\$0	\$0
Fixed Assets	\$0	\$252,700	\$216,506	\$137,523	\$137,523
Other Charges	\$105	\$111	\$50	\$37,076	\$37,076
Operating Transfers Out	\$39,971	\$39,463	\$38,213	\$0	\$0
<b>Total Appropriations:</b>	<b>\$3,085,499</b>	<b>\$3,678,073</b>	<b>\$3,287,621</b>	<b>\$3,725,950</b>	<b>\$3,815,212</b>
<b>REVENUES</b>					
Carry Forward	\$0	\$31,840	\$0	\$0	\$0
Fees & Charges	\$147,293	\$136,995	\$159,378	\$149,535	\$137,000
Federal/State Reimbursement	\$282,041	\$253,055	\$82,311	\$288,556	\$58,144
Other Revenue	\$172,297	\$128,050	\$100,396	\$143,047	\$155,583
Operating Transfers In	\$594,301	\$1,006,226	\$1,047,345	\$861,342	\$764,571
Library Property Tax	\$1,778,129	\$1,967,890	\$2,622,507	\$2,127,776	\$2,288,630
VLF Prop Tax	\$0	\$0	\$0	\$0	\$250,000
General Fund	\$142,808	\$154,017	\$158,372	\$155,694	\$161,284
<b>Total Revenues:</b>	<b>\$3,116,869</b>	<b>\$3,678,073</b>	<b>\$4,170,309</b>	<b>\$3,725,950</b>	<b>\$3,815,212</b>

## **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**

- 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 be open a total of 236.5 hours per week, including seven days per week at Davis. Esparto Branch hours have increased by four per week and Winters Branch hours will increase by six per week beginning in August. Due to the uncertainty of funding for the Davis Branch, any staff vacancies that may occur will be filled with Extra Help substitutes until the outcome of the Davis tax measure is known.
- Technology is essential to providing convenient access to information both remotely and within branches. The Library has selected the Millennium system and implemented the Circulation and Online Public Catalog modules. The Acquisitions, Serials and e-Commerce modules will be evaluated for purchase during FY 2005/06.
- A collection of materials in varied formats is essential to responding to the user for information and recreational reading. We continue to strive to maintain a base materials allocation equivalent to 10% of the operating budget. That amount is increased with generous donations from the Friends of the Library groups. This budget permits the Library to spend \$2.87 per capita for materials, seven cents less than the statewide average for FY 2002-03.

- Action, research and coordination to build replacement libraries in Winters and West Sacramento and the determination of expansion and remodeling needs in Davis will continue in FY 2005-06.

POSITION SUMMARY	Full Time Equivalents			
	Position Classification	Current	Requested	Recommended
Administrative Clerk II - 1	1.00	1.00	1.00	\$49,066
Asst. County Librarian	1.00	1.00	1.00	\$107,110
County Librarian	1.00	1.00	1.00	\$143,489
Librarian II	7.15	7.15	7.15	\$506,770
Librarian III	1.00	1.00	1.00	\$78,740
Librarian IV	1.00	1.00	1.00	\$85,242
Library Assistant III	15.20	16.00	16.00	\$797,714
Library Circulation Supervisor	1.00	1.00	1.00	\$66,129
Library Specialist	1.00	1.00	1.00	\$64,727
Program Manager	1.00	1.00	1.00	\$47,216
Business Services Manager	1.00	1.00	1.00	\$93,814
Extra Help	0.00	0.00	0.00	\$254,152
Shift Differential Pay	0.00	0.00	0.00	\$3,797
Overtime	0.00	0.00	0.00	\$2,499
Work Comp and Unemployment	0.00	0.00	0.00	\$21,144
<b>Total:</b>	<b>31.35</b>	<b>32.15</b>	<b>32.15</b>	<b>\$2,321,609</b>

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# Library YoloLINK

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$24,771	\$26,124	\$26,060	\$28,842	\$28,842
Services & Supplies	\$8,524	\$26,237	\$6,908	\$25,429	\$25,429
Fixed Assets	\$0	\$18,150	\$1,163	\$0	\$0
<b>Total Appropriations:</b>	<b>\$33,295</b>	<b>\$70,511</b>	<b>\$34,131</b>	<b>\$54,271</b>	<b>\$54,271</b>
<b>REVENUES</b>					
Fees & Charges	\$0	\$0	\$37,105	\$44,855	\$44,855
Local Government Agencies	\$2,000	\$2,000	\$0	\$2,000	\$2,000
Operating Transfers In	\$54,416	\$53,599	\$0	\$0	\$0
Sale of Goods & Services	\$1,385	\$1,500	\$3,424	\$1,500	\$1,500
Carry Forward	\$0	\$12,412	\$0	\$4,916	\$4,916
General Fund	\$1,043	\$1,000	\$0	\$1,000	\$1,000
<b>Total Revenues:</b>	<b>\$58,844</b>	<b>\$70,511</b>	<b>\$40,529</b>	<b>\$54,271</b>	<b>\$54,271</b>

## **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 FY 2005-06 are to implement software for a new web-based community information database to provide better community resource information and continue to update subject headings and cross-references (Taxonomy).

<b>POSITION SUMMARY</b>	<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Library Assistant III	0.60	0.60	0.60	\$28,730
Workers Compensation	0.00	0.00	0.00	\$112
<b>Total:</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>\$28,842</b>

# Planning & Public Works SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$6,201,160	\$7,111,880	\$6,297,672	\$8,317,101	\$8,782,782
Services & Supplies	\$7,911,951	\$12,491,111	\$8,601,225	\$14,931,054	\$14,981,920
Fixed Assets	\$43,634	\$1,025,500	\$692,263	\$103,520	\$196,700
Fixed Assets-Land	\$4,348,989	\$3,281,827	\$1,737,047	\$4,989,000	\$4,989,000
Fixed Assets-Structures/Imps	\$186,617	\$2,085,000	\$796,809	\$4,058,738	\$4,088,738
Other Charges	\$2,708,550	\$2,746,638	\$4,829,502	\$1,248,196	\$1,250,696
Expense Reimbursement	\$0	\$-1,600	\$0	\$-1,600	\$-1,600
Operating Transfers Out	\$512,150	\$40,429	\$767,277	\$96,450	\$96,450
<b>Total Appropriations:</b>	<b>\$21,913,051</b>	<b>\$28,780,785</b>	<b>\$23,721,795</b>	<b>\$33,742,459</b>	<b>\$34,384,686</b>
<b>REVENUES</b>					
Fees & Charges	\$11,690,648	\$11,208,820	\$13,142,565	\$11,796,531	\$12,149,136
Federal/State Reimbursement	\$10,415,592	\$8,818,875	\$6,490,002	\$8,537,698	\$8,537,698
Other Revenue	\$826,398	\$1,066,852	\$1,493,050	\$3,720,760	\$3,822,043
Use of Reserves	\$0	\$40,800	\$0	\$0	\$0
Operating Transfers In	\$215,872	\$510,917	\$0	\$122,831	\$122,831
Property Tax	\$1,125,904	\$611,720	\$1,176,885	\$789,909	\$789,909
Sales Tax	\$94,987	\$147,185	\$105,038	\$174,947	\$174,947
Tribal Mitigation	\$0	\$138,000	\$0	\$0	\$0
Pomona Fund	\$54,000	\$54,000	\$0	\$40,500	\$54,000
Special Revenue Funds	\$0	\$4,226,980	\$901,020	\$2,000	\$2,000
Carry Forward	\$0	\$0	\$0	\$6,707,736	\$6,784,414
General Fund	\$702,346	\$1,956,636	\$684,819	\$1,849,547	\$1,648,708
General Plan Recovery Fee	\$0	\$0	\$0	\$0	\$299,000
<b>Total Revenues:</b>	<b>\$25,125,747</b>	<b>\$28,780,785</b>	<b>\$23,993,379</b>	<b>\$33,742,459</b>	<b>\$34,384,686</b>
<b>POSITIONS(FTE)</b>	101.00	98.00	110.00	110.00	111.00

## **SUMMARY OF RECOMMENDED BUDGET**

It is recommended that Planning and Public Works be increased by \$5,603,901 to fund the following:

- Increased salaries and benefits of \$1,670,902, including the increased costs of a full year's appropriations for twelve new positions approved in FY 2004-05 and a thirteenth new position, Habitat Mitigation Manager, as approved on July 26, 2005 by the Board of Supervisors.
- Increases in services and supplies of \$2,490,809, primarily due to contract services in the Cache Creek budget for projects to implement the Resource Management Plan and to re-evaluate the gravel company mining permits. Increased fuel and vehicle maintenance costs in the fleet, sanitation and roads budgets units are included.

- Increases overall in fixed assets (including land, structures and improvements) of \$2,805,431. Fixed assets-equipment is decreased by \$828,800 due to a reduced demand in all budgets within this department for one-time equipment purchases. There is an increase in fixed assets-structures of \$2,003,738 primarily due to the planned construction of the hazardous waste building and the sanitation administration building. There is an increase of \$1,707,173 in fixed assets-land and infrastructure due to increased engineering, planning and construction costs for projects proposed in the roads budget. Maps and short explanations for roads and sanitation projects follow the appropriate budget unit detail.
- Increases in operating transfers out of \$56,021 reflecting payments from non-General Fund budgets to reimburse General Fund budgets for incurred expenses.

These increases are offset by a decrease in other charges of \$1,495,942, including a change made in accordance with Auditor-Controller accounting standards to no longer depict the closure, post-closure costs for the landfill in this account. In addition, the housing budget unit reflects a decrease in payments to special districts for infrastructure projects.

### Revenues

Planning and Public Works receives 5% of its revenue from the General Fund. Other revenue sources include 35% from fees and charges, 25% in federal and state reimbursements, 20% carry forward for the non-General Fund budgets, 12% other revenue including the Pomona Fund and special revenue funds and 3% in roads property and sales tax.

The revenue from the Pomona Fund of \$54,000 is the amount approved by the Board of Supervisors to implement the one-stop shop counter at the Planning and Public Works Department, in conjunction with the Environmental Health Division. The first step toward this program is the purchase of a computer system, known as SIRE, which will allow planning staff to access the Health Department's system and coordinate responses and actions for applications. This system has been ordered. In addition, a portion of the Pomona funding will pay for a Permit Counter Technician to provide additional staff to address inquiries and issues concerning Environmental Health permits at the Planning and Public Works Department counter. A recent recruitment for this position has been undertaken by the Human Resources Division.

### Positions

It is recommended that 111 full-time equivalent positions be funded for FY 2005-06. This includes the full year funding of twelve new positions approved last fiscal year including an Administrative Clerk, a Building Inspector, three Senior Planners, one Permit Counter Technician, an Administrative Assistant, two Conservation Program Crew staff, two Solid Waste Operation Attendants, and a Deputy Director of Sanitation, plus the Habitat Mitigation Manager created in FY 2005-06, as approved by the Board of Supervisors. It is important to note that the vacancy rate for the Planning and Building Division remains high and other vacancies have developed in several other divisions, including Roads, Parks, Sanitation and Airport.

The department, working with the County Administrator's Office, is developing the best overall organizational structure to recommend to the Board of Supervisors for provision of services, as well as to provide for staffing stability and effectiveness. Recommendations for changes to the department are expected to be made to the Board of Supervisors in late September.

### **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 2004-2005**

### Planning Services

- Continued the public process for the update of Capay Valley and Esparto General Plans and the Yolo County General Plan.
- Completed work for county airport drainage study and weather equipment installation.
- Successfully implemented the recently expanded Community Development Block Grants and received funding for housing, mental health and social services facilities.

### Development Services

- Implemented the expanded online Internet services, payment by credit card process, project status reports and streamlined permit process.
- Progressed toward the "one-stop-shop" for environmental health department permits and electronic image transfers.
- Developed and implemented a code enforcement program for countywide application.

### Park and Resources Management

- Prepared a draft Grasslands Regional Park Master Plan.
- Prepared a Countywide Parks Master Plan.
- County moved to implement the Proposition 12 and 40 park bonds expenditure plan.
- Initiated a grant for the Davis McClellan Air Force Telecommunications site to be developed in conjunction with Grasslands Regional Park.
- Completed creek bank stabilization and habitat projects and continued acquisition programs.
- Worked successfully with other county entities to begin a County run the Yolo County Conservation Program.

### Roads Engineering, Maintenance and Construction

- Continued to update the five-year maintenance and capital improvement plan.
- Initiated roadway analysis for countywide road impact fee program.
- Continued safe school improvements, County Road (CR) 27/99 bike lanes and two bridges.

### Integrated Waste Management and Recycling (Landfill)

- Expanded outreach for recycling household and electronic waste and exceeded state goals.
- Completed Draft Yolo County Landfill Environmental Impact Report (EIR).
- Continued successful operation of the full-scale bioreactor facility with grant funding.

### County Fleet Services

- Maintained 405 vehicles (55 alternate fuel).
- Increased employee training on updated equipment.

## **GOALS AND OBJECTIVES 2005-2006**

### Planning Services

- Complete the Capay Valley and Esparto General Plans and the Yolo County General Plan.
- Continue Community Development Block Grant (CDBG) loan programs for down payment assistance, community rehabilitation and economic development;
- Continue to improve airport finances and maintenance of the airport grounds and facilities.

## Development Services

- Streamline the permit processing procedure.
- Provide clear information to the public about zoning/building applications.
- 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 for extensive renovations for county parks.
- Continue to develop a countywide integrated water management plan.
- Continue participation in regional flood control and Sacramento River projects.
- Begin 10-year mining permit review.

## Roads Engineering, Maintenance and Construction

- Update a five-year maintenance and capital improvement plan for roads and bridges.
- Create report on a possible road impact fee program for Yolo County.
- Complete improvements on Russell Boulevard, construct bike lane on CR 99 south of CR 27 and construct safe school program improvements in Esparto and begin planning improvements to CR 98.
- Develop updated county road/infrastructure standards.

## Integrated Waste Management and Recycling (Landfill)

- Implement programs to increase landfill waste diversion activities.
- Implement the landfill alternatives study to reduce the county's liability for closure of the landfill waste management units.
- Complete the Environmental Impact Report (EIR) on alternatives and implement all feasible, approved alternatives
- Continue operating the full-scale bioreactor project.

## County Fleet Services

- Increase training to fleet services mechanics.
- Revise the vehicle purchase policy to promote the purchase of hybrid vehicles.
- Address financing shortfall for this internal service unit.

# Planning & Public Works Airport

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$20,000	\$23,000	\$33,633	\$89,814	\$89,814
Services & Supplies	\$29,898	\$93,000	\$63,523	\$47,050	\$47,050
Fixed Assets-Structures/Imps	\$0	\$0	\$0	\$85,000	\$85,000
Fixed Assets	\$0	\$655,000	\$561,326	\$0	\$0
Other Charges	\$76,158	\$50,996	\$27,635	\$50,996	\$50,996
<b>Total Appropriations:</b>	<b>\$126,056</b>	<b>\$821,996</b>	<b>\$686,117</b>	<b>\$272,860</b>	<b>\$272,860</b>
<b>REVENUES</b>					
Fees & Charges	\$135,732	\$131,246	\$157,986	\$143,660	\$143,660
Federal/State Reimbursement	\$132,858	\$649,950	\$557,660	\$129,200	\$129,200
Use of Reserves	\$0	\$40,800	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$268,590</b>	<b>\$821,996</b>	<b>\$715,646</b>	<b>\$272,860</b>	<b>\$272,860</b>

## **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 budget now includes a full-time Airport Manager to better serve the daily activities of the Airport. Over the past few years, this division has sought and secured over \$950,000 in Federal Aviation Administration and State of California 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.

<b>POSITION SUMMARY</b>	<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Senior Planner	1.00	1.00	1.00	\$89,814
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$89,814</b>

# Planning & Public Works

## Building and Planning

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$869,964	\$991,803	\$871,034	\$1,312,621	\$1,561,146
Services & Supplies	\$506,692	\$1,408,015	\$1,219,738	\$1,390,980	\$1,390,980
Fixed Assets	\$11,996	\$26,500	\$6,368	\$23,500	\$40,000
Other Charges	\$0	\$0	\$0	\$0	\$2,500
<b>Total Appropriations:</b>	<b>\$1,388,652</b>	<b>\$2,426,318</b>	<b>\$2,097,140</b>	<b>\$2,727,101</b>	<b>\$2,994,626</b>
<b>REVENUES</b>					
Fees & Charges	\$1,274,140	\$1,261,129	\$2,097,140	\$1,765,724	\$1,972,454
General Plan Recovery Fee	\$0	\$0	\$0	\$0	\$299,000
Tribal Mitigation	\$0	\$68,000	\$0	\$0	\$0
Pomona Fund	\$54,000	\$54,000	\$0	\$40,500	\$54,000
General Fund	\$60,512	\$1,043,189	\$0	\$920,877	\$669,172
<b>Total Revenues:</b>	<b>\$1,388,652</b>	<b>\$2,426,318</b>	<b>\$2,097,140</b>	<b>\$2,727,101</b>	<b>\$2,994,626</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 297-1 and 288-1 (Fund 110). The Building and Planning Division is responsible for reviewing land use and construction activities within the unincorporated area. It does this by implementing a variety of local and state laws, including the Yolo County General Plan, County Zoning Code, Uniform Building Code, Subdivision Map Act, Permit Streamlining Act and the California Environmental Quality Act. The division also provides public outreach by serving as liaison to various community advisory committees and the Planning Commission. Code Enforcement is included as a separate program, which works with landowners to correct existing zoning and/or building violations.

### **PROGRAM SUMMARIES**

This section of Planning and Public Works has undertaken large increases in workload due to the upturn in the economy and interest in development in Yolo County. As a result, increases in the environmental impact process and planning services in general have been done by both in-house staff and outside contractors funded through reimbursement agreements. The FY 2005-06 budget also reflects funding for the Yolo County General Plan update. The code enforcement program is included in this budget at a net General Fund cost of \$62,025 with \$3,000 revenue.

<b>POSITION SUMMARY</b>		<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>	
Administrative Clerk II - 1	2.00	2.00	2.00	\$84,044	
Building Inspector III	3.00	3.00	3.00	\$186,131	
Chief Building Official	1.00	1.00	1.00	\$112,898	
Code Enforcement Officer	1.00	1.00	1.00	\$58,453	
Principal Planner	1.00	1.00	1.00	\$101,283	
Senior Planner	5.00	5.00	5.00	\$578,733	
Office Support Specialist	1.00	1.00	1.00	\$48,754	
Permit Counter Technician	4.00	4.00	4.00	\$218,706	
Asst. Dir-Planning Services	1.00	1.00	1.00	\$127,942	
Salary Transfer	0.00	0.00	0.00	\$8,000	
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	\$15,000	
Work Comp and Unemployment	0.00	0.00	0.00	\$5,202	
<b>Total:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>\$1,561,146</b>	



# Planning & Public Works

## Cache Creek Area Plan

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$147,745	\$310,957	\$213,135	\$448,653	\$448,653
Services & Supplies	\$483,024	\$657,120	\$300,339	\$1,565,445	\$1,616,311
Other Charges	\$304	\$1,200	\$500	\$1,200	\$1,200
Fixed Assets	\$26,202	\$0	\$0	\$15,000	\$15,000
Fixed Assets-Land	\$0	\$225,000	\$0	\$200,000	\$200,000
Fixed Assets-Structures/Imps	\$61,215	\$360,000	\$249,904	\$277,738	\$277,738
Operating Transfers Out	\$0	\$0	\$194,917	\$60,050	\$60,050
<b>Total Appropriations:</b>	<b>\$718,490</b>	<b>\$1,554,277</b>	<b>\$958,795</b>	<b>\$2,568,086</b>	<b>\$2,618,952</b>
<b>REVENUES</b>					
Fees & Charges	\$629,145	\$629,692	\$883,314	\$661,677	\$661,677
Federal/State Reimbursement	\$195,215	\$105,084	\$153,161	\$192,738	\$192,738
Other Revenue	\$27,705	\$58,584	\$79,274	\$59,360	\$59,360
Operating Transfers In	\$215,872	\$510,917	\$0	\$122,831	\$122,831
Carry Forward	\$0	\$0	\$0	\$1,346,765	\$1,346,765
General Fund	\$0	\$250,000	\$0	\$184,715	\$235,581
<b>Total Revenues:</b>	<b>\$1,067,937</b>	<b>\$1,554,277</b>	<b>\$1,115,749</b>	<b>\$2,568,086</b>	<b>\$2,618,952</b>

### **BUDGET UNIT DESCRIPTION**

Budget Unit 297-2 (Fund 032) and 297-5 (Fund 110). Budget unit 297-1 finances implementation of projects and activities under the Cache Creek Area Plan, including facilitation of the Cache Creek Technical Advisory Committee. 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 water resources unit to provide support for water related issues. Additional funding from the Sacramento Area Flood Control Agency will be provided to this budget on a reimbursement basis for work performed on specific projects.

### **PROGRAM SUMMARIES**

This division implements and provides the staff support for the Yolo County Natural Resources Management Plan. In FY 2004-05 the Board of Supervisors added three positions to the staff in this budget. One Administrative Assistant position provides needed support staff, while two new positions provide field support for the Yolo County Conservation Partnership program. The Water Resources Coordinator position is also included in this budget unit, as is any services and supplies for that program.

The General Fund contribution in this budget unit is the cost of the Water Resources program (Budget Unit 297-5, Fund 110).

Water Resources Coordinator \$ 107,195  
 Cache Creek Fund contribution - \$ 25,000  
 Subtotal \$ 82,195

Services and Supplies \$ 218,386  
 Total \$ 300,581  
 Revenue - \$ 65,000  
 Net County Cost \$ 235,581

In addition, the Cache Creek Fund pays for staff support provided by the Parks and Natural Resources Supervisor at \$60,050.

POSITION SUMMARY	Full Time Equivalents			
	Position Classification	Current	Requested	Recommended
Deputy Director-Parks and Resources	1.00	1.00	1.00	\$123,283
Resource Specialist	1.00	1.00	1.00	\$65,858
Administrative Assistant	1.00	1.00	1.00	\$60,485
Conservation Prog Crew Leader	1.00	1.00	1.00	\$43,750
Conservation Prog Crew Asst	1.00	1.00	1.00	\$36,250
Water Resources Coordinator	1.00	1.00	1.00	\$107,195
Benefit Cashout	0.00	0.00	0.00	\$11,000
Work Comp and Unemployment	0.00	0.00	0.00	\$832
<b>Total:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>\$448,653</b>

# Planning & Public Works Fish and Game

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Expense Reimbursement	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$9,350	\$18,014	\$18,014	\$12,650	\$12,650
<b>Total Appropriations:</b>	<b>\$9,350</b>	<b>\$18,014</b>	<b>\$18,014</b>	<b>\$12,650</b>	<b>\$12,650</b>
<b>REVENUES</b>					
Fees & Charges	\$10,279	\$9,400	\$8,820	\$10,650	\$10,650
Special Revenue Funds	\$0	\$8,614	\$9,194	\$2,000	\$2,000
<b>Total Revenues:</b>	<b>\$10,279</b>	<b>\$18,014</b>	<b>\$18,014</b>	<b>\$12,650</b>	<b>\$12,650</b>

## **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.

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# Planning & Public Works Fleet Services

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$274,904	\$306,712	\$293,964	\$335,624	\$335,624
Services & Supplies	\$944,768	\$973,225	\$1,085,086	\$1,051,104	\$1,051,104
Other Charges	\$6,051	\$10,800	\$136	\$11,000	\$11,000
Fixed Assets	\$0	\$0	\$0	\$6,500	\$6,500
<b>Total Appropriations:</b>	<b>\$1,225,723</b>	<b>\$1,290,737</b>	<b>\$1,379,186</b>	<b>\$1,404,228</b>	<b>\$1,404,228</b>
<b>REVENUES</b>					
Fees & Charges	\$993,089	\$1,118,715	\$1,163,567	\$1,164,370	\$1,164,370
Other Revenue	\$1,358	\$1,600	\$3,082	\$2,000	\$2,000
General Fund	\$177,014	\$170,422	\$212,537	\$237,858	\$237,858
<b>Total Revenues:</b>	<b>\$1,171,461</b>	<b>\$1,290,737</b>	<b>\$1,379,186</b>	<b>\$1,404,228</b>	<b>\$1,404,228</b>

## **BUDGET UNIT DESCRIPTION**

Budget Unit 140-1 (Fund 184). The Fleet Services Division provides maintenance and repair services for the county's fleet of 405 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 FY 2004-05 the division continued to implement a new tracking system for maintaining vehicle records and improving service to customers. Continued increases in fuel costs have escalated other expenditures of this budget.

<b>POSITION SUMMARY</b>	<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Heavy Equipment Mechanic	1.00	1.00	1.00	\$59,887
Shop Supervisor	1.00	1.00	1.00	\$74,140
Fleet Services Operations Coor	1.00	1.00	1.00	\$62,170
Auto & Heavy Equipment Mech	1.00	1.00	1.00	\$58,579
Benefit Cashout	0.00	0.00	0.00	\$27,163
Overtime	0.00	0.00	0.00	\$2,500
Work Comp and Unemployment	0.00	0.00	0.00	\$51,185
<b>Total:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$335,624</b>

# Planning & Public Works Housing Grants

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$64,764	\$60,442	\$51,340	\$61,362	\$61,362
Services & Supplies	\$33,573	\$236,038	\$145,025	\$192,920	\$192,920
Fixed Assets	\$0	\$6,000	\$0	\$0	\$0
Other Charges	\$352,517	\$1,320,000	\$475,639	\$879,000	\$879,000
Operating Transfers Out	\$0	\$22,415	\$0	\$23,750	\$23,750
<b>Total Appropriations:</b>	<b>\$450,854</b>	<b>\$1,644,895</b>	<b>\$672,004</b>	<b>\$1,157,032</b>	<b>\$1,157,032</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$649,842	\$720,500	\$310,000	\$1,082,670	\$1,082,670
Other Revenue	\$5,800	\$183,268	\$207,519	\$13,000	\$13,000
Special Revenue Funds	\$0	\$683,935	\$97,293	\$0	\$0
General Fund	\$0	\$57,192	\$57,192	\$61,362	\$61,362
<b>Total Revenues:</b>	<b>\$655,642</b>	<b>\$1,644,895</b>	<b>\$672,004</b>	<b>\$1,157,032</b>	<b>\$1,157,032</b>

## **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 program, including seven special revenue accounts. The primary objective of this 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 Community Development Block Grant 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.

<b>POSITION SUMMARY</b>	<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Associate Planner	1.00	1.00	1.00	\$60,553
Benefit Cashout	0.00	0.00	0.00	\$250
Work Comp and Unemployment	0.00	0.00	0.00	\$559
<b>Total:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>\$61,362</b>

# Planning & Public Works

## Parks, Grounds and Museum

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$473,942	\$463,954	\$452,990	\$462,419	\$563,702
Services & Supplies	\$324,561	\$526,744	\$349,046	\$421,439	\$421,439
Fixed Assets	\$0	\$50,000	\$20,265	\$0	\$0
Fixed Assets-Structures/Imps	\$92,189	\$115,000	\$32,499	\$49,000	\$49,000
Other Charges	\$26,915	\$2,400	\$7,139	\$2,400	\$2,400
Expense Reimbursement	\$0	\$-1,600	\$0	\$-1,600	\$-1,600
Operating Transfers Out	\$2,526	\$0	\$466	\$0	\$0
<b>Total Appropriations:</b>	<b>\$920,133</b>	<b>\$1,156,498</b>	<b>\$862,405</b>	<b>\$933,658</b>	<b>\$1,034,941</b>
<b>REVENUES</b>					
Other Revenue	\$12,650	\$12,850	\$18,164	\$70,850	\$172,133
Federal/State Reimbursement	\$209,591	\$463,000	\$231,608	\$177,604	\$177,604
Fees & Charges	\$233,072	\$252,638	\$197,543	\$247,850	\$247,850
General Fund	\$464,820	\$428,010	\$415,090	\$437,354	\$437,354
<b>Total Revenues:</b>	<b>\$920,133</b>	<b>\$1,156,498</b>	<b>\$862,405</b>	<b>\$933,658</b>	<b>\$1,034,941</b>

### **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 and issues, open space recreation, interagency coordination, public outreach and planning services as part of the Planning and Public Works Department.

### **PROGRAM SUMMARIES**

The division is currently completing planning for the Countywide Parks Master Plan and is beginning implementation of the Grasslands Park and Capay Open Space Master Plans, in addition to acquiring the McClellan Air Force site, implementation of the approved Proposition 12 expenditures and allocation of Proposition 40 state park bond funds. This is in addition to on-going operations and maintenance of all county parks and open space areas.

<b>POSITION SUMMARY</b>		<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>	
Parks and Nat Res Supervisor	1.00	1.00	1.00	\$90,100	
Parks & Grounds Maint. Wk III	4.00	4.00	4.00	\$210,400	
Supervising Parks & Grounds Wk	1.00	1.00	1.00	\$67,454	
Office Support Specialist	1.00	1.00	1.00	\$47,097	
Habitat Mitigation Manager	0.00	0.00	1.00	\$101,283	
Salary Transfer	0.00	0.00	0.00	-\$60,050	
Extra Help	0.00	0.00	0.00	\$43,291	
Overtime	0.00	0.00	0.00	\$5,000	
Benefit Cashout	0.00	0.00	0.00	\$5,000	
Work Comp and Unemployment	0.00	0.00	0.00	\$54,127	
<b>Total:</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>\$563,702</b>	

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# Planning & Public Works Roads

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,950,323	\$3,412,258	\$2,892,336	\$3,829,184	\$3,945,057
Services & Supplies	\$2,256,800	\$4,131,711	\$2,087,847	\$4,662,256	\$4,662,256
Fixed Assets-Structures/Imps	\$0	\$0	\$0	\$2,000	\$32,000
Fixed Assets	\$0	\$200,000	\$73,667	\$50,000	\$50,000
Fixed Assets-Land	\$4,348,989	\$3,012,227	\$1,737,047	\$4,789,000	\$4,789,000
Other Charges	\$18,129	\$18,500	\$18,089	\$18,500	\$18,500
Operating Transfers Out	\$500,274	\$0	\$553,880	\$0	\$0
<b>Total Appropriations:</b>	<b>\$10,074,515</b>	<b>\$10,774,696</b>	<b>\$7,362,866</b>	<b>\$13,350,940</b>	<b>\$13,496,813</b>
<b>REVENUES</b>					
Fees & Charges	\$910,850	\$562,000	\$552,207	\$372,100	\$517,975
Federal/State Reimbursement	\$8,688,867	\$6,483,441	\$4,872,089	\$6,189,536	\$6,189,536
Property Tax	\$1,125,904	\$611,720	\$1,176,885	\$789,909	\$789,909
Tribal Mitigation	\$0	\$70,000	\$0	\$0	\$0
Other Revenue	\$550,766	\$656,050	\$843,988	\$3,330,550	\$3,330,550
Special Revenue Funds	\$0	\$2,391,485	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0	\$2,668,845	\$2,668,843
<b>Total Revenues:</b>	<b>\$11,276,387</b>	<b>\$10,774,696</b>	<b>\$7,445,169</b>	<b>\$13,350,940</b>	<b>\$13,496,813</b>

## **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**

For FY 2005-06 the road fund budget includes \$4,759,000 for planning, engineering and construction of road projects. A share of the replacement of the roof for the public works equipment building at 292 West Beamer Street and other structural improvements is also budgeted at \$32,000.



<b>POSITION SUMMARY</b>		<b>Full Time Equivalents</b>		
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Accountant	1.00	1.00	1.00	\$72,954
Asst. Dir-Pub Works	1.00	1.00	1.00	\$129,962
County Service Area Coordinator	1.00	1.00	1.00	\$77,441
Construction Inspector	1.00	1.00	1.00	\$78,048
Director of Planning & Pub Wrk	1.00	1.00	1.00	\$146,371
Road Supervisor	2.00	2.00	2.00	\$142,132
Public Works Superintendent	1.00	1.00	1.00	\$82,653
Asst. Road Maintenance Worker	2.00	2.00	2.00	\$92,438
Senior Road Maintenance Worker	18.00	18.00	18.00	\$961,815
Senior Civil Engineer	7.00	7.00	7.00	\$811,108
Business Services Manager	1.00	1.00	1.00	\$91,657
County Surveyor	1.00	1.00	1.00	\$77,988
Office Support Specialist	1.00	1.00	1.00	\$51,961
Civil Engineer	3.00	3.00	3.00	\$230,088
Permit Counter Technician	1.00	1.00	1.00	\$55,322
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$58,821
Senior Accounting Technician	2.00	2.00	2.00	\$119,675
Road Maintenance Crewleader	2.00	2.00	2.00	\$120,851
Sign Shop Technician II	1.00	1.00	1.00	\$58,400
Salary Transfer	0.00	0.00	0.00	\$12,000
Extra Help	0.00	0.00	0.00	\$56,000
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	\$110,000
Work Comp and Unemployment	0.00	0.00	0.00	\$237,372
<b>Total:</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>\$3,945,057</b>



- h. County Road 21A over Winter’s Canal; Bridge Replacement ..... \$500,000  
Construction  
Sources of Financing: Tribe..... \$500,000
- i. County Road 85B over Winter’s Canal; Bridge Replacement ..... \$385,000  
preliminary Engineering  
Sources of Financing: Tribe..... \$385,000

3. Road Improvement Projects

- a. Safe Routes to School, Esparto; Sidewalk Construction ..... \$159,300  
Preliminary Engineering and Construction Phase  
Sources of Financing: Federal..... \$159,300
- b. County Roads 21A and 85B; Shoulder Construction, Bridge Widening..... \$1,615,000  
Preliminary Engineering and Environmental Phase  
Sources of Financing: Tribal Funds..... \$1,615,000
- c. County Road 98, Widening with Bike Lanes ..... \$55,000  
Preliminary Engineering and Environmental Phase  
Sources of Financing: Federal..... \$55,000
- d. County Roads 99/29/99D; Widening with Bike Lanes..... \$200,000  
Preliminary Engineering and Construction Phase  
Sources of Financing: Federal..... \$200,000
- e. Roadside Interpretive Areas (Capay Valley) ..... \$30,000  
Preliminary Engineering Phase  
Sources of Financing: Federal..... \$30,000
- f. County Road 32A; Widening with Bike Lanes ..... \$200,000  
Preliminary Engineering Phase  
Sources of Financing: Federal..... \$200,000
- g. Road Rehabilitation, County Road 102 ..... \$500,000  
Preliminary Engineering and Construction Phase  
Sources of Financing: Federal..... \$429,000  
County..... \$71,000
- h. Road Rehabilitation, County Road 85 ..... \$100,000  
Preliminary Engineering Phase  
Sources of Financing: Tribe..... \$100,000

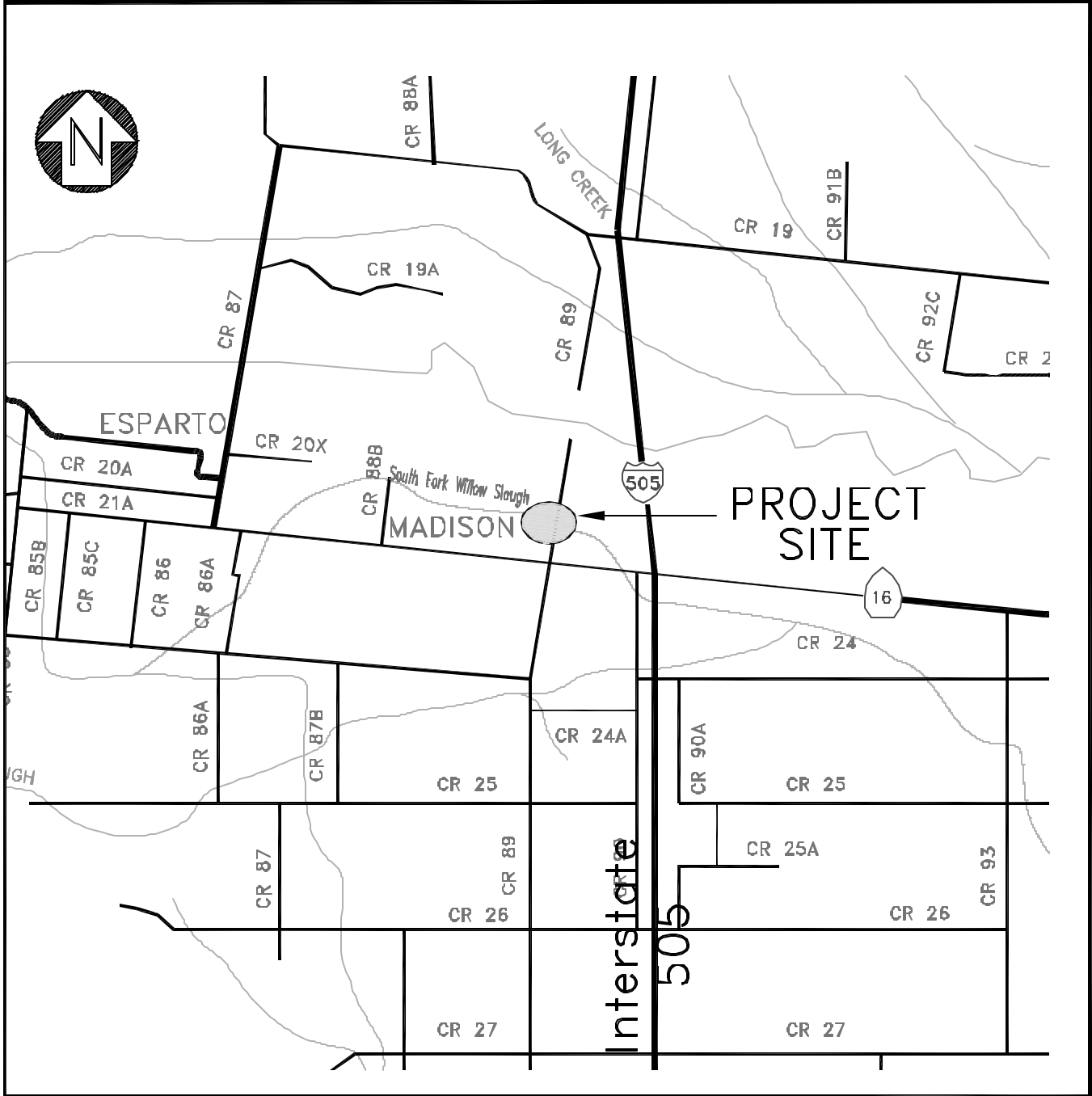
# ROAD FUND PROJECT SITE MAPS

## PROJECT 2a

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

ESTIMATED COST: \$103,000

BRIDGE NO. 22C-145



DESCRIPTION OF WORK: Preliminary Engineering to replace the South Fork Willow Slough Bridge on County Road 89.

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

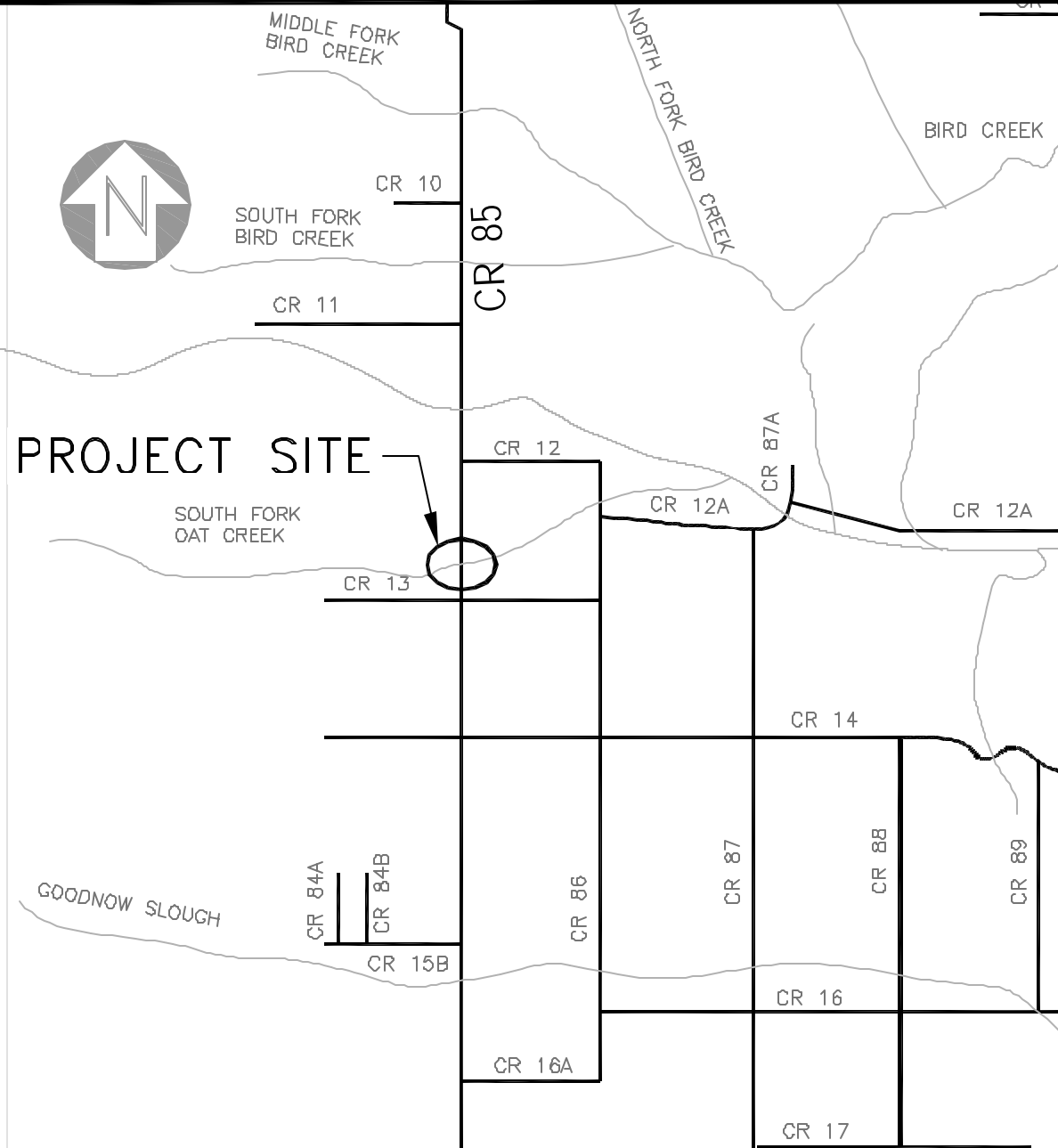
# ROAD FUND PROJECT SITE MAPS

PROJECT: 2b

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

ESTIMATED COST: \$500,000

BRIDGE NO.: 22C-083



DESCRIPTION OF WORK: Construction for Bridge Replacement

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

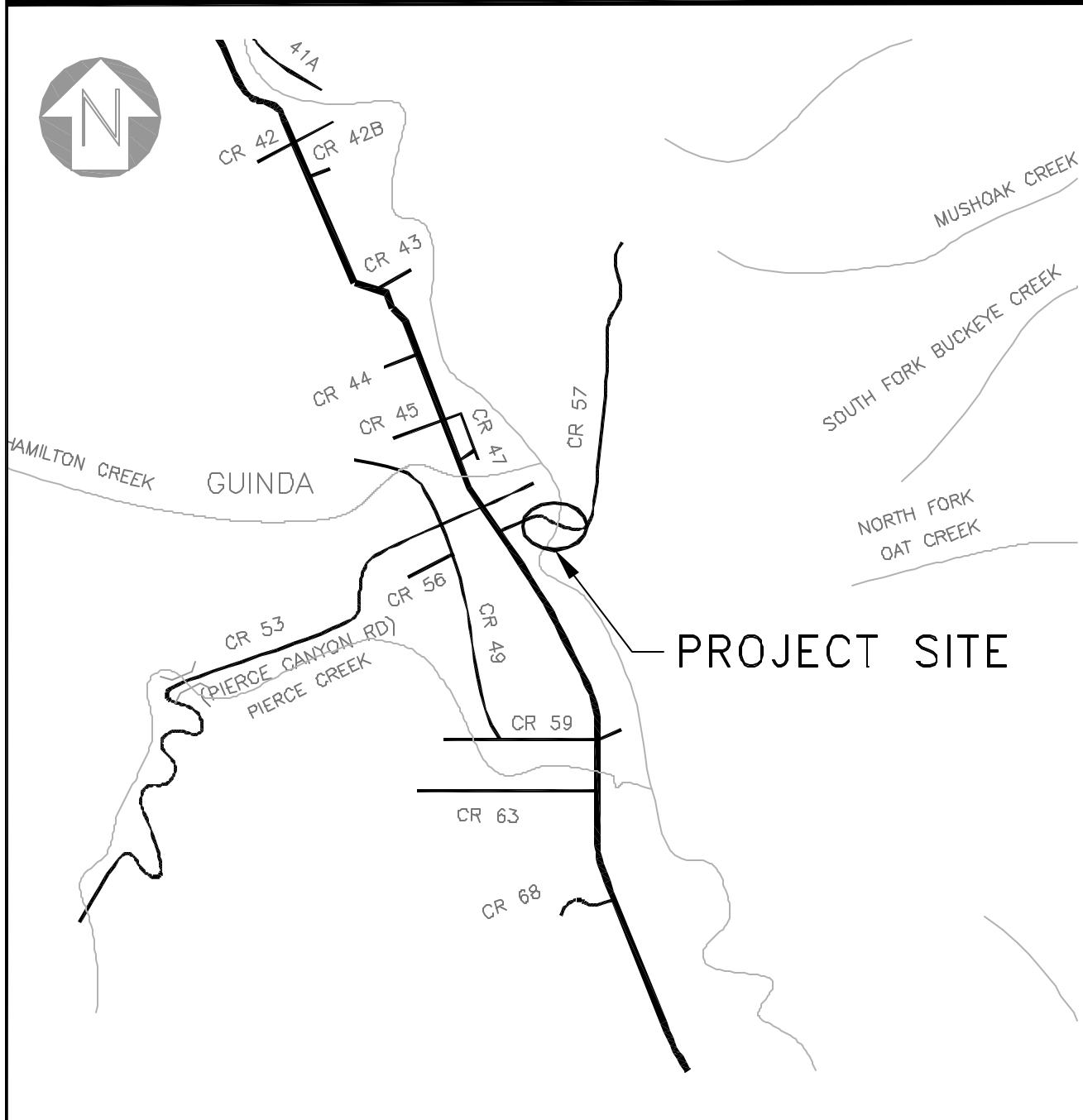
# ROAD FUND PROJECT SITE MAPS

PROJECT: 2c

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

ESTIMATED COST: \$50,000

BRIDGE NO.: 22C-074



DESCRIPTION OF WORK: Preliminary Engineering for Bridge Replacement

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

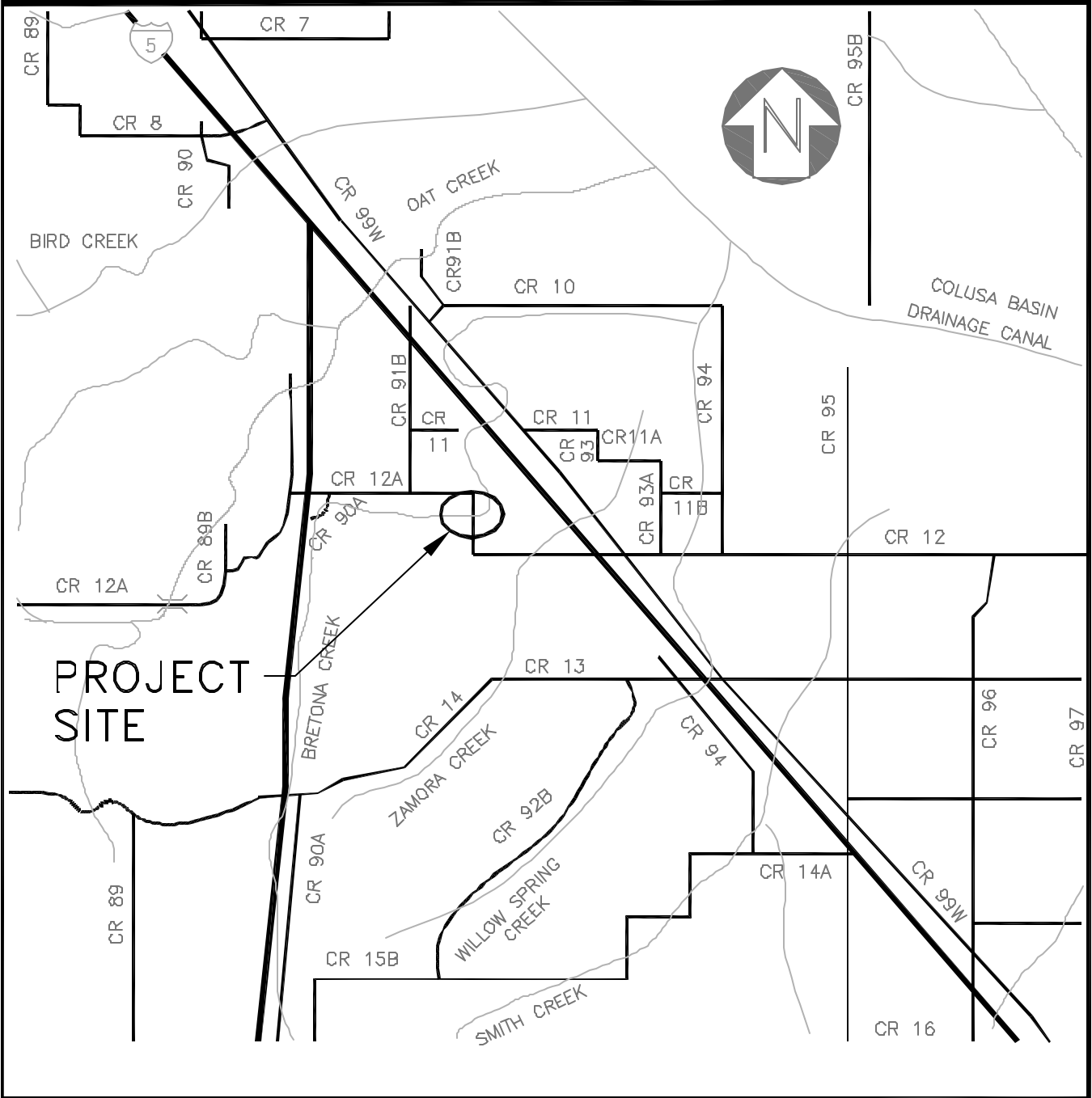
# ROAD FUND PROJECT SITE MAPS

PROJECT: 2d

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

ESTIMATED COST: \$15,000

BRIDGE NO.: 22C-137



DESCRIPTION OF WORK: Final Phase of Construction

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

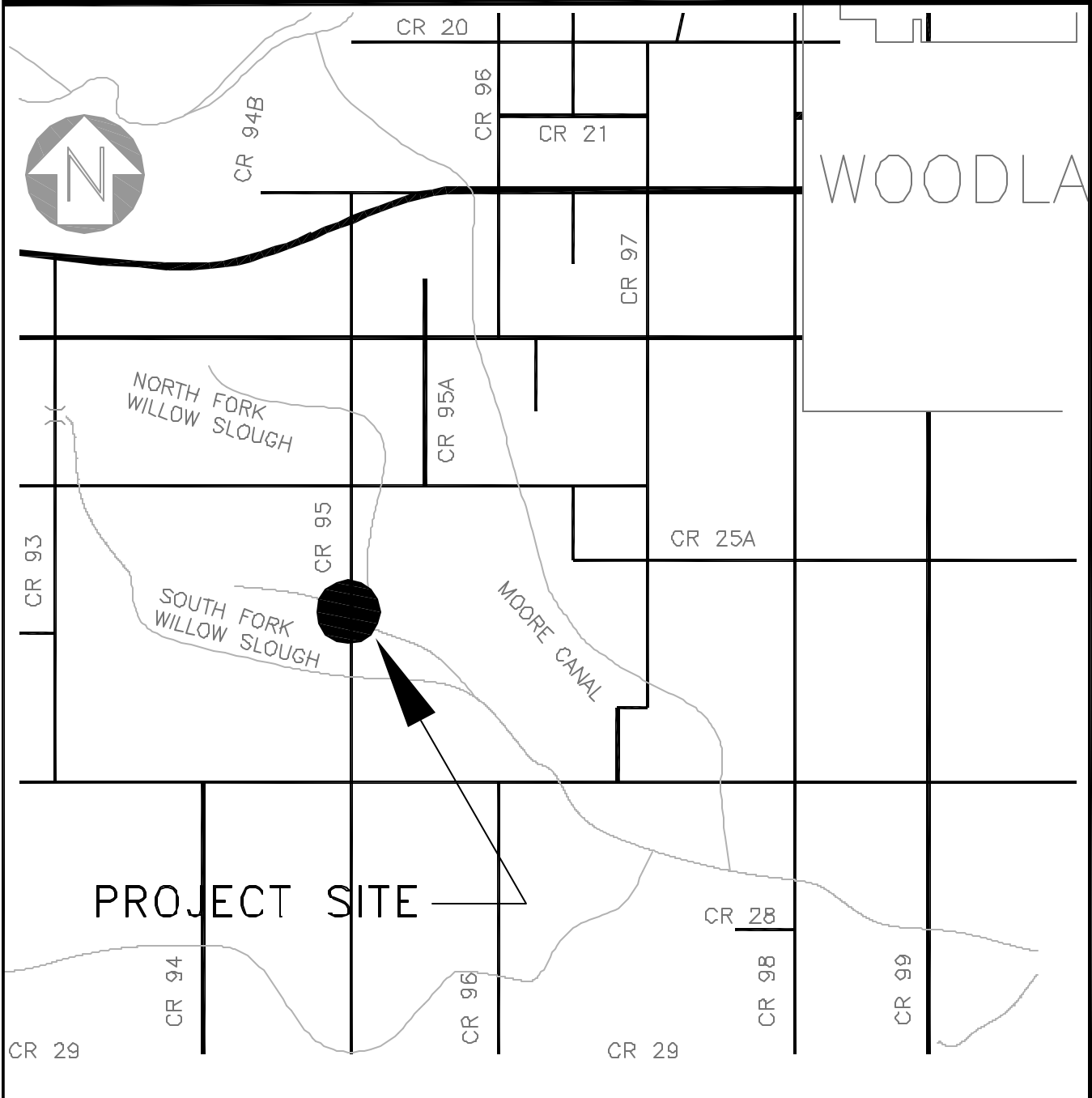
# ROAD FUND PROJECT SITE MAPS

PROJECT: 2e

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

ESTIMATED COST: \$20,000

BRIDGE NO.: 22C-122



DESCRIPTION OF WORK: Preliminary Engineering and Environmental Studies for Bridge Replacement

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



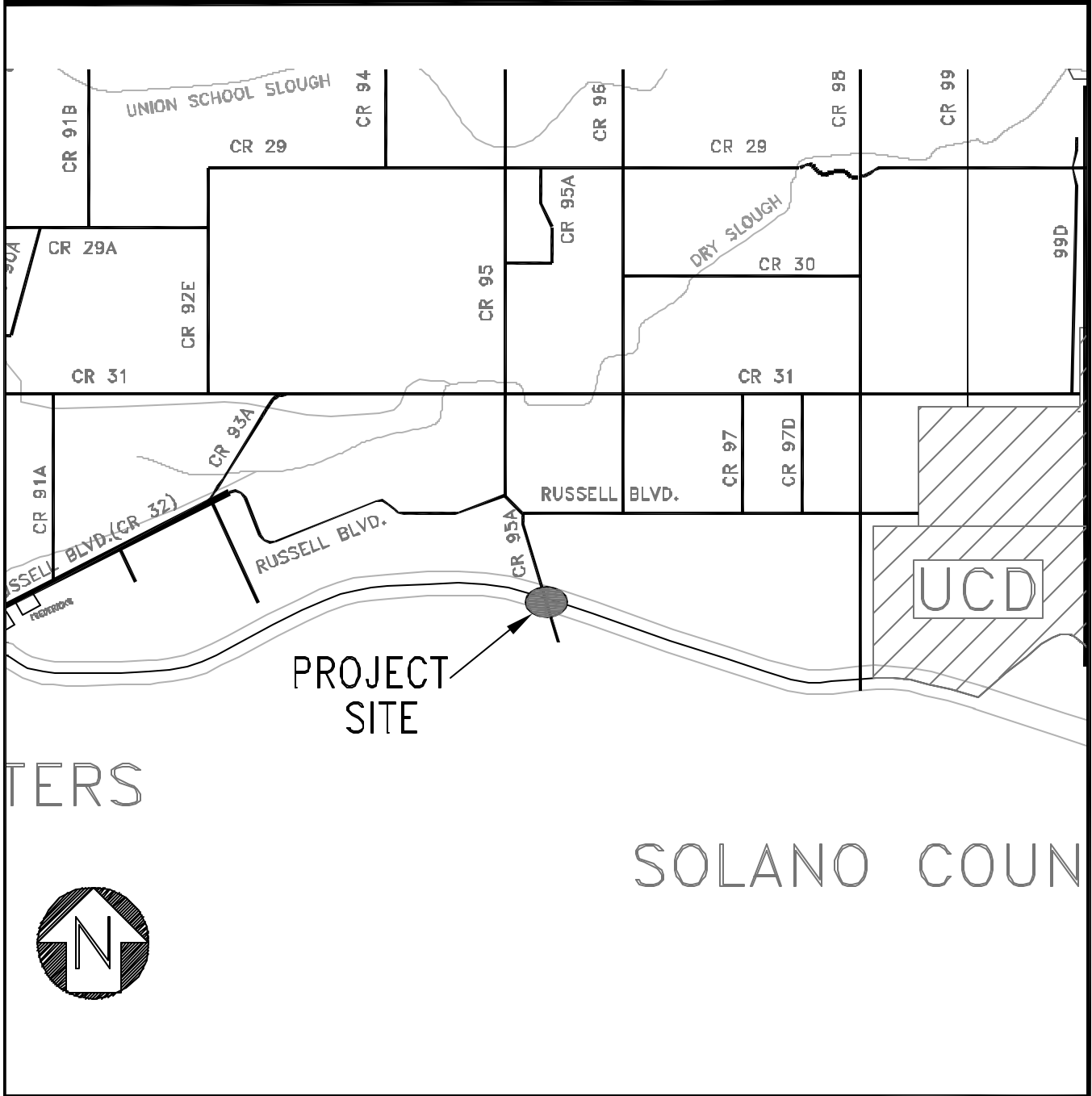
# ROAD FUND PROJECT SITE MAPS

## PROJECT 2f

ROAD NO. OR NAME: CR 95A Stevenson Bridge (Solano County/Yolo Bridge)

ESTIMATED COST: \$30,000

BRIDGE NO.: 23C-92



DESCRIPTION OF WORK: Preliminary Engineering

NOTES: 100% County Funding.

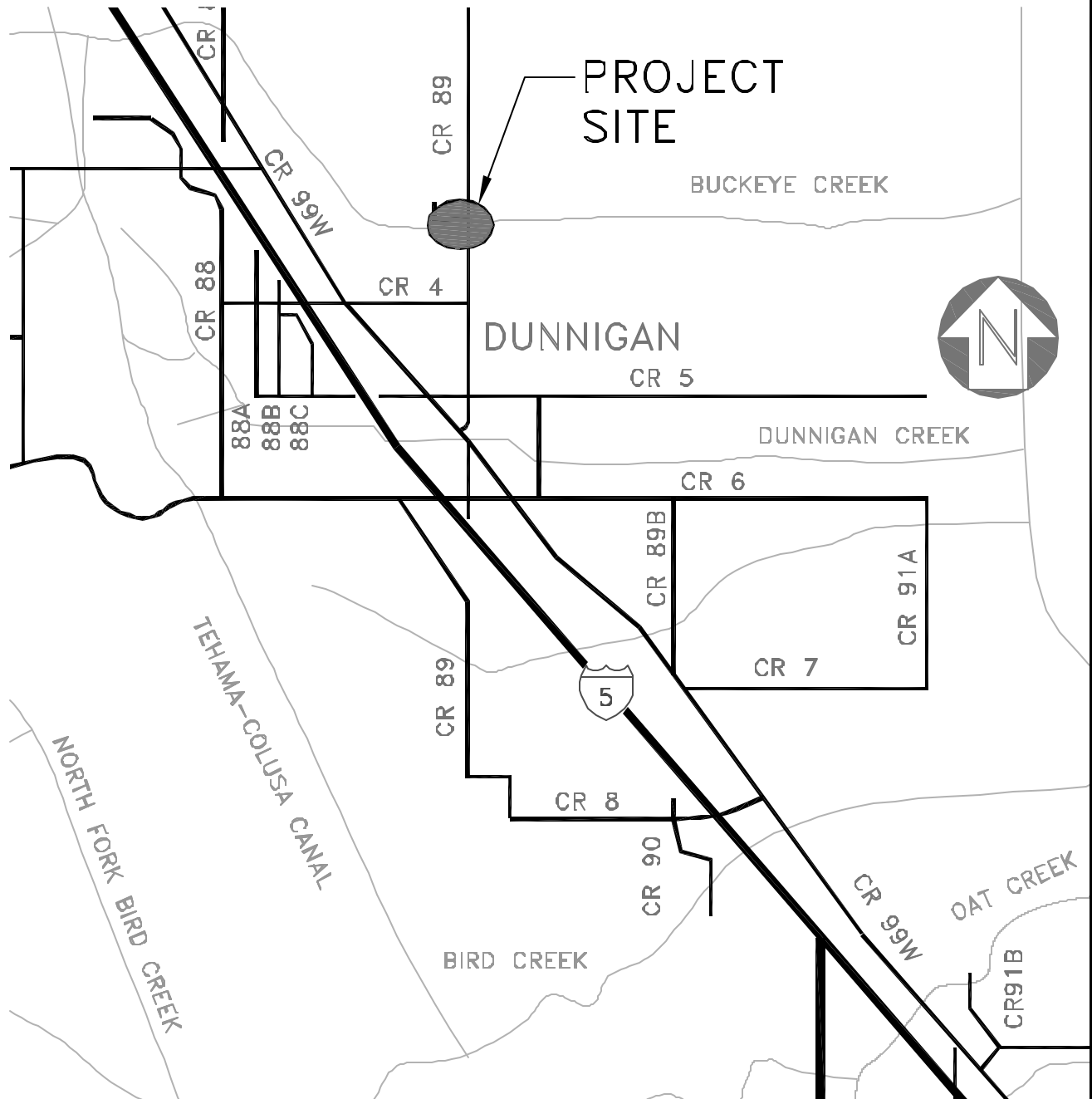
# ROAD FUND PROJECT SITE MAPS

PROJECT: 2g

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

ESTIMATED COST: \$50,000

BRIDGE NO.: 22C-135



DESCRIPTION OF WORK: Preliminary Engineering for Bridge Replacement

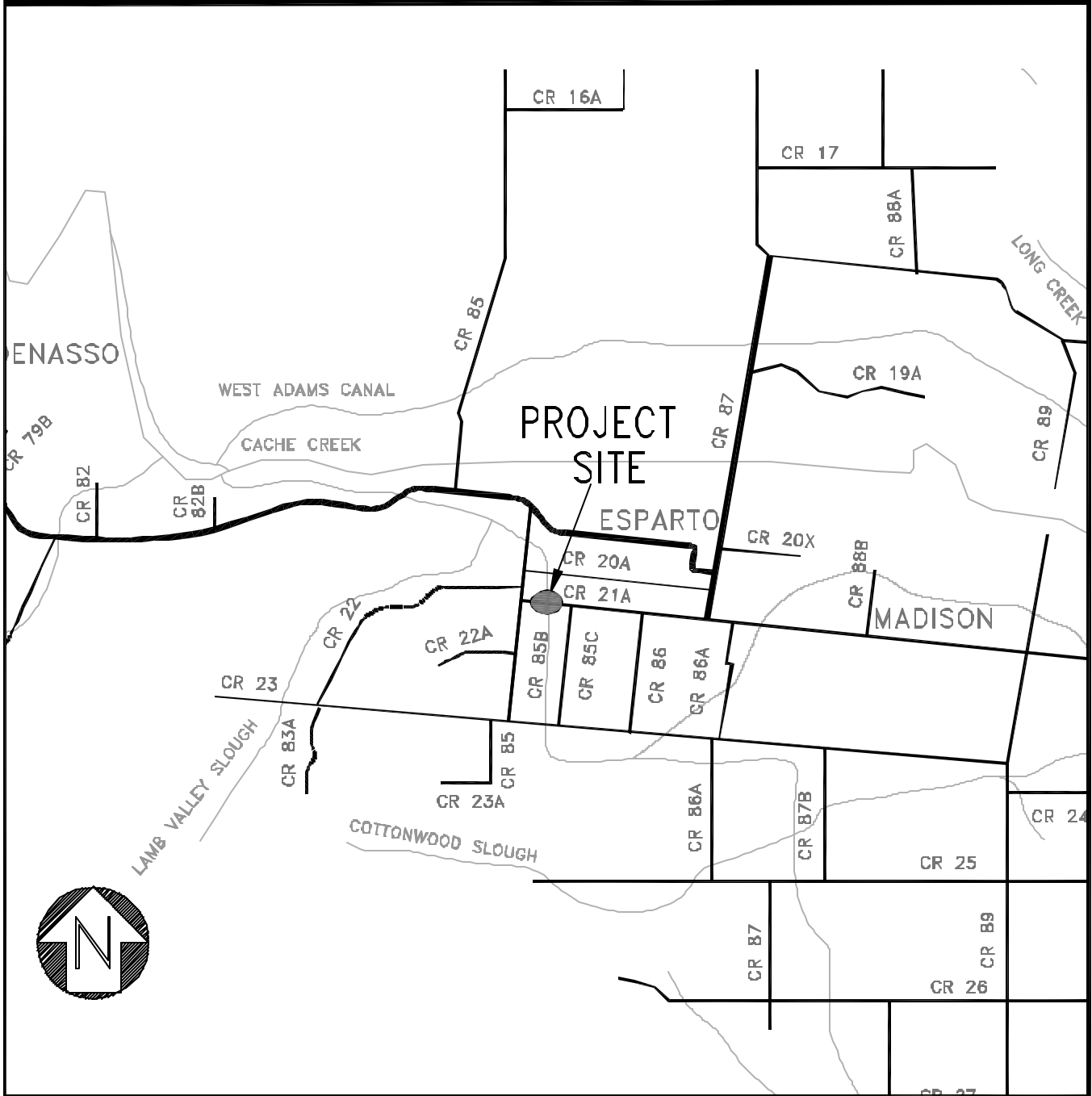
NOTES: 80% Reimbursement from Federal Fund, 20% from County Road Funds.

# ROAD FUND PROJECT SITE MAPS

## PROJECT 2h

ROAD NO. OR NAME: CR 21A Over Winters Canal

ESTIMATED COST: \$500,000



DESCRIPTION OF WORK: Bridge Replacement on CR21A Over Winters Canal

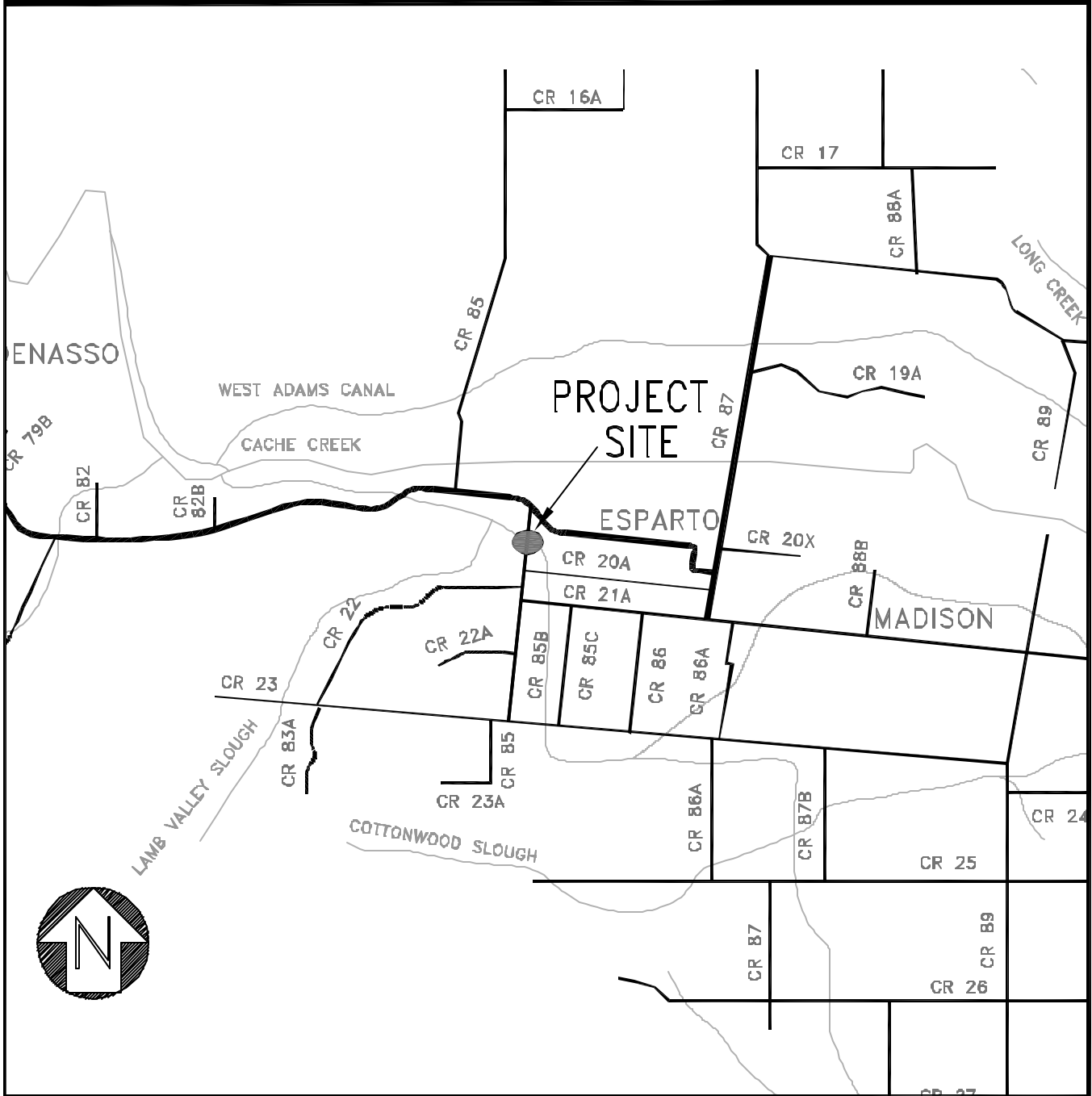
NOTES: 100% Tribal Mitigation Funding.

# ROAD FUND PROJECT SITE MAPS

## PROJECT 2i

ROAD NO. OR NAME: CR 85B Over Winters Canal

ESTIMATED COST: \$385,000



DESCRIPTION OF WORK: Preliminary Engineering on CR85B Bridge Over Winters Canal

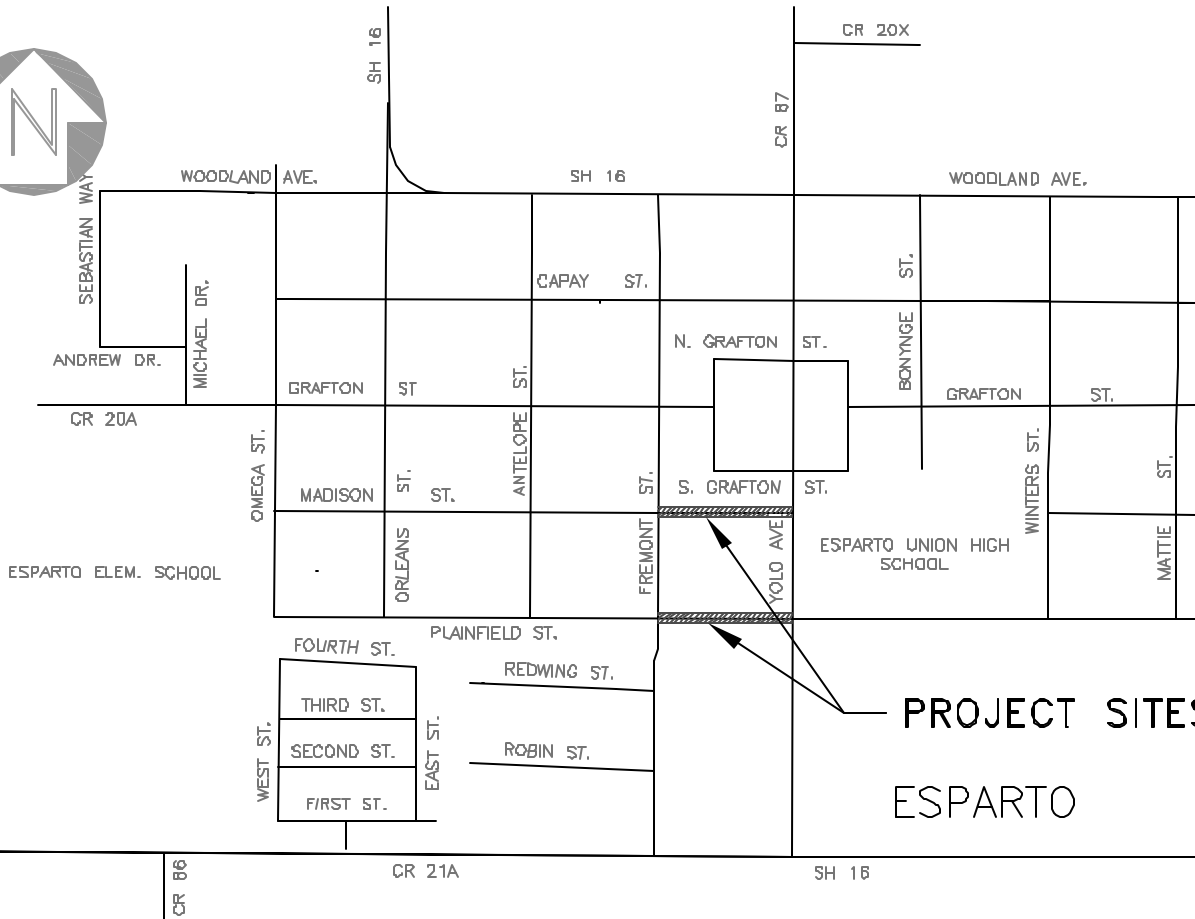
NOTES: 100% Tribal Mitigation Funding.

# ROAD FUND PROJECT SITE MAPS

## PROJECT: 3a

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

ESTIMATED COST: \$159,300



**PROJECT SITES**  
ESPARTO

DESCRIPTION OF WORK: Construction of sidewalks in Esparto

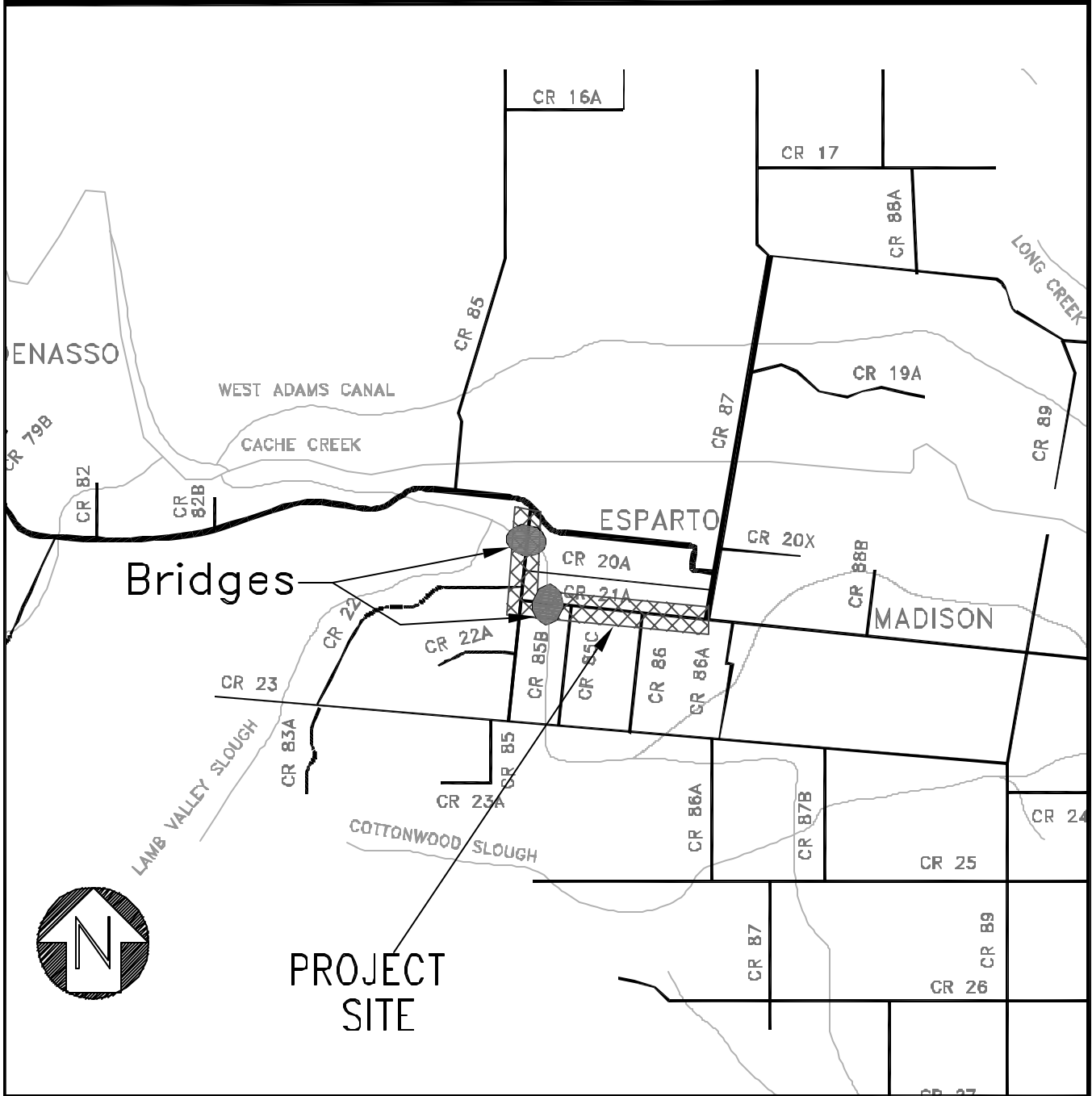
NOTES: 90% reimburseable with 10% local fund match required.

# ROAD FUND PROJECT SITE MAPS

## PROJECT 3b

ROAD NO. OR NAME: CR 21A & 85B

ESTIMATED COST: \$2,500,000



DESCRIPTION OF WORK: Design, reconstruction, and widening of CR 21A and CR 85B  
Widening of two bridges.

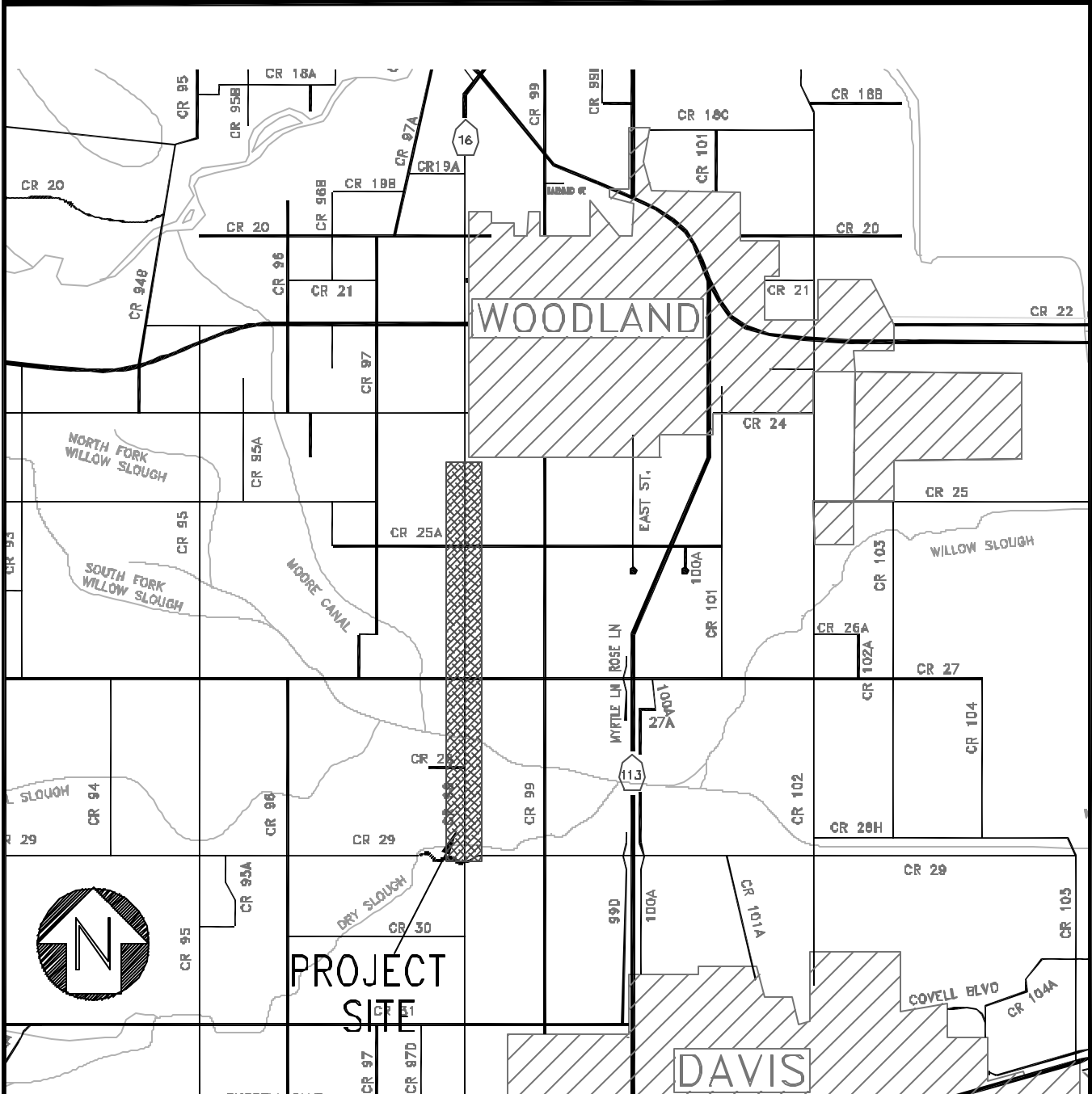
NOTES: 100% Tribal Mitigation Funding.

# ROAD FUND PROJECT SITE MAPS

## PROJECT 3c

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

ESTIMATED COST: \$55,000



DESCRIPTION OF WORK: Begin environmental studies and Preliminary Engineering for reconstruction and widening of CR 98 to include bike lanes and shoulders.

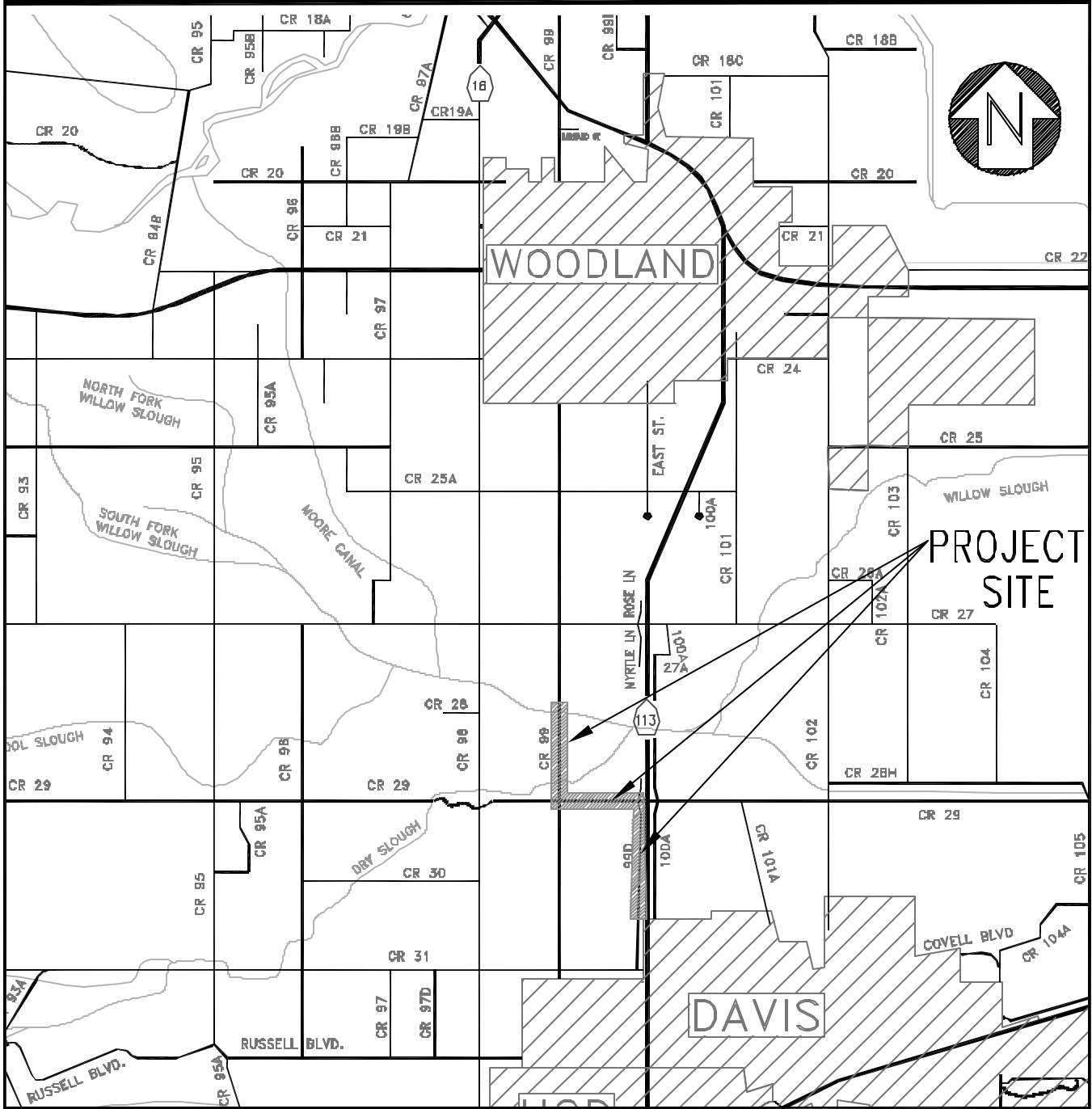
NOTES: 88.53% Congestion Mitigation and Air Quality Funds.

# ROAD FUND PROJECT SITE MAPS

## PROJECT 3d

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

ESTIMATED COST: \$200,000



DESCRIPTION OF WORK: Environmental studies and Preliminary Engineering for reconstruction and widening of CR 99, 29 and 99D

NOTES: 88.53% Reimbursement from Congestion Mitigation and Air Quality Funds.

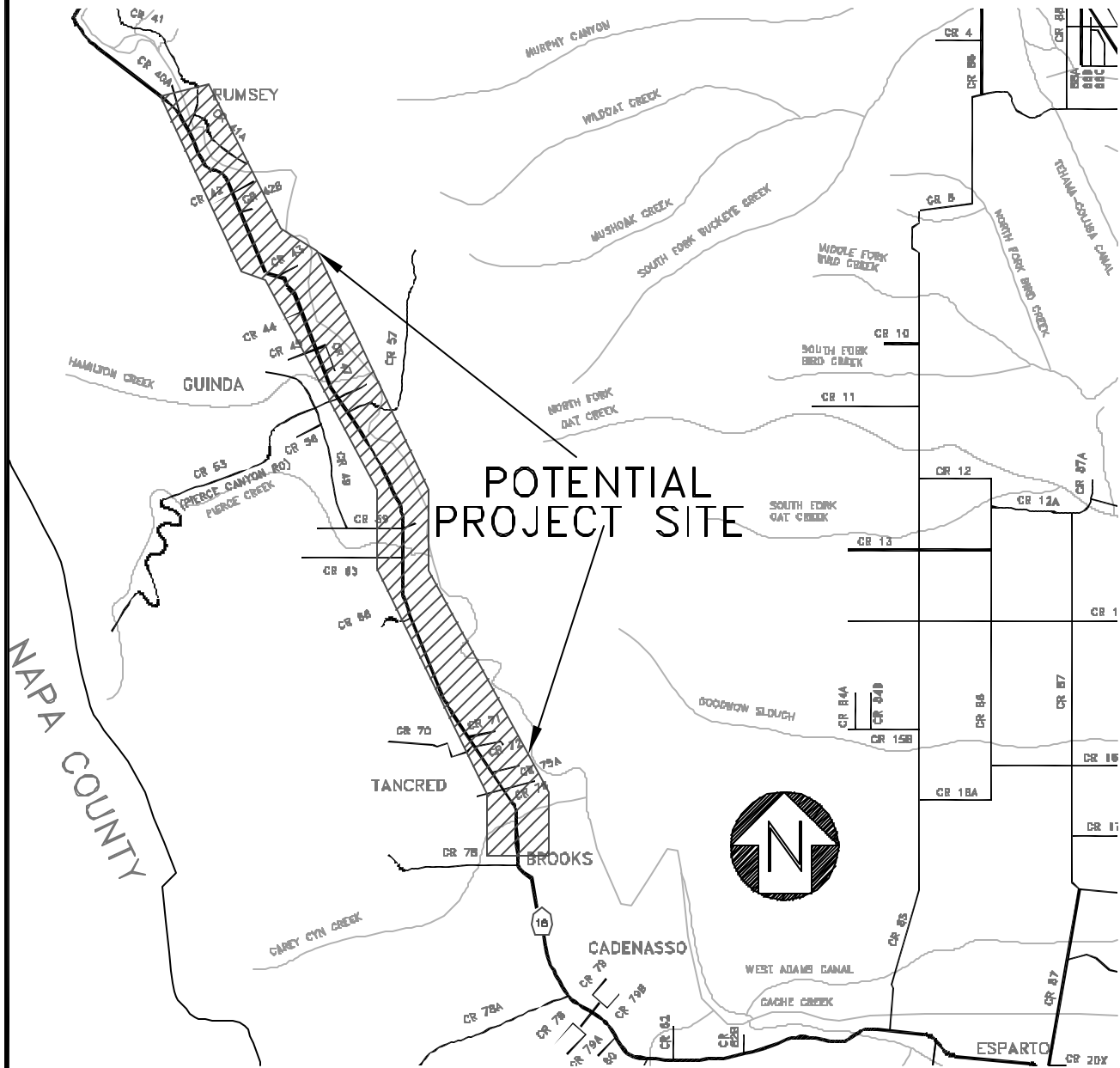


# ROAD FUND PROJECT SITE MAPS

## PROJECT 3e

ROAD NO. OR NAME: Scenic/Interpretive Roadside Interpretive Area (TEA Project)

ESTIMATED COST: \$30,000



DESCRIPTION OF WORK: Preliminary Engineering and Environmental for Roadside Scenic Interpretive Areas

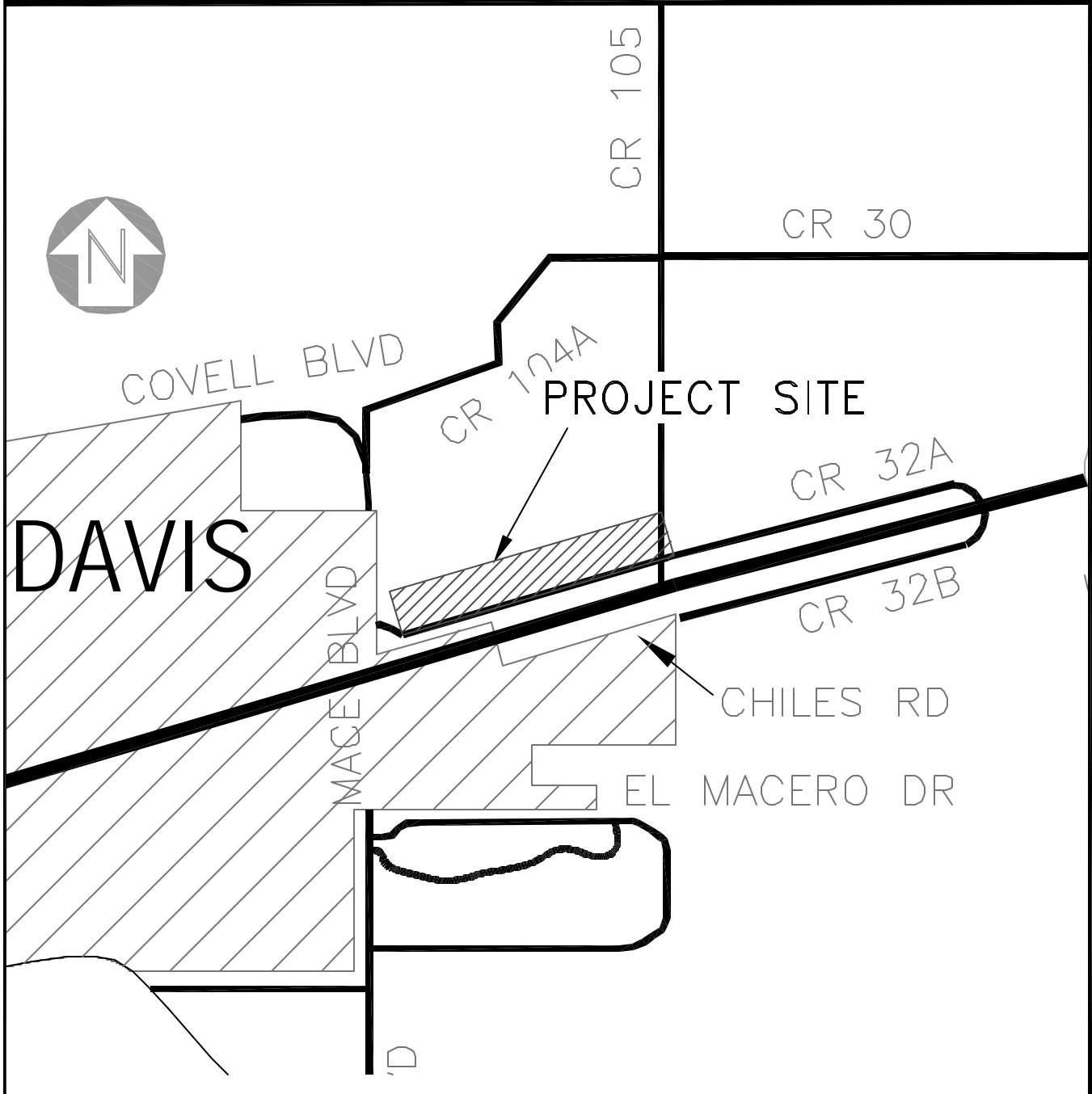
NOTES: 88.53% Reimbursement from Federal Funds.

# ROAD FUND PROJECT SITE MAPS

PROJECT: 3f

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

ESTIMATED COST: \$200,000



DESCRIPTION OF WORK: Preliminary engineering phase and environmental phase for Reconstruction and Road Widening

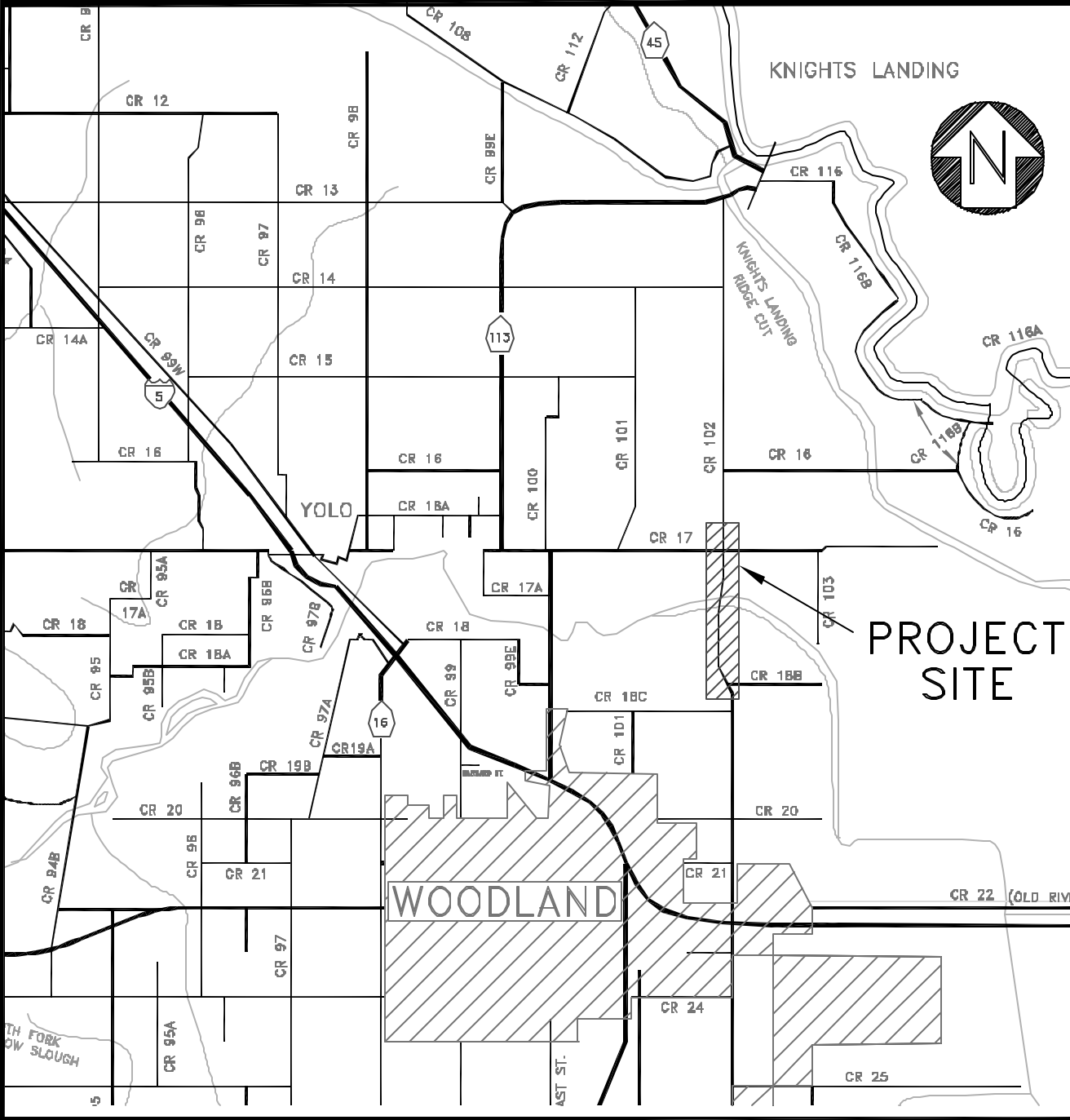
NOTES: 88.53% Congestion Mitigation and Air Quality Funds.

# ROAD FUND PROJECT SITE MAPS

## PROJECT 3g

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

ESTIMATED COST: \$500,000



DESCRIPTION OF WORK: Preliminary Engineering and environmental phase

NOTES: \$429,000 Reimbursement from Federal Surface Transportation Program Funds.



# Planning & Public Works Sanitation

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,399,518	\$1,542,754	\$1,489,240	\$1,777,424	\$1,777,424
Services & Supplies	\$3,176,986	\$4,284,250	\$3,214,201	\$5,390,032	\$5,390,032
Fixed Assets	\$5,436	\$88,000	\$30,637	\$8,520	\$85,200
Fixed Assets-Land	\$0	\$44,600	\$0	\$0	\$0
Fixed Assets-Structures/Imps	\$33,213	\$1,610,000	\$514,406	\$3,645,000	\$3,645,000
Other Charges	\$2,228,476	\$1,342,742	\$4,300,364	\$285,100	\$285,100
<b>Total Appropriations:</b>	<b>\$6,843,629</b>	<b>\$8,912,346</b>	<b>\$9,548,848</b>	<b>\$11,106,076</b>	<b>\$11,182,756</b>
<b>REVENUES</b>					
Fees & Charges	\$7,480,683	\$7,218,000	\$8,056,462	\$7,403,000	\$7,403,000
Federal/State Reimbursement	\$539,219	\$396,900	\$365,484	\$765,950	\$765,950
Other Revenue	\$221,027	\$154,500	\$332,369	\$245,000	\$245,000
Special Revenue Funds	\$0	\$1,142,946	\$794,533	\$0	\$0
Carry Forward	\$0	\$0	\$0	\$2,692,126	\$2,768,806
<b>Total Revenues:</b>	<b>\$8,240,929</b>	<b>\$8,912,346</b>	<b>\$9,548,848</b>	<b>\$11,106,076</b>	<b>\$11,182,756</b>

## **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 regulatory requirements. In addition, funding has been secured to operate a full-scale bioreactor project. Staff worked with the Regional Water Quality Control Board to update the landfill's final closure plan to maximize the remaining fill space.

<b>POSITION SUMMARY</b>	<b>Full Time Equivalents</b>			
<b>Position Classification</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>	<b>Salary &amp; Benefits</b>
Engineering Technician II	1.00	1.00	1.00	\$58,383
Senior Solid Waste Attendant	7.00	7.00	7.00	\$357,166
Solid Waste Attendant	2.00	2.00	2.00	\$64,802
Deputy Dir-Integrated Waste	1.00	1.00	1.00	\$130,297
Senior Civil Engineer	3.00	3.00	3.00	\$315,773
Solid Waste Operations Manager	1.00	1.00	1.00	\$100,296
Senior Solid Waste Fac. Worker	2.00	2.00	2.00	\$100,635
Waste Reduction Services/Coord	1.00	1.00	1.00	\$73,379
Office Support Specialist	1.00	1.00	1.00	\$42,996
Civil Engineer	2.00	2.00	2.00	\$141,144
Construction Inspector	1.00	1.00	1.00	\$74,948
Senior Water/Air Quality Spec	1.00	1.00	1.00	\$79,205
Senior Accounting Technician	1.00	1.00	1.00	\$58,423
Benefit Cashout	0.00	0.00	0.00	\$26,537
Extra Help	0.00	0.00	0.00	\$91,740
Overtime	0.00	0.00	0.00	\$8,200
Salary Transfer	0.00	0.00	0.00	\$0
Work Comp and Unemployment	0.00	0.00	0.00	\$53,500
<b>Total:</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>\$1,777,424</b>

**2005/06 SANITATION ENTERPRISE FUND  
CAPITAL IMPROVEMENT PROJECT LIST**

The following maintenance and construction projects are budgeted for fiscal year 2005/06. Some projects will carryover to next prior fiscal year 2006/07. Construction projects are contracted through a competitive bidding process with private contractors.

<u>Project</u>	<u>Cost</u>
1. Air Stripper System Automation Automate some of the day-to-day tasks such as checking the system operations including water flow. The system is used to remove volatile organic compounds from the water pumped from the groundwater extraction system to the water storage reservoir land application area to irrigate the kenaf crop as required by the RWQCB.	\$50,000
2. Construct new landfill office building and remodel existing building 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 \$2,000,000.	\$2,000,000
3. Automation of Landfill Scalehouse Review options to upgrade and automate scalehouse operations	\$65,000
4. Waste Management Unit H leachate pond improvements Complete piping and pump modifications to WMUH leachate ponds to expand operation capabilities and increase efficiency.	\$130,000
5. Permanent Household Hazardous Waste (HHW) Facility Construct a permanent HHW facility. This is a multi-year project with an estimated total budget of \$1,000,000 (\$600,000 in grant funds from the CIWMB and \$400,000 to \$700,000 from Sanitation Fund)	\$1,000,000
6. Waste Management Unit 3 Closure Construction Design, prepare plans and specifications and complete the construction for closure of Waste Management Unit 3 by the summer of 2006 as required by the RWQCB and CIWMB.	\$100,000
7. Septic Waste Disposal System at the Landfill Design, prepare plans and specifications and complete the construction upgrade of WMUG or a new facility for septic waste disposal at the landfill.	\$300,000
<b>TOTAL</b>	<b>\$3,345,000</b>

# Planning & Public Works Surveyor and Engineer

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Services & Supplies	\$29,463	\$33,823	\$22,728	\$34,881	\$34,881
<b>Total Appropriations:</b>	<b>\$29,463</b>	<b>\$33,823</b>	<b>\$22,728</b>	<b>\$34,881</b>	<b>\$34,881</b>
<b>REVENUES</b>					
Fees & Charges	\$23,658	\$26,000	\$25,526	\$27,500	\$27,500
General Fund	\$0	\$7,823	\$0	\$7,381	\$7,381
<b>Total Revenues:</b>	<b>\$23,658</b>	<b>\$33,823</b>	<b>\$25,526</b>	<b>\$34,881</b>	<b>\$34,881</b>

## **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 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.

## **PROGRAM SUMMARIES**



# Planning & Public Works Transportation

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
<b>APPROPRIATIONS</b>					
Services & Supplies	\$126,186	\$147,185	\$113,692	\$174,947	\$174,947
<b>Total Appropriations:</b>	<b>\$126,186</b>	<b>\$147,185</b>	<b>\$113,692</b>	<b>\$174,947</b>	<b>\$174,947</b>
<b>REVENUES</b>					
Other Revenue	\$7,092	\$0	\$8,654	\$0	\$0
Sales Tax	\$94,987	\$147,185	\$105,038	\$174,947	\$174,947
<b>Total Revenues:</b>	<b>\$102,079</b>	<b>\$147,185</b>	<b>\$113,692</b>	<b>\$174,947</b>	<b>\$174,947</b>

## **BUDGET UNIT DESCRIPTION**

Budget Unit 299-5 (Fund 135). The 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).

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