

PLANNING, RESOURCES & PUBLIC WORKS

<u>Budget Unit Name</u>	<u>B/U No.</u>	<u>Page</u>	<u>Appropriation</u>	<u>Total</u>
Planning & Public Works		146		
Building/Planning	297-1	150	\$2,958,052	
Cache Creek Area Plan	297-2	151	\$1,843,688	
County Surveyor	150-1	152	\$30,150	
Fish and Game	294-1	153	\$10,300	
Integrated Waste	194-1	154	\$14,667,827	
Parks, Grounds and Museum	701-1	155	\$2,214,418	
Roads	299-1	156	\$16,456,869	
Transportation	299-5	157	\$246,190	
			<hr/>	\$38,427,494
TOTAL			<hr/> <hr/>	\$38,427,494

SUMMARY

Planning, Resources and Public Works

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$5,918,735	\$8,295,982	\$8,809,349	\$8,701,709	\$405,727
Services & Supplies	\$7,091,552	\$13,690,846	\$15,192,060	\$15,199,700	\$1,508,854
Fixed Assets	\$150,329	\$190,200	\$853,500	\$853,500	\$663,300
Fixed Assets-Land	\$0	\$4,989,000	\$0	\$0	-\$4,989,000
Fixed Assets-Structures/Imps	\$2,523,054	\$4,003,738	\$13,358,285	\$13,358,285	\$9,354,547
Other Charges	\$3,746,959	\$309,700	\$304,000	\$304,000	\$-5,700
Expense Reimbursement	\$0	\$-1,600	\$0	\$0	\$1,600
Operating Transfers In	\$-553,880	\$0	\$0	\$0	\$0
Operating Transfers Out	\$212,931	\$72,700	\$10,300	\$10,300	\$-62,400
Total Appropriations:	\$19,089,680	\$31,550,566	\$38,527,494	\$38,427,494	\$6,876,928
REVENUES					
ACO Fund	\$0	\$0	\$25,500	\$25,500	\$25,500
Fees & Charges	\$11,661,005	\$10,843,106	\$11,271,608	\$11,278,208	\$435,102
Federal/State Reimbursement	\$5,330,902	\$7,325,828	\$11,149,276	\$11,149,276	\$3,823,448
Other Revenue	\$1,464,801	\$3,807,043	\$3,557,400	\$3,557,400	\$-249,643
Operating Transfers In	\$0	\$122,831	\$5,000	\$5,000	\$-117,831
Property Tax	\$1,176,885	\$789,909	\$906,352	\$906,352	\$116,443
Sales Tax	\$105,038	\$174,947	\$246,190	\$246,190	\$71,243
Pomona Fund	\$0	\$54,000	\$34,000	\$34,000	\$-20,000
Carry Forward	\$0	\$6,784,414	\$8,565,981	\$8,565,981	\$1,781,567
General Fund	\$576,546	\$1,349,488	\$1,698,696	\$1,592,096	\$242,608
Intergovernment Revenue-Other	\$291,440	\$0	\$306,400	\$306,400	\$306,400
General Plan Recovery Fee	\$0	\$299,000	\$425,000	\$425,000	\$126,000
General Fund - Water Res	\$0	\$0	\$336,091	\$336,091	\$336,091
Total Revenues:	\$20,606,617	\$31,550,566	\$38,527,494	\$38,427,494	\$6,876,928
POSITIONS(FTE)		Current 107.00	Recommended 109.00	Funded 109.00	

DEPARTMENT RESPONSIBILITIES

The Planning, Resources and Public Works Department regulates land use planning and building, and manages county parks, a historical museum, natural resource programs, integrated waste services, roads, engineering and other public works.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Planning, Resources and Public Works Department be increased by \$6,876,928. Increases in salaries and benefits (\$405,727), services and supplies (\$1,508,854), fixed assets (\$663,300), fixed assets-structures/improvements (\$9,354,547) and a reduction reimbursements (\$1,600) are offset by decreases in fixed assets-land (-\$4,989,000), other charges (\$5,700) and operating transfers out (-\$62,400).

This budget includes the code enforcement program for a net cost of \$64,814.

Revenues

Planning, Resources and Public Works receives only 5% of its revenue from general fund. Other revenue sources include fees and charges (31%), federal and state reimbursements (29%), carry forward from non-general fund budgets, e.g., roads, integrated waste management (20%), other revenue, including the Pomona Fund and special revenue funds (10%), and in roads property and sales tax (5%).

Positions

It is recommended that 109 full-time equivalent positions be funded for fiscal year 2006-07. This number includes two new positions over the prior year: a resource specialist in the Cache Creek Area Plan budget, to provide sufficient staff to process the upcoming gravel mining permits and to ensure that projects are completed in a timely manner; and a project manager for the Parks and Resources Division budget. This position will provide in-house construction expertise for county park facilities, including design and actual construction work. Based on the addition of new positions that will be vacant for part of the year and the turnover in the department workforce, \$100,000 of salary savings has been budgeted for this department.

Fixed Assets

The department requests structures, construction and equipment totaling \$13,258,285. The Planning Division has budgeted \$59,500 for purchase of a new truck for building inspection (\$25,500) and the final phase of the installation of the Environmental Health Division's SIRE case-management computer system (\$34,000). Funding for the vehicle will come from Accumulative Capital Outlay, while the computer purchase will be paid from the Pomona Fund. The Board of Supervisors approved the installation of the SIRE computer system in 2005-06 to better implement the one-stop shop in the department. The first phase of the installation is complete and will be completed in fiscal year 2006-07, within the budgeted amount.

The Roads Division is planning road construction projects and replacing road equipment totaling \$7,204,285 due to an increase in property tax, and sales tax, state and federal revenues including \$1.6 million in Proposition 42 funds. The Integrated Waste Division, for a total of \$5,974,000, plans to construct the new Household Hazardous Waste Facility and the new landfill administration and operations building, in addition to purchasing replacement equipment for the landfill. Parks and Resources, for a total of \$259,000, includes a \$15,000 contribution to the Delta Foundation and identifies a need to replace the Cache Creek Campground water system and fund various smaller park construction projects. The Cache Creek Area Plan Division has \$305,000 budgeted for construction and environmental projects.

Significant Changes

This department underwent a significant reorganization in October 2005. The new title of the Planning, Resources and Public Works Department was assigned to better reflect the growing importance of the Parks and Resources Division. In addition, a chief assistant director and administrative services analyst have been added to the planning division. Upgrades to positions throughout the department were made to better reflect the responsibilities of the jobs. Salary adjustments were also allocated to identified positions in the department. The divisions of airport and fleet services and the responsibility for county facility grounds, previously within the Planning, Resources and Public Works Department were, transferred to the General Services Department. Also as part of this reorganization, the Office of the County Administrator has assumed

responsibility for the Community Development Block Grant division.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2005-2006

Planning Services

- Completed a significant portion of the public hearing process for the update of the Capay Valley General Plan and the Esparto General Plan, as well as the Yolo County General Plan.
- Completed the county airport drainage study and new lease agreement for new operator.
- Completed a program update and expanded the range of available Community Development Block Grant (CDBG) loans/grants.

Development Services

- Expanded Internet services and payment by credit card and streamlined permit processing.
- Purchased electronic image transfer components to assist in improving the "one-stop-shop" for permits requiring approval by both the department and the Environmental Health Division.
- Updated the recently established countywide code enforcement program.

Parks and Resources Management

- Initiated the implementation of the Propositions 12 and 40 park bonds expenditure plan.
- Implemented the habitat grant for the Davis McClellan Air Force telecommunications site, which will be developed in conjunction with Grasslands Regional Park improvements.
- Completed creek bank stabilization and initiated the ten-year gravel permit review process.
- Worked with the Probation Department to successfully establish the Yolo County Conservation Program through the Parks and Resources Division.

Roads Engineering, Maintenance and Construction

- Updated and presented the five-year maintenance and capital improvement plan.
- Initiated roadway analysis for a countywide road impact fee program.
- Continued "safe routes to school" improvements.
- Constructed bike lanes and two bridges on County Road (CR) 27, south of CR 99.

Integrated Waste Management and Recycling (Landfill)

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

County Fleet Services

- Maintained 405 vehicles (55 alternate fuel) and increased training on updated equipment.
- Worked with the Information Technology Department to develop a vehicle maintenance

service/cost index for each department.

- Worked with General Services Department toward a smooth transition of Fleets Services to the General Services Department.

GOALS AND OBJECTIVES 2006-2007

Planning Services

- Complete the Clarksburg Sugarmill, Esparto Orchioulli Subdivision, and the Capay Valley and the Esparto Community General Plans.
- Demonstrate substantial progress on the revised County General Plan schedule and process.
- Complete the transfers of the CDBG program to the Office of the County Administrator, and airport operations to the Department of General Services .

Development Services

- Develop a user friendly and more streamlined permit processing procedure.
- Develop customer service, project review and inspections training programs.
- Expand user friendly application and building requirement information packets.

Parks and Resources Management

- Complete the Yolo County Parks Master Plan, the Grasslands Regional Park Master Plan and the Davis McClellan Air Force telecommunications site transfer.
- Utilize Propositions 12, 40 and 50 funding for capital improvements at county parks.
- Complete integrated water management plan and targeted levee integrity analyses.
- Complete the ten-year mining permit reviews and update Cache Creek Resource Management Plan tasks and objectives.
- Continue participation in the countywide Habitat Conservation Plan/Natural Community Conservation Plan and complete Phase II.

Roads Engineering, Maintenance and Construction

- Update the five-year maintenance and capital improvement plan for roads and bridges.
- Complete engineering report on a countywide road impact fee program.
- Complete improvements on Russell Boulevard, bike lanes on CR 99, south of CR 27, the "safe routes to school" program improvements in Esparto, and preliminary engineering and environmental work on CR 98.
- Complete update on county road/infrastructure standards.

Integrated Waste Management and Recycling (Landfill)

- Implement expanded programs to increase landfill waste diversion activities.
- Develop an effective resolution to address septic waste and sludge disposal.
- Implement the recently approved landfill alternatives study and EIR mitigations.
- Complete the construction of the Household Hazardous Waste facility and the new landfill administration and operations building.
- Continue operating the full-scale bioreactor project and seek additional federal grants funds.

County Fleet Services

- Complete the transfer of Fleets Services to the General Services Department.

Planning, Resources and Public Works Building and Planning

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$871,034	\$1,561,146	\$1,865,362	\$1,757,722	\$196,576
Services & Supplies	\$959,405	\$1,390,980	\$1,133,190	\$1,140,830	\$-250,150
Fixed Assets	\$6,368	\$40,000	\$59,500	\$59,500	\$19,500
Other Charges	\$0	\$2,500	\$0	\$0	\$-2,500
Total Appropriations:	\$1,836,807	\$2,994,626	\$3,058,052	\$2,958,052	\$-36,574
REVENUES					
Fees & Charges	\$2,081,000	\$1,972,454	\$1,265,300	\$1,271,900	\$-700,554
General Plan Recovery Fee	\$0	\$299,000	\$425,000	\$425,000	\$126,000
Federal/State Reimbursement	\$0	\$0	\$221,000	\$221,000	\$221,000
ACO Fund	\$0	\$0	\$25,500	\$25,500	\$25,500
Other Revenue	\$34,980	\$0	\$2,000	\$2,000	\$2,000
Pomona Fund	\$0	\$54,000	\$34,000	\$34,000	\$-20,000
General Fund	\$0	\$669,172	\$1,085,252	\$978,652	\$309,480
Total Revenues:	\$2,115,980	\$2,994,626	\$3,058,052	\$2,958,052	\$-36,574

BUDGET UNIT DESCRIPTION

Budget Units 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.

Planning, Resources and Public Works Cache Creek Area Plan

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$213,135	\$448,653	\$249,363	\$249,363	\$-199,290
Services & Supplies	\$300,339	\$1,616,311	\$1,288,825	\$1,288,825	\$-327,486
Other Charges	\$500	\$1,200	\$500	\$500	\$-700
Fixed Assets	\$19,392	\$15,000	\$25,000	\$25,000	\$10,000
Fixed Assets-Land	\$0	\$200,000	\$0	\$0	\$-200,000
Fixed Assets-Structures/Imps	\$249,904	\$277,738	\$280,000	\$280,000	\$2,262
Operating Transfers Out	\$194,917	\$60,050	\$0	\$0	\$-60,050
Total Appropriations:	\$978,187	\$2,618,952	\$1,843,688	\$1,843,688	\$-775,264
REVENUES					
Fees & Charges	\$883,314	\$661,677	\$720,300	\$720,300	\$58,623
Federal/State Reimbursement	\$153,161	\$192,738	\$192,738	\$192,738	\$0
Other Revenue	\$79,274	\$59,360	\$67,100	\$67,100	\$7,740
Operating Transfers In	\$0	\$122,831	\$0	\$0	\$-122,831
Carry Forward	\$0	\$1,346,765	\$863,550	\$863,550	\$-483,215
General Fund	\$164,962	\$235,581	\$0	\$0	\$-235,581
Total Revenues:	\$1,280,711	\$2,618,952	\$1,843,688	\$1,843,688	\$-775,264

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Due to the increased workload from revaluation of the gravel mining permits and implementation of planned projects, the addition of a resource specialist is recommended for this budget. The salaries of the assistant director for parks and natural resources and the administrative assistant positions are now found in the Parks and Resources Division general fund budget. The personnel and crew costs of the Yolo County Conservation Program have also been relocated to the parks budget. Water resources, a general fund unit, is also now reflected in the main parks budget.

Planning, Resources and Public Works County Surveyor

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$22,728	\$34,881	\$30,150	\$30,150	\$-4,731
Total Appropriations:	\$22,728	\$34,881	\$30,150	\$30,150	\$-4,731
REVENUES					
Fees & Charges	\$25,526	\$27,500	\$23,500	\$23,500	\$-4,000
General Fund	\$0	\$7,381	\$6,650	\$6,650	\$-731
Total Revenues:	\$25,526	\$34,881	\$30,150	\$30,150	\$-4,731

BUDGET UNIT DESCRIPTION

Budget Unit 150-1 (Fund 110). The budget unit contains the funds for activities of the County Surveyor. These duties include the review and endorsement of maps required by law, and reviewing and archieving of Local Agency Formation Commission (LAFCO) and special district maps, and legal descriptions. Surveying activities that cannot be charged to the road fund, or other budget units, are included here.

Planning, Resources and Public Works

Fish and Game

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Expense Reimbursement	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out	\$18,014	\$12,650	\$10,300	\$10,300	\$-2,350
Total Appropriations:	\$18,014	\$12,650	\$10,300	\$10,300	\$-2,350
REVENUES					
Fees & Charges	\$8,820	\$12,650	\$10,300	\$10,300	\$-2,350
Total Revenues:	\$8,820	\$12,650	\$10,300	\$10,300	\$-2,350

BUDGET UNIT DESCRIPTION

Budget Unit 294-1 (Fund 113). Fish and game funds are generated by fishing and hunting license fees and can be used only to finance the maintenance, operation and improvement of state-owned fishing access sites at Knight's Landing, Clarksburg and Putah Creek.

Planning, Resources and Public Works Integrated Waste

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,489,240	\$1,777,424	\$1,958,695	\$1,958,695	\$181,271
Services & Supplies	\$3,225,002	\$5,390,032	\$6,432,132	\$6,432,132	\$1,042,100
Fixed Assets	\$30,637	\$85,200	\$319,000	\$319,000	\$233,800
Fixed Assets-Structures/Imps	\$503,604	\$3,645,000	\$5,655,000	\$5,655,000	\$2,010,000
Other Charges	\$3,720,765	\$285,100	\$303,000	\$303,000	\$17,900
Total Appropriations:	\$8,969,248	\$11,182,756	\$14,667,827	\$14,667,827	\$3,485,071
REVENUES					
Fees & Charges	\$8,056,462	\$7,403,000	\$8,108,075	\$8,108,075	\$705,075
Federal/State Reimbursement	\$74,044	\$765,950	\$725,000	\$725,000	\$-40,950
Other Revenue	\$332,368	\$245,000	\$348,150	\$348,150	\$103,150
Intergovernment Revenue-Other	\$291,440	\$0	\$306,400	\$306,400	\$306,400
Carry Forward	\$0	\$2,768,806	\$5,180,202	\$5,180,202	\$2,411,396
Total Revenues:	\$8,754,314	\$11,182,756	\$14,667,827	\$14,667,827	\$3,485,071

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 (transfer station). The budget operates as an enterprise fund, which means that user fees must cover all costs of the program, including capital improvements.

PROGRAM SUMMARIES

The major new activity for this division in fiscal year 2006-07 is the construction of the Household Hazardous Waste facility and a new operations/administration building.

Planning, Resources and Public Works Parks, Grounds and Museum

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$452,990	\$563,702	\$1,080,150	\$1,080,150	\$516,448
Services & Supplies	\$349,046	\$421,439	\$875,268	\$875,268	\$453,829
Fixed Assets-Structures/Imps	\$32,499	\$49,000	\$219,000	\$219,000	\$170,000
Other Charges	\$7,605	\$2,400	\$0	\$0	\$-2,400
Expense Reimbursement	\$0	\$-1,600	\$0	\$0	\$1,600
Fixed Assets	\$20,265	\$0	\$40,000	\$40,000	\$40,000
Total Appropriations:	\$862,405	\$1,034,941	\$2,214,418	\$2,214,418	\$1,179,477
REVENUES					
Other Revenue	\$72,032	\$172,133	\$90,000	\$90,000	\$-82,133
Operating Transfers In	\$0	\$0	\$5,000	\$5,000	\$5,000
Federal/State Reimbursement	\$231,608	\$177,604	\$630,000	\$630,000	\$452,396
Fees & Charges	\$147,181	\$247,850	\$546,533	\$546,533	\$298,683
General Fund - Water Res	\$0	\$0	\$336,091	\$336,091	\$336,091
General Fund	\$411,584	\$437,354	\$606,794	\$606,794	\$169,440
Total Revenues:	\$862,405	\$1,034,941	\$2,214,418	\$2,214,418	\$1,179,477

BUDGET UNIT DESCRIPTION

Budget Unit 701-1 (Funds 110). This budget unit finances the operation and maintenance of county parks and grounds, natural resources management, open space and rural recreation, and park and museum planning.

PROGRAM SUMMARIES

The deputy director for parks and natural resources and the administrative assistant positions, formerly budgeted in the Cache Creek Area Plan Division budget, have been moved to this budget unit to better reflect the actual duties and time commitment. The Cache Creek budget will reimburse this unit for their portion of time devoted to Cache Creek related activities.

In addition, a new position of project manager is recommended for this budget. This position will provide in-house construction expertise for the county parks facilities, providing both design and actual construction supervision. The parks budget also includes the Yolo County Conservation Program (YCCP) personnel and crew costs. Reimbursement for YCCP costs is made from state funding through the Probation Department. The budget for water resources activities are also reflected in this budget.

The total budget for water resources is \$336,091. The budget includes the salary and benefits for a water resources coordinator and expenditures for water related activities, including consultants, special studies, the Water Resources Association and expenditures for delta protection related projects.

Planning, Resources and Public Works Roads

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,892,336	\$3,945,057	\$3,655,779	\$3,655,779	\$-289,278
Services & Supplies	\$2,087,847	\$4,662,256	\$5,186,305	\$5,186,305	\$524,049
Fixed Assets-Structures/Imps	\$1,737,047	\$32,000	\$7,204,285	\$7,204,285	\$7,172,285
Fixed Assets	\$73,667	\$50,000	\$410,000	\$410,000	\$360,000
Fixed Assets-Land	\$0	\$4,789,000	\$0	\$0	\$-4,789,000
Other Charges	\$18,089	\$18,500	\$500	\$500	\$-18,000
Operating Transfers In	\$-553,880	\$0	\$0	\$0	\$0
Total Appropriations:	\$6,255,106	\$13,496,813	\$16,456,869	\$16,456,869	\$2,960,056
REVENUES					
Fees & Charges	\$458,702	\$517,975	\$597,600	\$597,600	\$79,625
Federal/State Reimbursement	\$4,872,089	\$6,189,536	\$9,380,538	\$9,380,538	\$3,191,002
Property Tax	\$1,176,885	\$789,909	\$906,352	\$906,352	\$116,443
Other Revenue	\$937,493	\$3,330,550	\$3,050,150	\$3,050,150	\$-280,400
Carry Forward	\$0	\$2,668,843	\$2,522,229	\$2,522,229	\$-146,614
Total Revenues:	\$7,445,169	\$13,496,813	\$16,456,869	\$16,456,869	\$2,960,056

BUDGET UNIT DESCRIPTION

Budget Unit 299-1 (Fund 130). This budget unit finances the activities of the Roads Division. Under state accounting regulations, road funds 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. Funds are used for maintenance of the county road system, related work and for road construction projects as funding is available.

PROGRAM SUMMARIES

The road fund shows a major increase in revenues from the state and federal governments. This anticipated revenue will allow increased improvements to roads, bridges and other transportation infrastructure.

Planning, Resources and Public Works Transportation

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$147,185	\$174,947	\$246,190	\$246,190	\$71,243
Total Appropriations:	\$147,185	\$174,947	\$246,190	\$246,190	\$71,243
REVENUES					
Other Revenue	\$8,654	\$0	\$0	\$0	\$0
Sales Tax	\$105,038	\$174,947	\$246,190	\$246,190	\$71,243
Total Revenues:	\$113,692	\$174,947	\$246,190	\$246,190	\$71,243

BUDGET UNIT DESCRIPTION

Budget Unit 299-5 (Fund 135). This budget unit provides fiscal support for various public transportation programs in Yolo County. The Yolo County Transportation District (YCTD) administers these programs. Funding is provided from the optional 1/4 cent of the state sales tax (Transportation Development Act) adopted by County voters.

PROGRAM SUMMARIES

In addition to public transportation programs managed by YCTD, the Transportation Budget Unit also finances congestion management programs and efforts to encourage carpooling and bicycling to work.