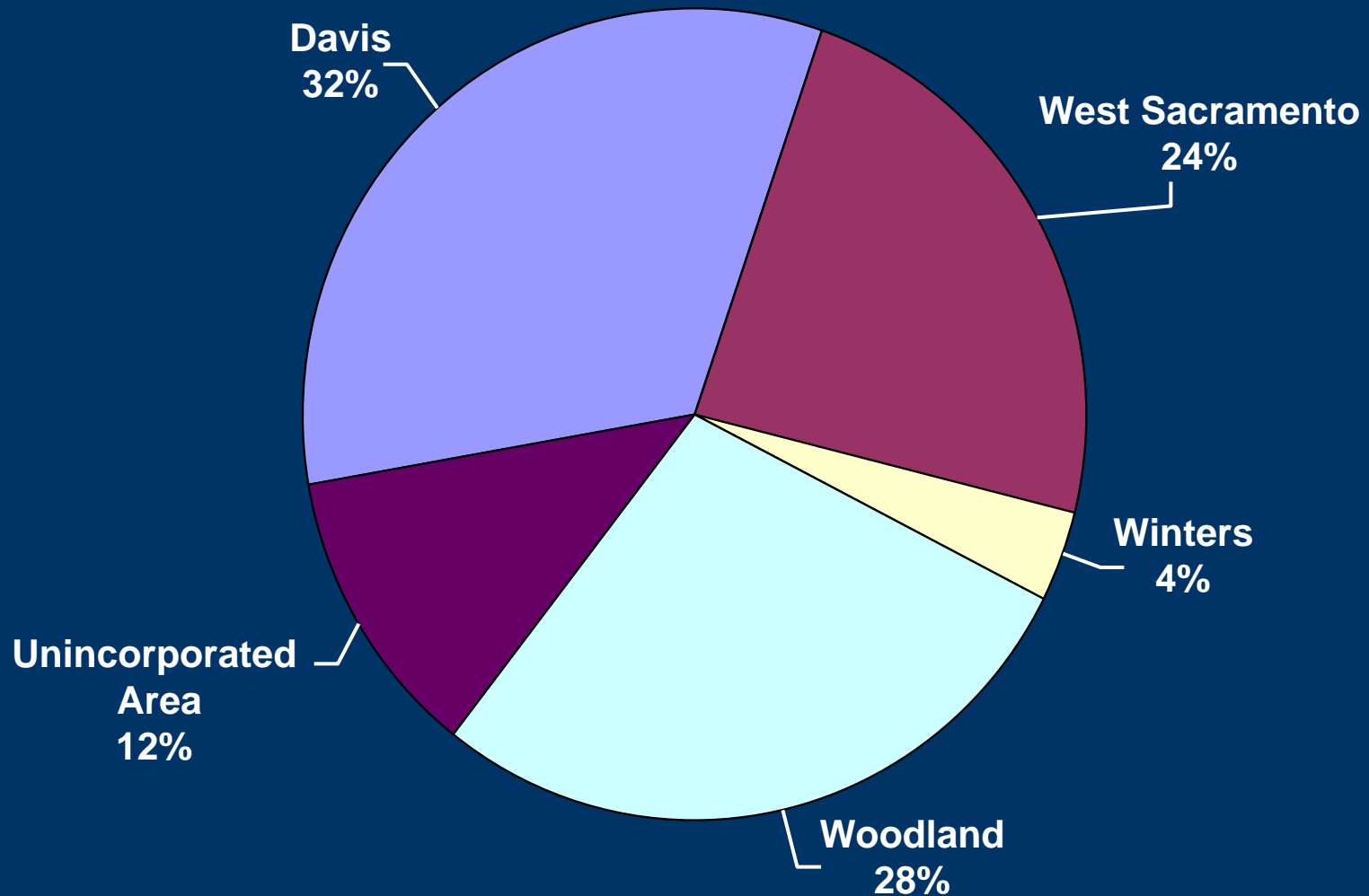
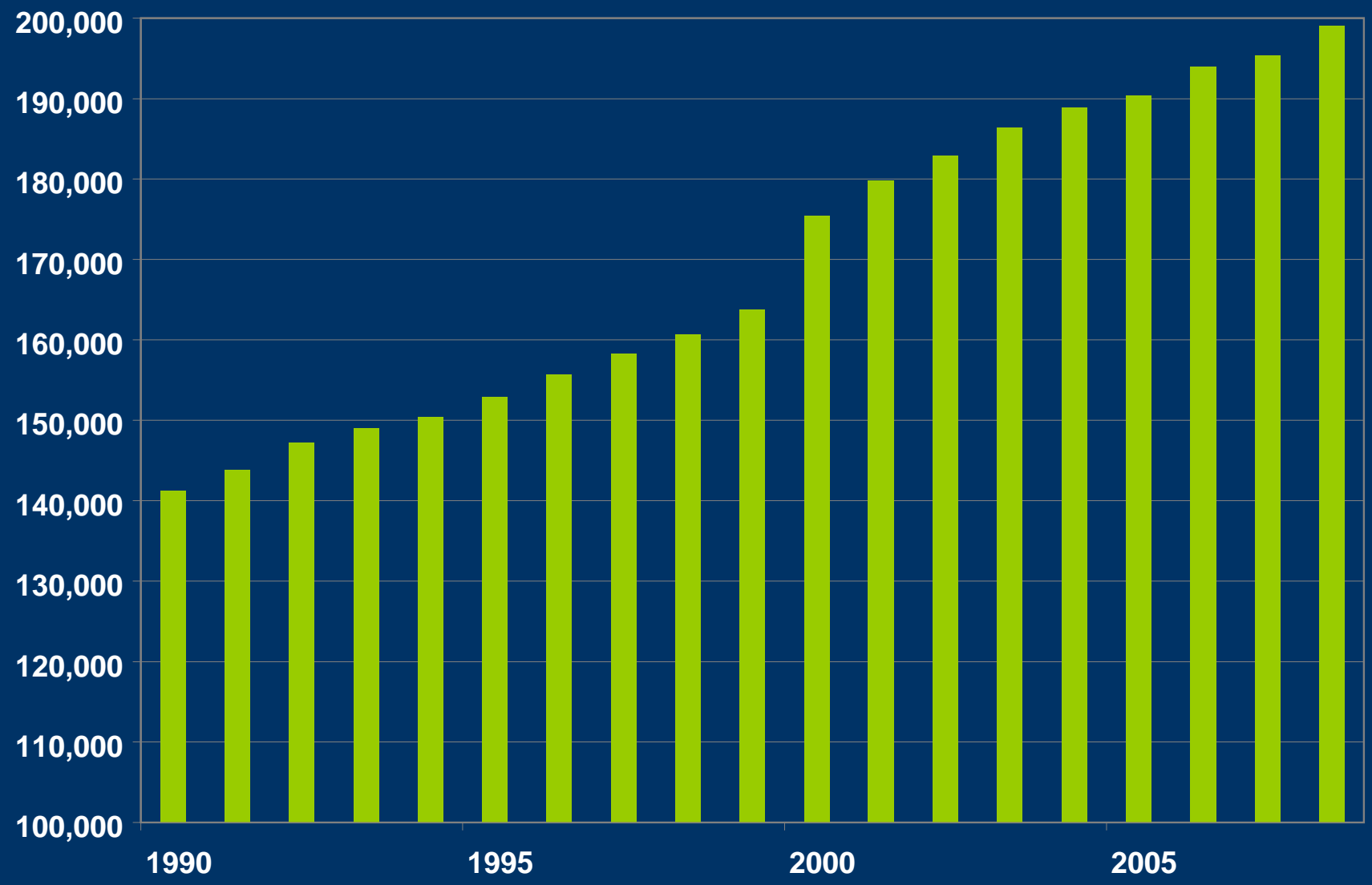


Yolo County
Recommended Budget
2008-2009

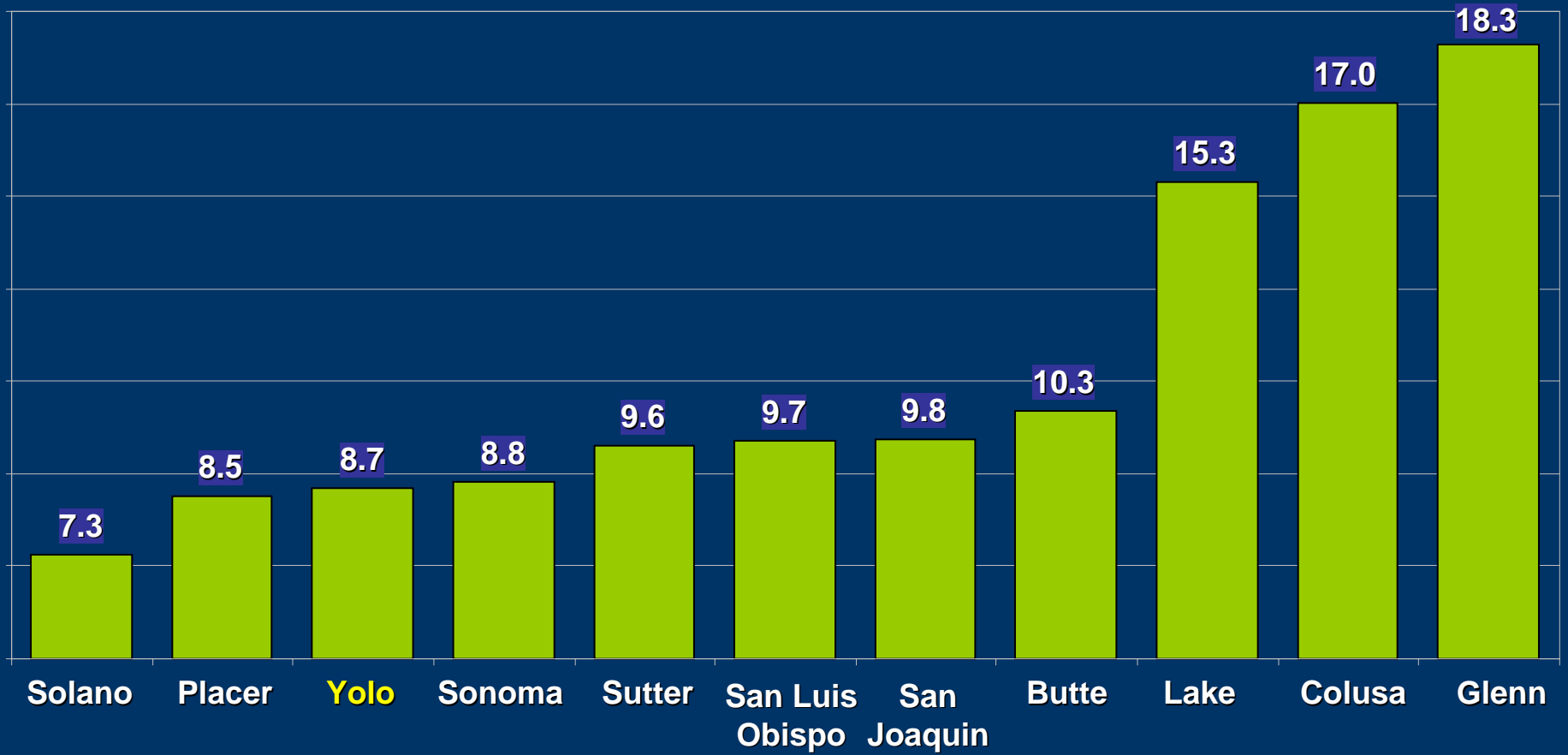
Where do we live?



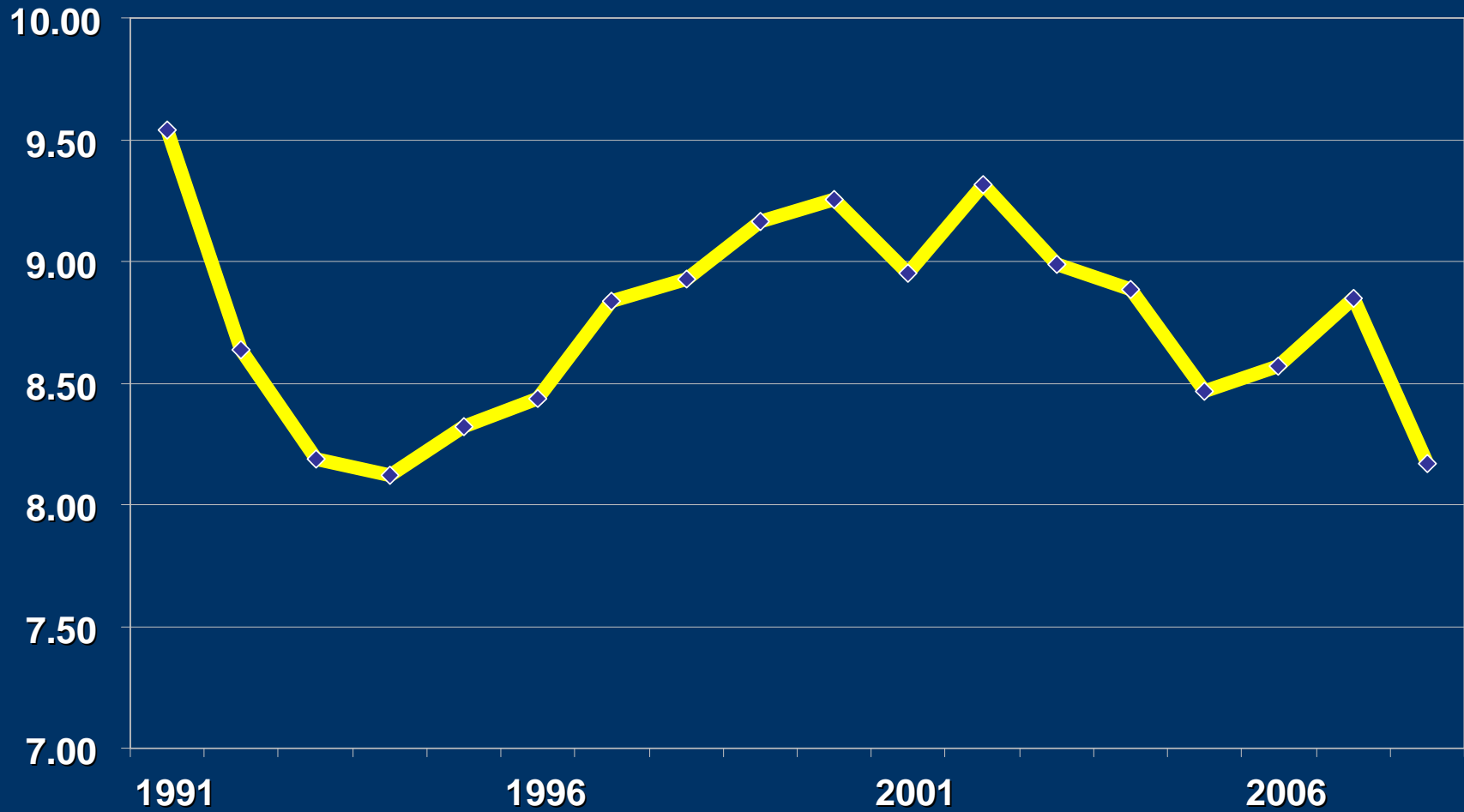
Yolo County Population Growth



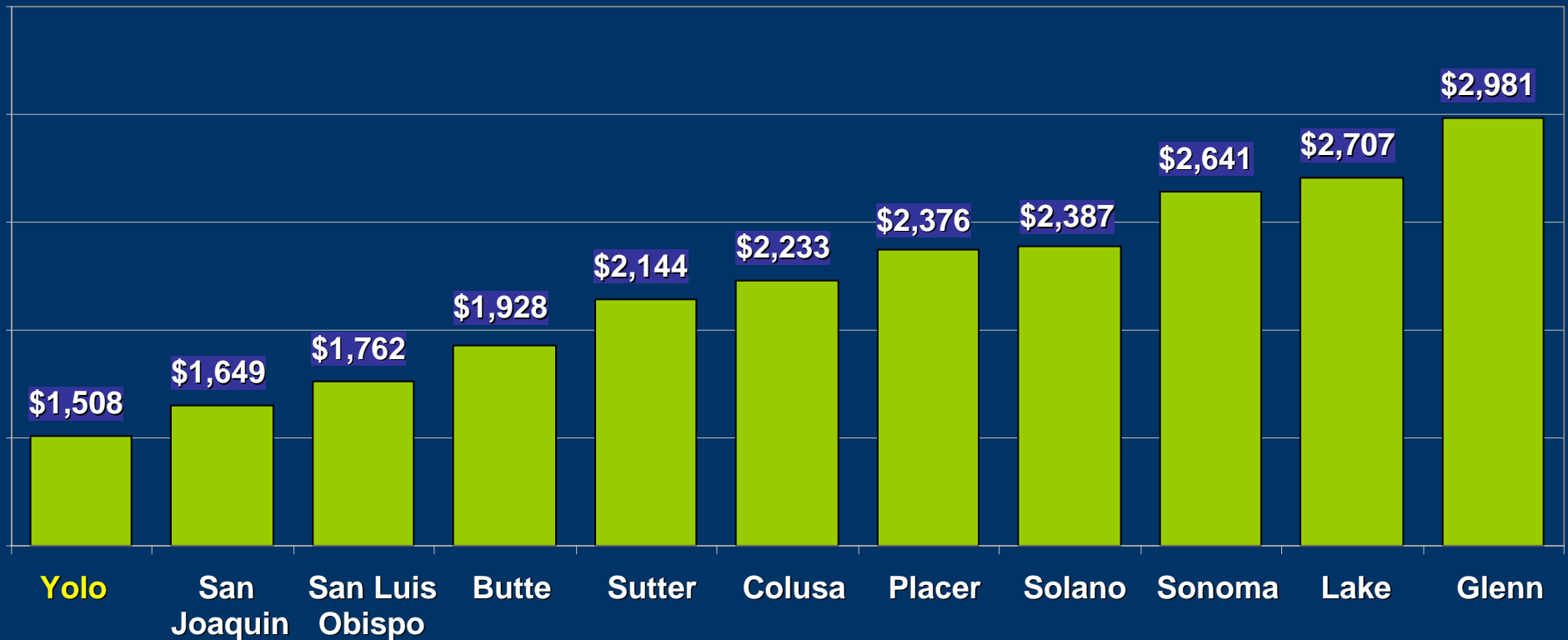
County Employees per 1,000 Residents



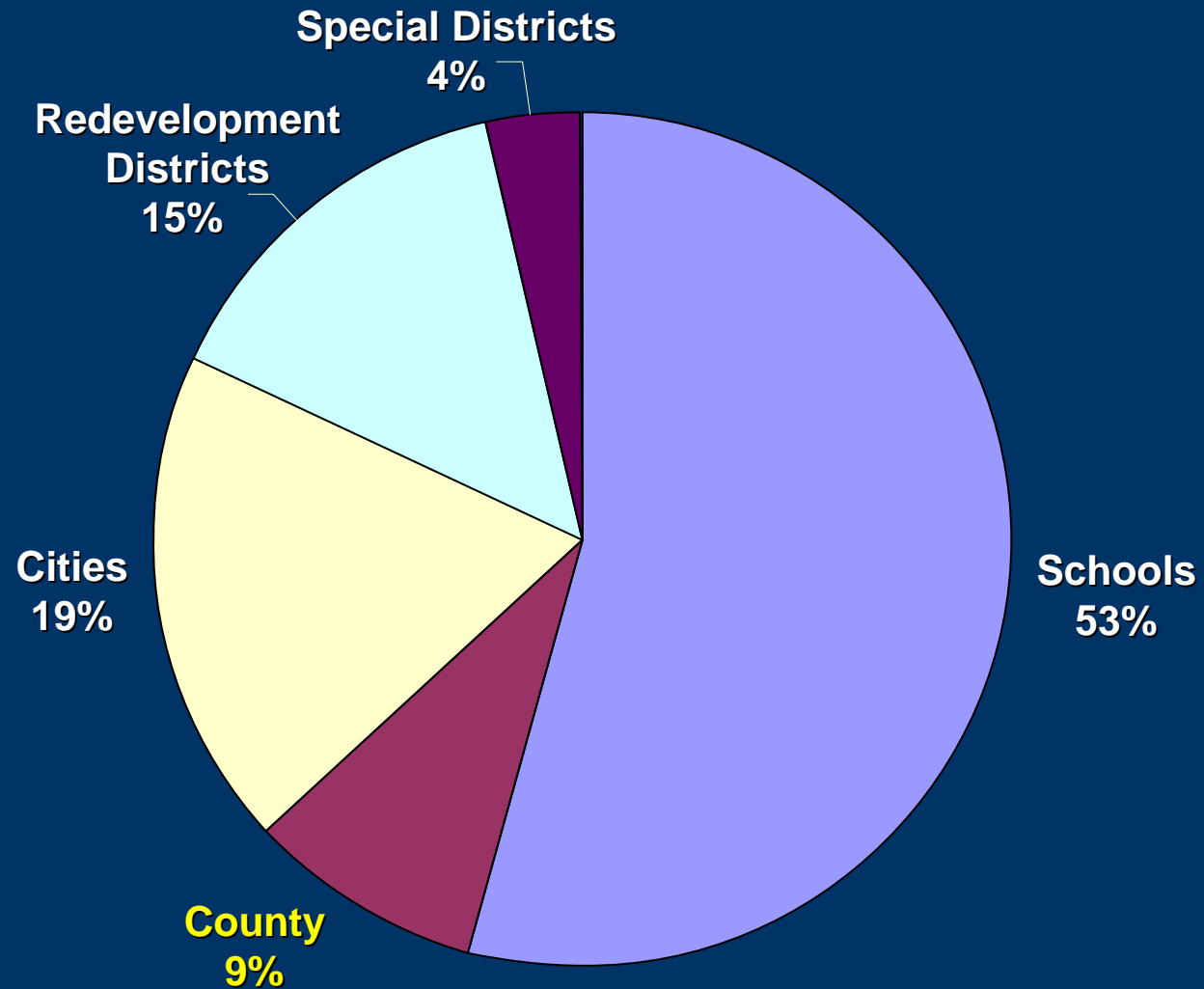
Yolo County Employees per 1,000 Residents



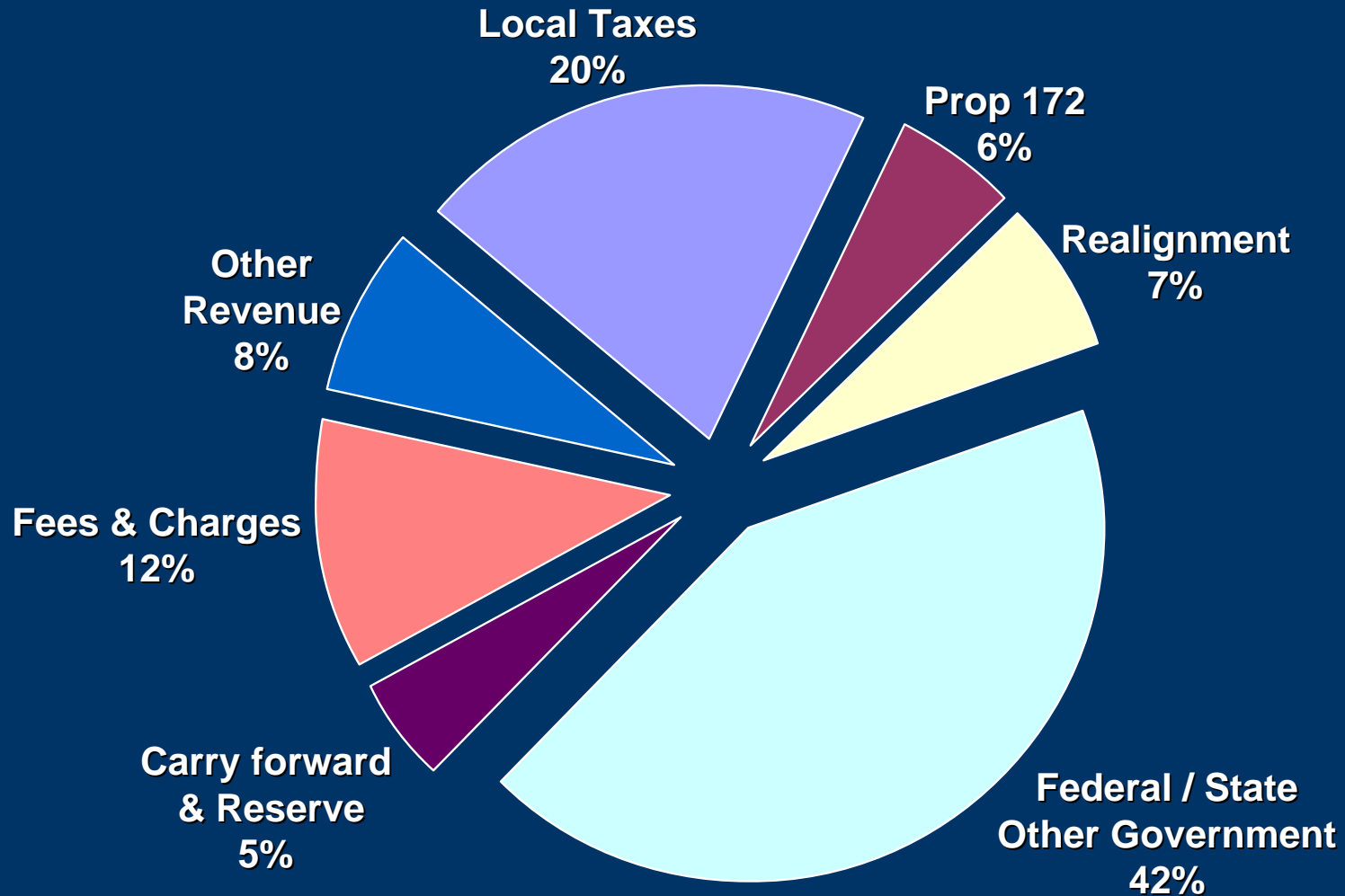
Total Expenditures per Capita



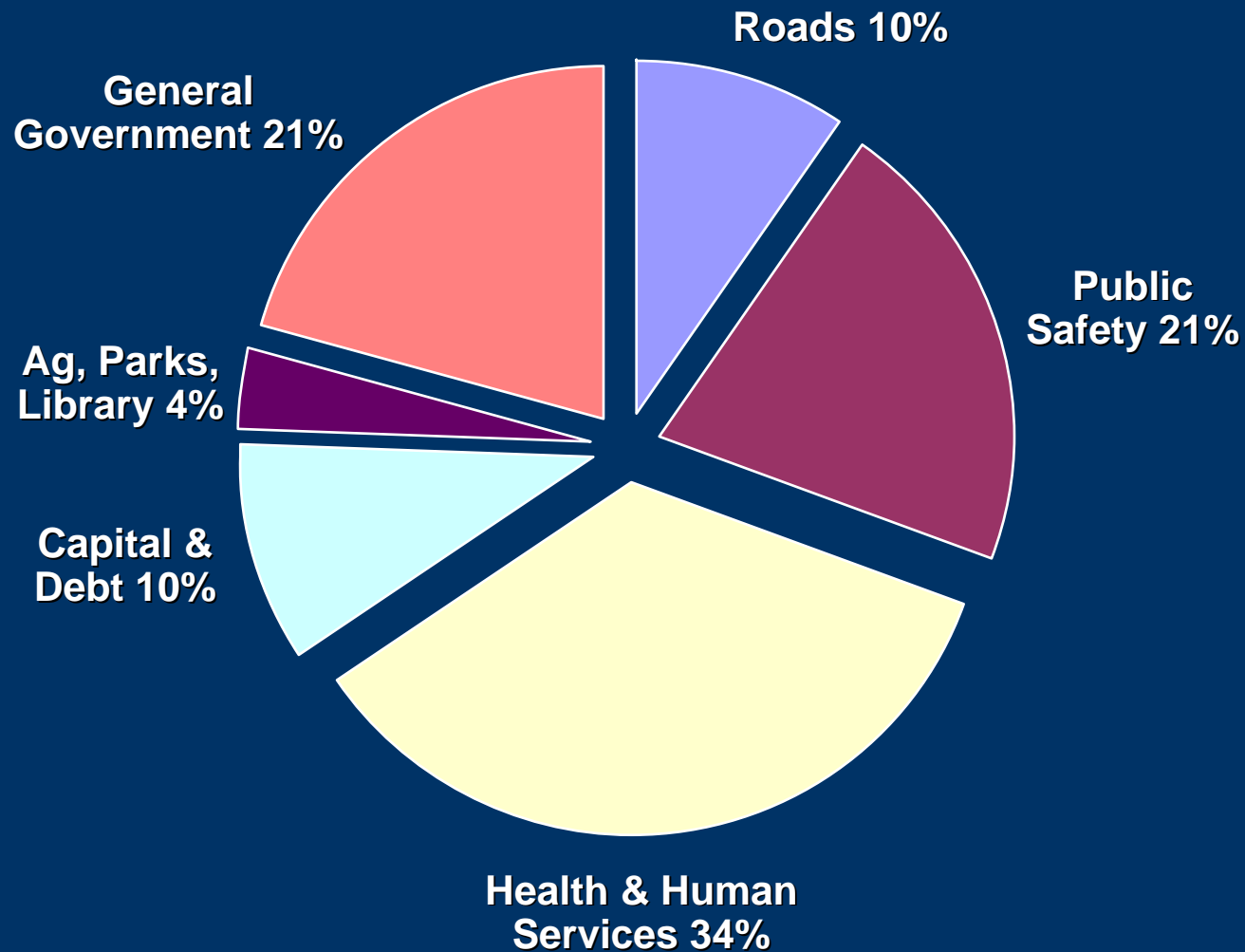
Property Tax Shares in Yolo County



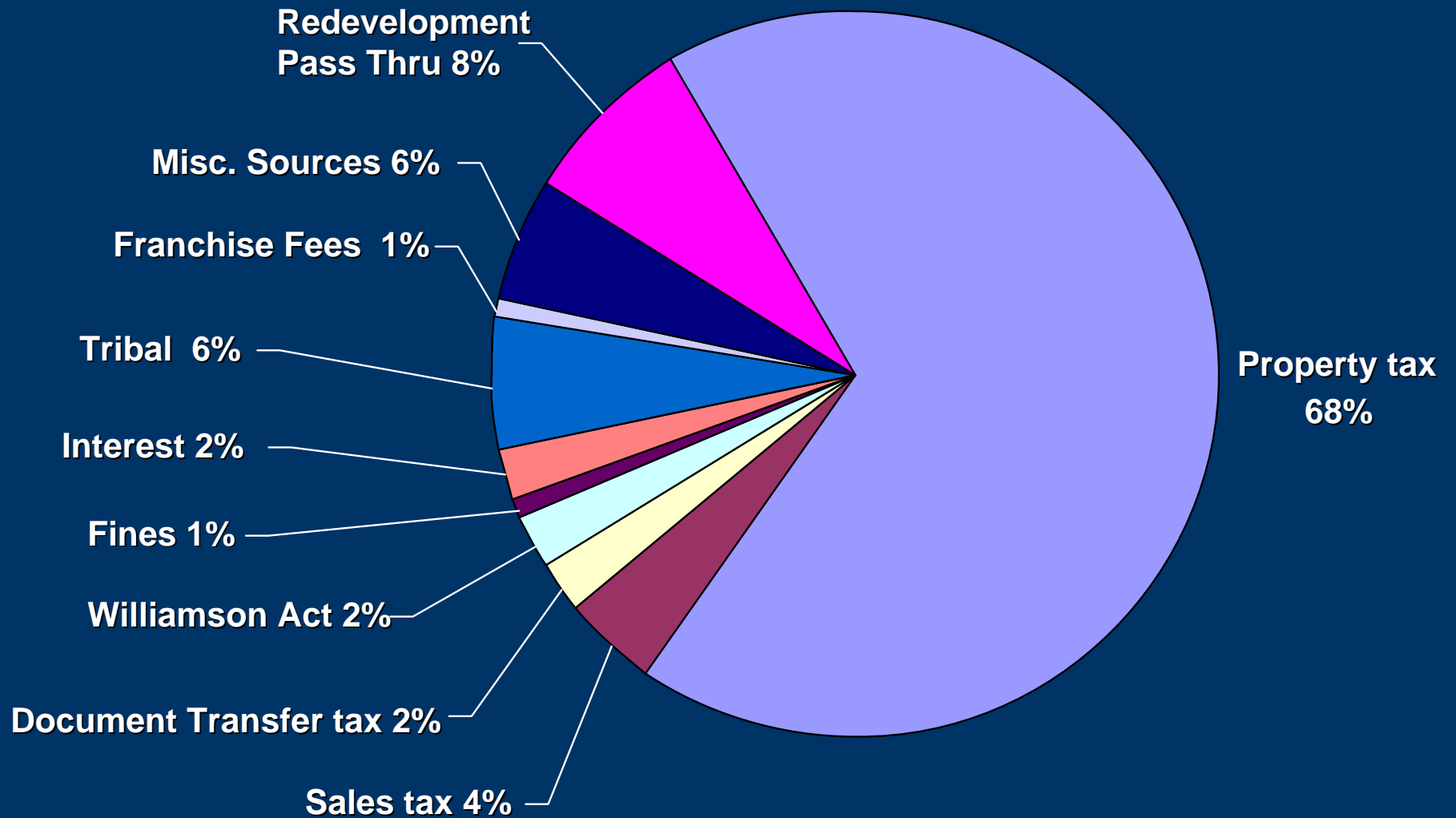
Total Funds Sources



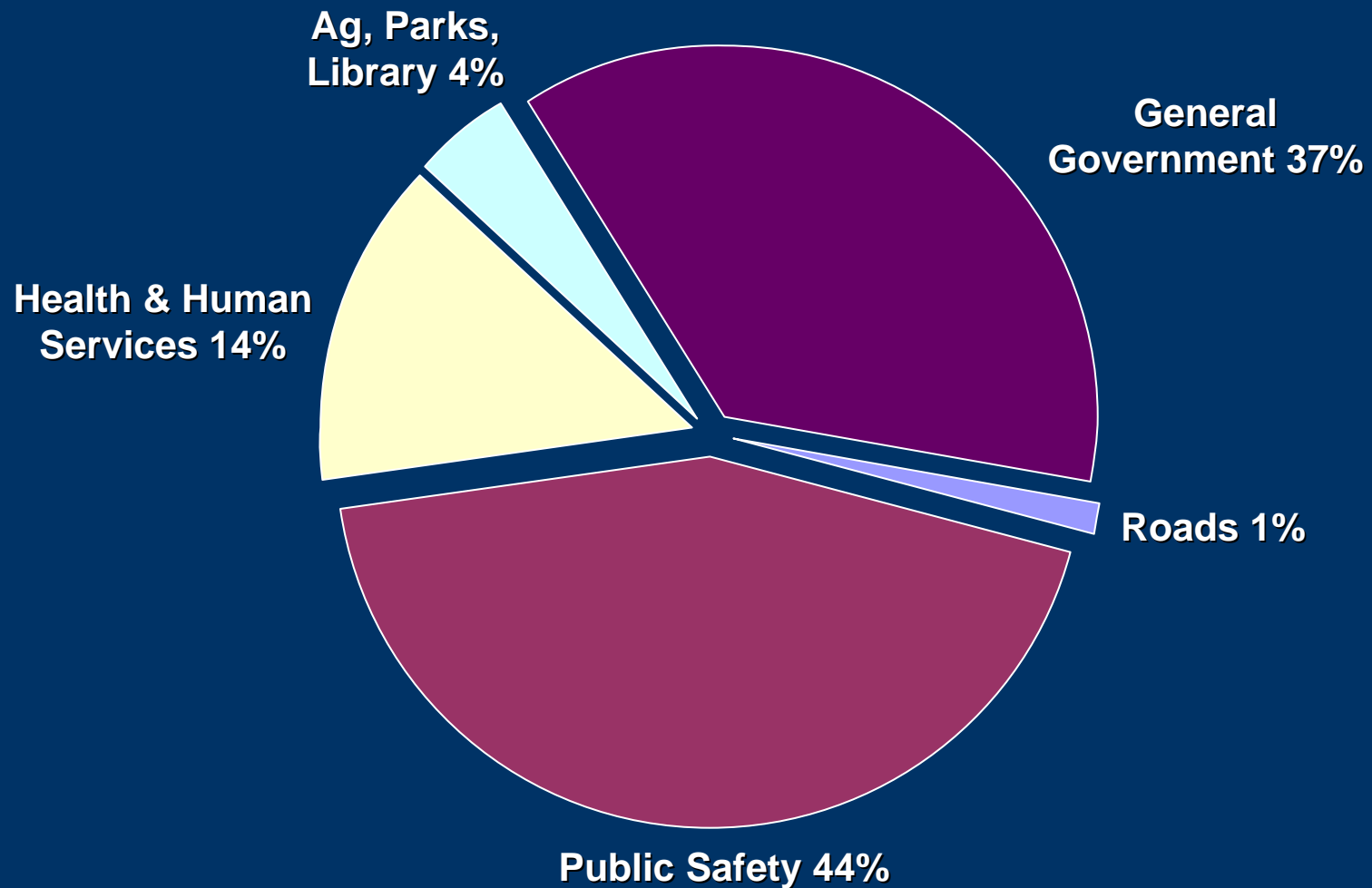
Total Spending by Program Area



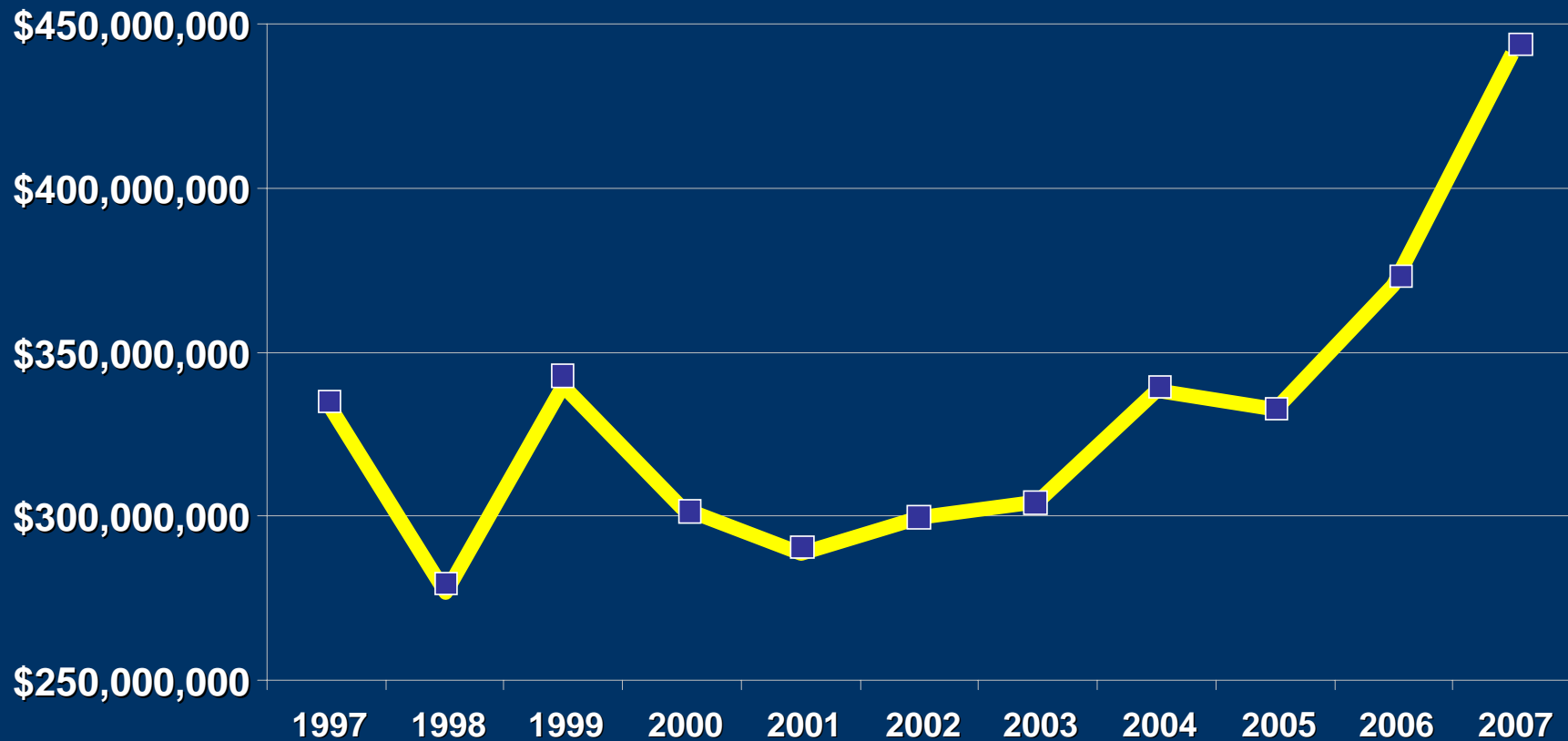
General Purpose Revenues



General Fund Spending by Program Area



Commodity Values in Yolo County



Budget Risks

Use of One-time Funds

| | |
|---------------------------|------------------------|
| Use of Reserves | \$8.3 million |
| Use of ACO for Rents | \$1.9 million |
| Pomona Loan | \$.8 million |
| DESS Building Fund | \$1.0 million |
| Lower Contingency Fund | \$1.3 million |
| Tribal Fund Carry Forward | \$1.0 million |
| Auditor Disencumberances | \$.75 million |
| Salary Savings | \$1.5 million |
| <hr/> | |
| Total | \$16.55 million |

Potential State Budget Impacts

(so far....)

Governor's May Revise

| | |
|----------------------|-------------|
| ✓ Public Health | \$182,200 |
| ✓ Mental Health | \$914,312 |
| ✓ Social Services | \$2,161,347 |
| ✓ Public Safety | \$264,953 |
| ✓ General Government | \$262,021 |

Senate Reductions

| | |
|-------------------------|-----------|
| ✓ COPS | \$146,000 |
| ✓ Rural Sheriffs Grants | \$500,000 |
| ✓ MIOCR Grants | \$810,000 |
| ✓ Juv. Prob. Camps | \$409,022 |
| ✓ Juv. Justice Grants | \$562,580 |

Economic Assumptions: Revenues

| | |
|-----------------------------|-----------------|
| Property Tax | Ø growth |
| Sales Tax | 5% decline |
| Prop. 172 | 5% decline |
| Realignment | 5% decline |
| Teeter | (\$1.8 million) |
| Property Transactions Taxes | 21% decline |

The New York Times

Mortgage Crisis Spreads Past Subprime Loans 02/14/08



The Web Site of The Sacramento Bee

California housing industry expects
fewest starts in half-century 05/28/08

Financial turmoil raises worries
of deeper recession 03/21/08

The Mercury News

The Newspaper of Silicon Valley
MercuryNews.com

Los Angeles Times

U.S. mortgage defaults, Foreclosures reach
record highs 06/06/08

Economic Assumptions: Expenditures

| | |
|-------------------------------|--------------------|
| Cost of Fuel | \$5/gallon? |
| Food Costs: Detention | ??? |
| Employee Medical Costs | ??? |
| Jail Medical | ??? |
| Indigent Health | ??? |
| Other Inflation | ??? |

Recommended Reserves

| | |
|---------------------------------------|--------------------|
| General Reserves | \$4,925,628 |
| Roads Deferred Maintenance | \$3,000,000 |
| Unfunded Liabilities | \$890,000 |
| Other Post Employment Benefits | \$1,100,000 |

2008-09 Recommended Budget

Total expenditures **\$349.7 million**

Net operating budget **\$282.7 million**

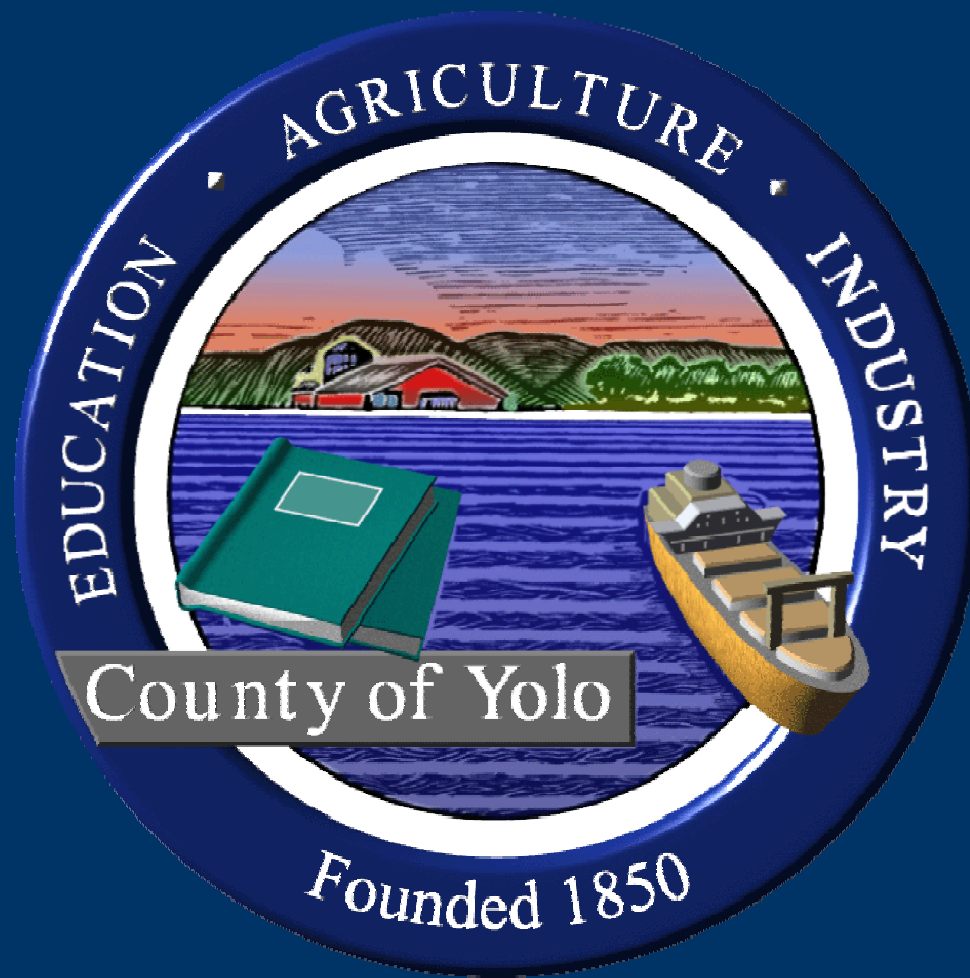
- 1% decrease from 2007-08

New (restricted) capital projects **\$32.2 million**

- Davis library remodel
- New Winters and West Sacramento libraries
- Expansion of adult detention center

Funded positions reduced 6%

- 118 out of 1,745 positions



County of Yolo

Founded 1850