

# COMMUNITY SERVICES

## SECTION C

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: RLF CDBG HOUSING REHABILITAIN FUND: RLF CDBG HOUSING REHABILITAIN 0253 0-253

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
<b>EXPENDITURES</b>						
SERVICES AND SUPPLIES	0	0	10,000	10,000	10,000	.0
* GROSS BUDGET	0	0	10,000	10,000	10,000	.0
* NET BUDGET	0	0	10,000	10,000	10,000	.0
APPROPRIATION FOR CONTINGENCY	0	0	1,400	5,000	5,000	257.1
INCREASES IN RESERVES	0	0	50,758	26,900	26,900	47.0-
* TOTAL BUDGET	0	0	62,158	41,900	41,900	32.6-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	14,136	19,836	13,500	21,500	21,500	59.3
UNDESIGNATED FUND BALANCE 7/1	34,522	1,510-	48,658	20,400	20,400	58.1-
TOTAL AVAILABLE FINANCING	48,658	18,326	62,158	41,900	41,900	32.6-
* UNREIMBURSED COSTS	48,658-	18,326-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**DESCRIPTION:** Budget Unit 0-253 CDBG Housing Rehabilitation

Budget Unit 0-253 represents program income from housing rehabilitation loans made through other Community Development Block Grant (CDBG) programs of Sutter County. The purpose of this budget is to serve as a revolving loan fund to provide financing to qualified applicants for the rehabilitation of housing within Sutter County. This fund is budgeted as a stand-alone fund, and it is administered by the Community Services Department.

**DEPARTMENT REQUEST:**

Requested Total Expenditures equal \$41,900, a decrease of \$20,258 (32.6%) from the FY 2007-08 Adopted Budget. Total Available Financing also totals \$41,900, a decrease of \$20,258 (32.6%) from the FY 2007-08 Adopted Budget, as this budget is balanced to available financing. The decrease in expenditures and revenues over the prior year is due to funds being placed in the Increases in Reserves account.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: RLF CDBG HOUSING REHABILITAIN DEPT 0-253  
COUNTY BUDGET ACT STATE OF CALIFORNIA  
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL  
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: AID PROGRAMS FUND 0253

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SERVICES AND SUPPLIES						
52230 Special Departmental Expense			10,000	10,000	10,000	10,000
TOTAL SERVICES AND SUPPLIES	*		10,000	10,000	10,000	10,000 *
TOTAL GROSS BUDGET	**		10,000	10,000	10,000	10,000 *
TOTAL NET BUDGET	**		10,000	10,000	10,000	10,000 *
TOTAL APPROPRIATION FOR CONTINGENCY	*		1,400	1,400	5,000	5,000 *
TOTAL INCREASES IN RESERVES	*		50,758	50,758	26,900	26,900 *
TOTAL BUDGET	**		62,158	62,158	41,900	41,900 *
TOTAL USER PAY REVENUES	*					*
TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES						
44100 Interest Apportioned	4,793	4,602	3,500	3,500	6,500	6,500
44110 Program Income-Interest		145				
44111 Program Income	9,343	15,089	10,000	10,000	15,000	15,000
TOTAL GENERAL REVENUES	* 14,136	19,836	13,500	13,500	21,500	21,500 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	* 34,522	1,510-	48,658	48,658	20,400	20,400 *
TOTAL AVAILABLE FINANCING	** 48,658	18,326	62,158	62,158	41,900	41,900 *
UNREIMBURSED COSTS	** 48,658-	18,326-				*

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: CDBG HOUSING REHAB 04-STBGL979 FUND: CDBG HOUSING REHAB 04-STBGL979 0284 0-284

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SERVICES AND SUPPLIES	117,864	301,288	748,300	890,000	890,000	18.9
* GROSS BUDGET	117,864	301,288	748,300	890,000	890,000	18.9
* NET BUDGET	117,864	301,288	748,300	890,000	890,000	18.9
APPROPRIATION FOR CONTINGENCY	0	0	11,517	14,467	14,467	25.6
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	117,864	301,288	759,817	904,467	904,467	19.0
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	102,981	332,187	748,300	890,000	890,000	18.9
GENERAL REVENUES	547	1,281	850	1,900	1,900	123.5
UNDESIGNATED FUND BALANCE 7/1	25,003	15,114	10,667	12,567	12,567	17.8
TOTAL AVAILABLE FINANCING	128,531	348,582	759,817	904,467	904,467	19.0
* UNREIMBURSED COSTS	10,667-	47,294-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**DESCRIPTION:** Budget Unit 0-284 Housing Rehabilitation 04-STGB-1979

Budget Unit 0-284 represents Community Development Block Grant housing rehabilitation loans funded from state grants. The purpose of this budget is to provide financing to qualified applicants for the rehabilitation of housing within Sutter County.

Sutter County has entered into an agreement with the Consolidated Area Housing Authority of Sutter County to administer the Housing Rehabilitation program. Owner occupied houses of low-income persons in the unincorporated area of Sutter County are eligible for this assistance. The Housing Authority recruits potential recipients, evaluates their rehabilitation needs and prepares the bid documents. They also manage the work with the contractor and the recipients. Funds for the rehabilitation project(s) are placed in an escrow account with a title insurance company, and then paid to the contractor as needed.

This fund was created in May 2006, upon the receipt of the grant. The budget is administered by the Community Services Department.

**DEPARTMENT REQUEST:**

Requested Net Expenditures for FY 2008-09 total \$904,467. This is an increase of \$144,650 (19.0%) from the FY 2007-08 Adopted Budget. Total Available Financing also totals \$904,467, as this budget is balanced to available financing. The increase in financing, as well as the related increase in expenditures, is due to an anticipated increase in grant revenues in FY 2008-09.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CDBG HOUSING REHAB 04-STEBGL979 DEPT 0-284  
COUNTY BUDGET ACT STATE OF CALIFORNIA  
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL  
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: OTHER GENERAL FUND 0284

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SERVICES AND SUPPLIES						
52180 Professional/Specialized Svcs	84,252	270,733	638,300	638,300	741,900	741,900
52257 General Administration	9,167	8,333	30,000	30,000	32,400	32,400
52258 Activity Delivery	24,445	22,222	80,000	80,000	115,700	115,700
TOTAL SERVICES AND SUPPLIES	* 117,864	301,288	748,300	748,300	890,000	890,000 *
TOTAL GROSS BUDGET	** 117,864	301,288	748,300	748,300	890,000	890,000 *
TOTAL NET BUDGET	** 117,864	301,288	748,300	748,300	890,000	890,000 *
TOTAL APPROPRIATION FOR CONTINGENCY	*		11,517	11,517	14,467	14,467 *
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	** 117,864	301,288	759,817	759,817	904,467	904,467 *
TOTAL USER PAY REVENUES	*					*
GOVERNMENTAL REVENUES						
45111 St Grant	102,981	332,187	748,300	748,300	890,000	890,000
TOTAL GOVERNMENTAL REVENUES	* 102,981	332,187	748,300	748,300	890,000	890,000 *
GENERAL REVENUES						
44100 Interest Apportioned	547	1,281	850	850	1,900	1,900
TOTAL GENERAL REVENUES	* 547	1,281	850	850	1,900	1,900 *
TOTAL UNDESIGNATED FUND BALANCE 7/1	* 25,003	15,114	10,667	10,667	12,567	12,567 *
TOTAL AVAILABLE FINANCING	** 128,531	348,582	759,817	759,817	904,467	904,467 *
UNREIMBURSED COSTS	** 10,667-	47,294-				*

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: HOME TENANT BASED RENTAL ASST FUND: HOME TENANT BASED RENTAL ASST 0285 0-285

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SERVICES AND SUPPLIES	0	0	400,000	400,000	400,000	.0
* GROSS BUDGET	0	0	400,000	400,000	400,000	.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	0	0	400,000	400,000	400,000	.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	0	0	400,000	400,000	400,000	.0
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	400,000	400,000	400,000	.0
GENERAL REVENUES	0	0	0	0	0	.0
UNDESIGNATED FUND BALANCE 7/1	0	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	0	0	400,000	400,000	400,000	.0
* UNREIMBURSED COSTS	0	0	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**DESCRIPTION:** Budget Unit 0-285 HOME Tenant Based Rental Assistance Grant

Budget Unit 0-285 represents housing loans under Title II (the HOME Investment Partnerships Act) of the National Affordable Housing Act of 1990. The purpose of this budget is to provide decent affordable housing to lower-income households; strengthen the ability of state and local governments to provide housing; expand the capacity of non-profit state and local governments to provide housing; expand the capacity of non-profit housing providers; and leverage private sector participation within Sutter County.

Sutter County has entered into an agreement with the Consolidated Area Housing Authority of Sutter County to administer the rental assistance program award of \$800,000. 50% of this is budgeted in FY 2008-09.

Funds will be used to assist eligible residents in the County of Sutter with rental assistance. Rental assistance payment will be made to qualified landlords, based on the Sutter County/Consolidated Area Housing Authority of Sutter County's Section 8 Vouched Program.

This fund was created in 2006. The budget is administered by the Community Services Department.

**DEPARTMENT REQUEST:**

Requested Total Requirements equal \$400,000. Total Available Financing also totals \$400,000, as this budget is balanced to available financing.

CAO RECOMMENDATION:

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: HOME TENANT BASED RENTAL ASST DEPT 0-285  
COUNTY BUDGET ACT STATE OF CALIFORNIA  
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC ASSISTANCE  
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: AID PROGRAMS FUND 0285

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SERVICES AND SUPPLIES						
52257 General Administration			58,000	58,000	58,000	58,000
52258 Activity Delivery			342,000	342,000	342,000	342,000
TOTAL SERVICES AND SUPPLIES	*		400,000	400,000	400,000	400,000 +
TOTAL GROSS BUDGET	**		400,000	400,000	400,000	400,000 +
TOTAL NET BUDGET	**		400,000	400,000	400,000	400,000 +
TOTAL APPROPRIATION FOR CONTINGENCY	*					*
TOTAL INCREASES IN RESERVES	*					*
TOTAL BUDGET	**		400,000	400,000	400,000	400,000 +
TOTAL USER PAY REVENUES	*					*
GOVERNMENTAL REVENUES						
45111 St Grant			400,000	400,000	400,000	400,000
TOTAL GOVERNMENTAL REVENUES	*		400,000	400,000	400,000	400,000 +
TOTAL GENERAL REVENUES	*					*
TOTAL UNDESIGNATED FUND BALANCE 7/1	*					*
TOTAL AVAILABLE FINANCING	**		400,000	400,000	400,000	400,000 +
UNREIMBURSED COSTS	**					*



E X E C U T I V E   S U M M A R Y

DEPT HEAD: LARRY BAGLEY

UNIT: COUNTY SERVICE AREA G

FUND: COUNTY SERVICE AREA G

0301 0-301

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SERVICES AND SUPPLIES	652,750	440,642	713,945	705,515	705,515	1.2-
OTHER CHARGES	539-	4,778-	6,392-	515-	515-	91.9-
* GROSS BUDGET	652,211	435,864	707,553	705,000	705,000	.4-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	652,211	435,864	707,553	705,000	705,000	.4-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	652,211	435,864	707,553	705,000	705,000	.4-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	10,280	4,767	10,300	10,000	10,000	2.9-
GENERAL REVENUES	668,333	393,535	638,500	695,000	695,000	8.8
UNDESIGNATED FUND BALANCE 7/1	32,351	58,753	58,753	0	0	100.0-
TOTAL AVAILABLE FINANCING	710,964	457,055	707,553	705,000	705,000	.4-
* UNREIMBURSED COSTS	58,753-	21,191-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**DESCRIPTION:** Budget Unit 0-301 County Service Area "G" – Sutter County Fire

Upon the dissolution of the Walton Fire Protection District (WFPD) in September of 2001, County Service Area – G (CSA-G) was created to provide fire protection and related services to the area formerly covered by the WFPD, but not yet annexed to the City of Yuba City. Services are provided in this area by the Yuba City Fire Department under contract with the County. The purpose of this budget is to provide for the transfer of property taxes to the City in compliance with the terms of the agreement with the City. As with all of the CSA budgets, this budget exists in its own fund and total appropriations must balance to total projected available revenue.

**DEPARTMENT REQUEST:**

Requested Total Requirements equal \$705,000. Total Available Financing also totals \$705,000, as this budget is balanced to available financing.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9	C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09	UNIT TITLE: COUNTY SERVICE AREA G FUNCTION: ACTIVITY:					DEPT 0-301   FUND 0301
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	
SERVICES AND SUPPLIES							
52180 Professional/Specialized Svcs	652,750	440,642	713,945	713,945	705,515	705,515	
TOTAL SERVICES AND SUPPLIES	* 652,750	440,642	713,945	713,945	705,515	705,515 *	
OTHER CHARGES							
53670 Interfund Overhead (A-87) Cost	539-	4,778-	6,392-	6,392-	515-	515-	
TOTAL OTHER CHARGES	* 539-	4,778-	6,392-	6,392-	515-	515-*	
TOTAL GROSS BUDGET	** 652,211	435,864	707,553	707,553	705,000	705,000 *	
TOTAL NET BUDGET	** 652,211	435,864	707,553	707,553	705,000	705,000 *	
TOTAL APPROPRIATION FOR CONTINGENCY	*					*	
TOTAL INCREASES IN RESERVES	*					*	
TOTAL BUDGET	** 652,211	435,864	707,553	707,553	705,000	705,000 *	
TOTAL USER PAY REVENUES	*					*	
GOVERNMENTAL REVENUES							
45135 St Other in Lieu	322						
45270 St Homeowners Property Tax	9,690	4,767	10,000	10,000	10,000	10,000	
45380 Fed Wildlife Refuge	268		300	300			
TOTAL GOVERNMENTAL REVENUES	* 10,280	4,767	10,300	10,300	10,000	10,000 *	
GENERAL REVENUES							
41110 Property Tax Current Secured	572,842	335,777	550,000	550,000	610,500	610,500	
41111 Property Tax Curnt Supplementl	46,661	9,652	40,000	40,000	40,000	40,000	
41120 Property Tax Current Unsecured	40,442	41,894	45,000	45,000	41,000	41,000	
41220 Property Tax Prior Unsecured	372-	1,208					
44100 Interest Apportioned	8,760	5,004	3,500	3,500	3,500	3,500	
TOTAL GENERAL REVENUES	* 668,333	393,535	638,500	638,500	695,000	695,000 *	
TOTAL UNDESIGNATED FUND BALANCE 7/1	* 32,351	58,753	58,753	58,753		*	
TOTAL AVAILABLE FINANCING	** 710,964	457,055	707,553	707,553	705,000	705,000 *	
UNREIMBURSED COSTS	** 58,753-	21,191-				*	

E X E C U T I V E   S U M M A R Y

DEPT HEAD: LARRY BAGLEY

UNIT: COUNTY SERVICE AREA F

FUND: COUNTY SERVICE AREA F

0305 0-305

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,209,840	1,003,930	1,255,002	1,272,785	1,272,785	1.4
SERVICES AND SUPPLIES	332,947	289,584	324,955	347,845	348,450	7.2
OTHER CHARGES	183,282	102,805	210,969	200,907	201,102	4.7-
FIXED ASSETS	122,683	88,996	316,000	307,500	307,500	2.7-
* GROSS BUDGET	1,848,752	1,485,315	2,106,926	2,129,037	2,129,837	1.1
* NET BUDGET	1,848,752	1,485,315	2,106,926	2,129,037	2,129,837	1.1
APPROPRIATION FOR CONTINGENCY	0	0	147,155	45,000	45,000	69.4-
INCREASES IN RESERVES	0	0	0	321,997	321,997	***
* TOTAL BUDGET	1,848,752	1,485,315	2,254,081	2,496,034	2,496,834	10.8
OTHER REVENUES						
USER PAY REVENUES	297,976	340,405	342,963	402,708	403,508	17.7
GOVERNMENTAL REVENUES	21,009	9,499	20,000	19,000	19,000	5.0-
GENERAL REVENUES	1,610,906	937,680	1,501,000	1,645,000	1,645,000	9.6
OTHER FINANCING SOURCES	8,737	0	0	0	0	.0
UNDESIGNATED FUND BALANCE 7/1	605,901-	516,022-	390,118	429,326	429,326	10.1
TOTAL AVAILABLE FINANCING	1,332,727	771,562	2,254,081	2,496,034	2,496,834	10.8
* UNREIMBURSED COSTS	516,025	713,753	0	0	0	.0
ALLOCATED POSITIONS	14.00	14.00	14.00	14.00	14.00	.0

**DESCRIPTION:**            Budget Unit 0-305 County Service Area "F" – Sutter County Fire

Consistent with the mission and values of the Sutter County Fire Services, County Service Area F is responsible for fire suppression, rescue, hazardous materials response and fire prevention within approximately 254 square miles of the county. This area includes the City of Live Oak, which is served under contract, as well as the community of Sutter, and the unincorporated area from the Butte County line to the Nicolaus Bridge, excluding the Fire Protection Districts. The department operates from four stations and has an inventory of seven engines, five wild-land engines, one water-tender and one heavy rescue/hazardous materials truck. Personnel include two captains, nine lieutenants, three fire apparatus engineers, 35 volunteers and up to four seasonal firefighters.

The Fire Department has been rated by the Insurance Services Office (ISO) as a Class 3 in the Sutter Community Services District, a Class 4 in the City of Live Oak and a Class 5 in all non-hydranted areas within 5 miles of a fire station (One of only 3 fire departments in the State with this rating for non-hydranted areas.) Areas from 5 to 10 miles from a fire station are rated Class 9, and beyond 10 miles are rated Class 10. Each rating number represents a fire defense and physical condition measurement relative to insurance risk. Lower values indicate less insurance risk.

During FY 2007-08, the department collectively responded to 2,053 incidents. This included 287 fires, (causing \$1,346,900 in damages), 1,176 calls requesting emergency medical services (this number includes 227 traffic collisions and other medical aid, with eight citizens receiving CPR). There were 17 hazardous materials incidents, 58 false alarms, 25 mutual aid requests and 490 public service calls which include wires down, flooding, lockouts, citizen assists and other miscellaneous or cancelled calls.

All career personnel are certified Emergency Medical Technician 1 with a defibrillator endorsement (EMT 1-D) and Hazardous Materials Specialists. Some of the volunteer firefighters are also similarly certified. Training is an ongoing process for all personnel and the department has always been supportive of advanced training regardless of the firefighter's career or volunteer status. State regulations now require personnel to undergo more specialized training. Personnel have been trained and certified in confined space rescue, high angle rope rescue, and trench rescue techniques.

The department conducts numerous fire inspections and investigations and assists other fire departments in the County with those duties. In addition, all elementary schools in the jurisdiction have fire prevention programs conducted by the department.

#### DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$2,496,034. This is an increase of \$241,953 (10.7%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$2,496,034. This is an increase of \$241,953 (10.7%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$0, which is equal to the prior year. This budget is contained in a separate fund, and therefore expenditures must balance to available financing.

Major projects and policy issues for this budget unit in the upcoming year include developing specifications for a new wild land fire fighting engine to replace a 1970's era fire engine, continuing to work with the City of Live Oak regarding the level of services provided by the County's agreement relative to growth in that city, and the purchase of a self-contained breathing apparatus (SCBA) tester.

The request for Salaries and Benefits increases by \$17,783 (1.4%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is cost of living salary adjustments.

The request for Services and Supplies increases by \$22,890 (7%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the purchase of one desktop PC and two laptop PCs.

The request for Other Charges decreases by \$10,062 (4.8%) compared to the FY 2007-08 Adopted Budget. This is primarily due to a decreased need for vehicle maintenance.

The request for Fixed Assets is \$307,500. This primarily represents a fire engine to replace a 1978 International Type III engine. Annual maintenance for the existing vehicle continues to increase and its reliability is questionable. The replacement follows the department's replacement plan for vehicles. Also requested is a ¾ ton diesel pick-up to replace a 1992 Chevrolet K2500 with over 135,000 miles. Lastly, the department requests a SCBA flow tester. Previously, outside vendors were used to provide mandatory annual testing of SCBA equipment at a cost of approximately \$5,000 per year.

Total departmental revenue available increases by \$241,953 (10.7%) compared to the FY 2007-08 Adopted Budget. This is primarily due to property tax growth.

#### CAO RECOMMENDATION:

This budget is recommended at \$2,496,834 which is \$800 more than requested due to minor adjustments in Services and Supplies and Other Charges. Revenues are recommended as requested. The

Unreimbursed Cost of this budget is \$0, which is equal to the prior year. This budget is contained in a separate fund, and therefore expenditures must balance to available financing.

Fixed Assets are recommended as requested. The vehicles recommended are one full-size  $\frac{3}{4}$  ton 4x4 extended cab pickup which replaces vehicle #355 and one Type III fire engine which replaces vehicle #132.

The Community Services Director concurs with this recommendation.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY SERVICE AREA F DEPT 0-305  
 COUNTY BUDGET ACT STATE OF CALIFORNIA  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: FUND 0305

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CFO RECOMMEND 2008-09
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
51010 Permanent Salaries	656,980	537,733	709,599	709,599	711,328	711,328
51013 Special Pay	1,277	653	2,000	2,000	2,000	2,000
51014 Other Pay	3,144	6,708	4,979	4,979	7,295	7,295
51020 Extra Help	33,637	31,349	35,000	35,000	35,000	35,000
51030 Overtime	65,522	56,349	65,000	65,000	75,000	75,000
51100 County Contribution FICA	58,293	47,487	52,169	52,169	61,437	61,437
51101 County Contribution Medicare	316					
51102 Payroll Taxes	118					
51110 County Contribution Retirement	138,395	124,840	145,452	145,452	163,038	163,038
51111 Retirement Allowance	58,187	47,794	61,851	61,851	62,195	62,195
51120 Co Contribution-Group Insuranc	135,318	106,068	136,035	136,035	133,673	133,673
51130 Co Contrib Unemployment Insuranc	1,402	2,032				
51150 Interfund Workers Compensation	57,251	42,917	42,917	42,917	21,819	21,819
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 1,209,840	1,003,930	1,255,002	1,255,002	1,272,785	1,272,785 *
<b>SERVICES AND SUPPLIES</b>						
52050 Clothing & Personal	31,037	33,641	32,100	32,100	33,600	33,600
52060 Communications	6,942	4,881	8,000	8,000	9,000	9,000
52090 Household Expense	7,635	6,498	7,000	7,000	7,000	7,000
52120 Maintenance Equipment	50,668	45,784	37,340	37,340	37,340	37,340
52128 Outside Vehicle Repair		7,597	6,000	6,000	10,000	10,000
52130 Maintenance Structure/Imprvmt	5,623	12,795	10,000	10,000	10,000	10,000
52136 Computer Hardware			600	600	7,800	7,800
52150 Memberships	2,400	3,278	3,050	3,050	4,175	4,175
52170 Office Expenses	946	1,517	1,000	1,000	1,580	2,185
52173 Subscription-Publication	963	1,100	1,500	1,500	1,525	1,525
52190 Publication Legal Notice	11		50	50	50	50
52203 Prof & Spec Volunteers	37,309	47,948	45,000	45,000	50,000	50,000
52210 Rents/Leases Structures/Ground	2,450	2,450	5,300	5,300	5,300	5,300
52220 Small Tools	90,001	47,056	69,700	87,819	70,000	70,000
52225 Office Equipment	3,720	127	1,800	1,800	1,800	1,800
52230 Special Departmental Expense	15,674	11,041	15,940	15,940	14,100	14,100
52232 Employment Training	7,774	3,094	7,575	7,575	7,575	7,575
52249 Other Equipment	946					
52250 Transportation & Travel	44,861	37,970	49,000	49,000	52,000	52,000
52260 Utilities	23,987	22,807	24,000	24,000	25,000	25,000
TOTAL SERVICES AND SUPPLIES	* 332,947	289,584	324,955	343,074	347,845	348,450 *
<b>OTHER CHARGES</b>						
53340 Retire Long-Term Debt			24,000	24,000	24,000	24,000
53400 Interest Expense	62,120	2,030	26,551	26,551	26,551	26,551
53601 Interfund Ins ISF Premium	5,215	14,832	14,832	14,832	17,905	17,905
53602 Interfund Gen Insurance & Bond	8,113	11,640	13,419	13,419	13,460	13,460
53610 Interfund Postage	50	91	44	44		
53611 Interfund Printing	556	435	194	194	957	957
53613 Interfund Fleet Admin	9,338	4,072	13,841	13,841	15,225	15,225
53616 Interfund Vehicle Maintenance	26,932	11,544	31,000	31,000	20,000	20,000
53620 Interfd Information Technology	16,763	5,575	15,419	15,419	15,400	14,885
53623 Interfund Fingerprints	887	335				538

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: COUNTY SERVICE AREA F (CONTINUED) FUNCTION: ACTIVITY:		DEPT 0-305 FUND 0305	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
53658	Interfund Paper & Supplies			50	50		
53670	Interfund Overhead (A-87) Cost	47,346	49,998	66,664	66,664	61,409	61,409
53683	Interfund Drug Testing	195	39	132	132		172
53685	Interfund Office Expense		39				
53687	Inter Special Dept Expense	7	1,183			1,200	1,200
53689	Interfund Physical/Drug	5,760	992	4,823	4,823	4,800	4,800
	TOTAL OTHER CHARGES	* 183,282	102,805	210,969	210,969	200,907	201,102 *
FIXED ASSETS							
54300	Equipment	122,683	88,996	316,000	316,000		
54300	Full Sized 3/4 Ton PU					36,500	36,500
54300	Type III Fire Engine					260,000	260,000
54300	SCEA Flow Tester					11,000	11,000
	TOTAL FIXED ASSETS	* 122,683	88,996	316,000	316,000	307,500	307,500 *
	TOTAL GROSS BUDGET	** 1,848,752	1,485,315	2,106,926	2,125,045	2,129,037	2,129,837 *
	TOTAL NET BUDGET	** 1,848,752	1,485,315	2,106,926	2,125,045	2,129,037	2,129,837 *
	TOTAL APPROPRIATION FOR CONTINGENCY	*		147,155	147,155	45,000	45,000 *
	TOTAL INCREASES IN RESERVES	*				321,997	321,997 *
	TOTAL BUDGET	** 1,848,752	1,485,315	2,254,081	2,272,200	2,496,034	2,496,834 *
USER PAY REVENUES							
46313	Other Services	27,242	39,704	10,000	10,000	10,000	10,000
46327	Live Oak City Fire Contract	227,388	295,866	322,763	322,763	383,108	383,108
46330	Fire Benefit Assessment	1,096		600	600	600	600
46581	Interfund Contribtn Frm Oth Agcy	3,531	1,763	3,600	3,600	3,000	3,800
46582	Interfund Misc. Transfer	30,990			18,119		
47503	Contribution From Oth Agency	7,729	3,072	6,000	6,000	6,000	6,000
	TOTAL USER PAY REVENUES	* 297,976	340,405	342,963	361,082	402,708	403,508 *
GOVERNMENTAL REVENUES							
45135	St Other in Lieu	692					
45270	St Homeowners Property Tax	19,771	9,499	20,000	20,000	19,000	19,000
45380	Fed Wildlife Refuge	546					
	TOTAL GOVERNMENTAL REVENUES	* 21,009	9,499	20,000	20,000	19,000	19,000 *
GENERAL REVENUES							
41110	Property Tax Current Secured	1,155,691	662,837	1,100,000	1,100,000	1,200,000	1,200,000
41111	Property Tax Curnt Supplementl	97,632	19,698	70,000	70,000	90,000	90,000
41120	Property Tax Current Unsecured	82,806	83,658	80,000	80,000	82,000	82,000
41220	Property Tax Prior Unsecured	906	2,464				
41225	Fire Special Tax	243,922	143,628	235,000	235,000	240,000	240,000
41226	Fire Special Tax Prior	13,540	12,391	6,000	6,000	15,000	15,000
44100	Interest Apportioned	18,221	13,004	10,000	10,000	18,000	18,000
	TOTAL GENERAL REVENUES	* 1,610,906	937,680	1,501,000	1,501,000	1,645,000	1,645,000 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY SERVICE AREA F DEPT 0-305  
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: FUND 0305

FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER FINANCING SOURCES							
48300 Sale of Excess Property		8,737					
TOTAL OTHER FINANCING SOURCES	*	8,737					+
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	605,901-	516,022-	390,118	390,118	429,326	429,326 +
TOTAL AVAILABLE FINANCING	**	1,332,727	771,562	2,254,081	2,272,200	2,496,034	2,496,834 *
UNREIMBURSED COSTS	**	516,025	713,753				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
FIRC Fire Captain	5667-6914 M	2.00	2.00	2.00	2.00	2.00	2.00
FILI Fire Lieutenant	3569-4400 F	9.00	9.00	9.00	9.00	9.00	9.00
FIAE Fire Apparatus Engineer	3025-3765 F	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL BUDGET UNIT POSITIONS	**	14.00	14.00	14.00	14.00	14.00	14.00 *



EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: CNTY SERVICE AREA C-E NICOLAUS FUND: CNTY SERVICE AREA C-E NICOLAUS 0309 0-309

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	2,365	2,517	2,517	1,160	1,160	53.9-
SERVICES AND SUPPLIES	54,492	47,760	68,920	71,007	71,007	3.0
OTHER CHARGES	15,850	69,095	71,136	100,013	100,133	40.8
FIXED ASSETS	80,438	0	0	21,269	21,269	***
* GROSS BUDGET	153,145	119,372	142,573	193,449	193,569	35.8
* NET BUDGET	153,145	119,372	142,573	193,449	193,569	35.8
APPROPRIATION FOR CONTINGENCY	0	0	6,149	15,000	15,000	143.9
INCREASES IN RESERVES	0	0	49,600	11,206	11,086	77.6-
* TOTAL BUDGET	153,145	119,372	198,322	219,655	219,655	10.8
<b>OTHER REVENUES</b>						
USER PAY REVENUES	0	23,716	4,000	4,000	4,000	.0
GOVERNMENTAL REVENUES	1,699	1,059	2,100	2,100	2,100	.0
GENERAL REVENUES	156,166	92,059	138,100	158,500	158,500	14.8
OTHER FINANCING SOURCES	751	3,277	0	0	0	.0
UNDESIGNATED FUND BALANCE 7/1	48,650	4,522	54,122	55,055	55,055	1.7
TOTAL AVAILABLE FINANCING	207,266	124,633	198,322	219,655	219,655	10.8
* UNREIMBURSED COSTS	54,121-	5,261-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**DESCRIPTION:** Budget Unit 0-309 County Service Area "C" – Sutter County Fire

Consistent with the Sutter County Fire Services mission and values, the County Service Area "C," East Nicolaus Fire Department is responsible for fire suppression, rescue, hazardous material responses, and fire prevention within the service area. This fire department consists of 11 volunteer firefighters, which includes one volunteer chief and one volunteer assistant chief. It has two stations, one at the corner of East Nicolaus Avenue and Highway 70, and one at the corner of Pleasant Grove Road and Bear River Drive (Four Corners) in Rio Oso. The department responded to a total of 248 emergency calls in 2007, of which 80 were medical calls, 55 were traffic collisions, and 135 were fire calls. Fire prevention inspections are made by the Fire Services Manager upon complaint or request. All personnel are trained in emergency care and cardiopulmonary resuscitation.

**DEPARTMENT REQUEST:**

Requested Net Expenditures for FY 2008-09 total \$219,655. This is an increase of \$21,333 (10.8%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$219,655. This is an increase of \$21,333 (10.8%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$0, which is equal to the prior year.

Major projects for this budget unit in the upcoming year include the addition of fencing to the East Nicholas Station site to improve security relative to the new metal building constructed last fiscal year, and for the replacement of the Rio Oso station.

The request for Salaries and Benefits decreases by \$1,357 (53.9%) compared to the FY 2007-08 Adopted Budget. The reason for this change is decreased workers' compensation insurance premiums.

The request for Services and Supplies increases by \$2,087 (3%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the required replacement of multiple fire hoses.

The request for Other Charges increases by \$28,877 (40.6%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the one-time Plant Acquisition cost to replace a sub-station building at 176 Pleasant Grove Road.

The request for Fixed Assets total \$21,269. Wrought iron fencing is required to secure vehicle access to the primary station at East Nicholas Avenue and Highway 70. In addition, due to the inefficiency of a single wall unit air conditioner at the same site, a new HVAC System is required to cool and heat the building.

Total available financing increases by \$21,333 (10.8%) compared to the FY 2007-08 Adopted Budget. This is primarily due to increased property tax revenues.

CAO RECOMMENDATION:

This budget is recommended as requested. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$0, which is equal to the prior year. This budget is contained in a separate fund, and therefore expenditures must balance to available financing.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CNTY SERVICE AREA G-E NICOLAUS DEPT 0-309  
 COUNTY BUDGET ACT STATE OF CALIFORNIA  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: FUND 0309

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
51150 Interfund Workers Compensation	2,365	2,517	2,517	2,517	1,160	1,160
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 2,365	2,517	2,517	2,517	1,160	1,160 *
<b>SERVICES AND SUPPLIES</b>						
52050 Clothing & Personal	9,844	1,048	7,300	7,300	7,850	7,850
52060 Communications	1,906	1,324	2,500	2,500	2,500	2,500
52090 Household Expense	1,950	1,314	1,500	1,500	2,200	2,200
52120 Maintenance Equipment	9,764	7,759	9,100	9,100	9,100	9,100
52130 Maintenance Structure/Imprvmt	2,353	9,222	8,500	8,500	4,300	4,300
52135 Software License & Maintenance	73		500	500	250	250
52136 Computer Hardware	3,642					
52173 Subscription-Publication	179					
52203 Prof & Spec Volunteers	7,000	7,000	11,000	11,000	11,000	11,000
52220 Small Tools	5,466	6,762	9,020	9,020	10,020	10,020
52230 Special Departmental Expense	1,867	2,966	8,800	8,800	10,937	10,937
52232 Employment Training	830	240	1,200	1,200	1,200	1,200
52250 Transportation & Travel	4,895	4,557	5,000	5,000	5,200	5,200
52260 Utilities	4,723	5,568	4,500	4,500	6,450	6,450
TOTAL SERVICES AND SUPPLIES	* 54,492	47,760	68,920	68,920	71,007	71,007 *
<b>OTHER CHARGES</b>						
53601 Interfund Ins ISF Premium	777	2,249	2,249	2,249	2,191	2,191
53602 Interfund Gen Insurance & Bond	3,641	4,534	5,349	5,349	4,546	4,546
53613 Interfund Fleet Admin	178	222	157	157	173	173
53616 Interfund Vehicle Maintenance	453	514	525	525	500	500
53623 Interfund Fingerprints	114	25	64	64		77
53654 Interfund Plant Acquisition	8,203	60,000	60,000	60,000	85,000	85,000
53670 Interfund Overhead (A-87) Cost	650	376	501	501	5,533	5,533
53681 Interfund Contribtn Othr Agency	1,766	1,175	1,800	1,800	2,000	2,000
53683 Interfund Drug Testing						43
53689 Interfund Physical/Drug	68		491	491	70	70
TOTAL OTHER CHARGES	* 15,850	69,095	71,136	71,136	100,013	100,133 *
<b>FIXED ASSETS</b>						
54300 Equipment	80,438					
54300 Wrought Iron Fencing	1				13,469	13,469
54300 HVAC System	2				7,800	7,800
TOTAL FIXED ASSETS	* 80,438				21,269	21,269 *
TOTAL GROSS BUDGET	** 153,145	119,372	142,573	142,573	193,449	193,569 *
TOTAL NET BUDGET	** 153,145	119,372	142,573	142,573	193,449	193,569 *
TOTAL APPROPRIATION FOR CONTINGENCY	*		6,149	6,149	15,000	15,000 *
TOTAL INCREASES IN RESERVES	*		49,600	49,600	11,206	11,086 *
TOTAL BUDGET	** 153,145	119,372	198,322	198,322	219,655	219,655 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: CNTY SERVICE AREA C-E NICOLAUS (CONTINUED) FUNCTION: ACTIVITY:		DEPT 0-309 FUND 0309	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
USER PAY REVENUES							
46313 Other Services			23,716	4,000	4,000	4,000	4,000
TOTAL USER PAY REVENUES	*		23,716	4,000	4,000	4,000	4,000 *
GOVERNMENTAL REVENUES							
45111 St Grant		572-					
45135 St Other in Lieu		72					
45270 St Homeowners Property Tax		2,140	1,059	2,100	2,100	2,100	2,100
45380 Fed Wildlife Refuge		59					
TOTAL GOVERNMENTAL REVENUES	*	1,699	1,059	2,100	2,100	2,100	2,100 *
GENERAL REVENUES							
41110 Property Tax Current Secured		128,506	75,666	120,000	120,000	137,500	137,500
41111 Property Tax Curnt Supplementl		10,345	2,139	4,000	4,000	4,000	4,000
41120 Property Tax Current Unsecured		8,941	9,305	9,100	9,100	10,000	10,000
41220 Property Tax Prior Unsecured		70-	267				
44100 Interest Apportioned		8,444	4,682	5,000	5,000	7,000	7,000
TOTAL GENERAL REVENUES	*	156,166	92,059	138,100	138,100	158,500	158,500 *
OTHER FINANCING SOURCES							
48300 Sale of Excess Property		751	3,277				
TOTAL OTHER FINANCING SOURCES	*	751	3,277				*
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	48,650	4,522	54,122	54,122	55,055	55,055 *
TOTAL AVAILABLE FINANCING	**	207,266	124,633	198,322	198,322	219,655	219,655 *
UNREIMBURSED COSTS	**	54,121-	5,261-				*

EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: CNTY SRVC AREA D-PLEASANT GROV FUND: CNTY SRVC AREA D-PLEASANT GROV 0311 0-311

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,460	2,732	2,732	1,182	1,182	56.7-
SERVICES AND SUPPLIES	61,644	57,211	71,550	73,450	73,368	2.5
OTHER CHARGES	10,129	11,061	15,452	16,804	16,886	9.3
FIXED ASSETS	24,909	91,999	280,000	0	0	100.0-
* GROSS BUDGET	99,142	163,003	369,734	91,436	91,436	75.3-
* NET BUDGET	99,142	163,003	369,734	91,436	91,436	75.3-
APPROPRIATION FOR CONTINGENCY	0	0	36,426	0	0	100.0-
INCREASES IN RESERVES	0	0	0	164,247	164,247	***
* TOTAL BUDGET	99,142	163,003	406,160	255,683	255,683	37.0-
OTHER REVENUES						
USER PAY REVENUES	0	23,068	4,000	4,000	4,000	.0
GOVERNMENTAL REVENUES	2,907	1,448	2,700	2,700	2,700	.0
GENERAL REVENUES	194,954	125,286	178,000	201,300	201,300	13.1
OTHER FINANCING SOURCES	0	1,320	0	0	0	.0
CANCELLATION OF PRIOR YEAR RESERVES	0	0	48,116	0	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	74,626	221,460	173,344	47,683	47,683	72.5-
TOTAL AVAILABLE FINANCING	272,487	372,582	406,160	255,683	255,683	37.0-
* UNREIMBURSED COSTS	173,345-	209,579-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**DESCRIPTION:** Budget Unit 0-311 County Service Area "D" – Sutter County Fire

Consistent with the mission and values of the Sutter County Fire Services, the County Service Area "D", Pleasant Grove Fire Department, is responsible for fire suppression, rescue, hazardous material responses, and fire prevention within the service area. The fire department consists of 18 volunteer firefighters, which includes one volunteer fire chief, one volunteer assistant chief and four volunteer captains.

There are two stations owned and maintained by the Pleasant Grove Firemen's Association, which house eight pieces of equipment including a rescue unit. In addition, one engine is housed at Garden Highway and Catlett Road. The department responded to 200 emergencies in FY 2007-08, of which 40 were grass fire related calls, 87 medical-aid requests, 12 vehicle fires, 33 traffic collisions and 28 other recorded fires.

**DEPARTMENT REQUEST:**

Requested Net Expenditures for FY 2008-09 total \$255,683. This is a decrease of \$150,477 (37%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$255,683. This is a decrease of \$150,477 (37%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$0.

The request for Salaries and Benefits decreases by \$1,550 (56.7%) compared to the FY 2007-08 Adopted Budget. The reason for this change is a decrease in workers' compensation insurance premiums.

Total available financing decreases by \$150,477 (37.0%) compared to the FY 2007-08 Adopted Budget.

This is primarily due to the transfer of Undesignated Fund Balances to reserves.

CAO RECOMMENDATION:

This budget is recommended as requested.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CNTY SRVC AREA D-PLEASANT GROV DEPT 0-311  
 COUNTY BUDGET ACT STATE OF CALIFORNIA  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: FUND 0311

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
51150 Interfund Workers Compensation	2,460	2,732	2,732	2,732	1,182	1,182
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 2,460	2,732	2,732	2,732	1,182	1,182 *
<b>SERVICES AND SUPPLIES</b>						
52050 Clothing & Personal	7,473	1,428	8,200	8,200	8,900	8,900
52060 Communications	2,287	1,423	2,500	2,500	2,500	2,500
52090 Household Expense	67					
52120 Maintenance Equipment	11,833	11,591	16,000	16,000	16,000	16,000
52150 Memberships	1,200					
52170 Office Expenses	180		150	150	150	68
52203 Prof & Spec Volunteers	6,000	21,436	10,000	10,000	10,000	10,000
52210 Rents/Leases Structures/Ground	12,000	9,000	12,000	12,000	12,000	12,000
52220 Small Tools	9,779	2,666	7,700	7,700	7,700	7,700
52230 Special Departmental Expense	393	2,486	2,500	2,500	2,500	2,500
52232 Employment Training			1,000	1,000	1,000	1,000
52250 Transportation & Travel	6,384	4,316	8,000	8,000	8,000	8,000
52260 Utilities	4,048	2,865	3,500	3,500	4,700	4,700
TOTAL SERVICES AND SUPPLIES	* 61,644	57,211	71,550	71,550	73,450	73,368 *
<b>OTHER CHARGES</b>						
53400 Interest Expense	143					
53601 Interfund Ins ISF Premium	1,151	3,510	3,510	3,510	4,076	4,076
53602 Interfund Gen Insurance & Bond	3,565	4,985	5,847	5,847	5,921	5,921
53613 Interfund Fleet Admin	253	85	157	157	173	173
53616 Interfund Vehicle Maintenance	933	636	1,900	1,900	1,500	1,500
53623 Interfund Fingerprints	114	25	64	64		39
53670 Interfund Overhead (A-87) Cost	1,657	1,232	1,643	1,643	2,784	2,784
53681 Interfund Contribtn Othr Agency	1,766	588	1,800	1,800	1,800	1,800
53683 Interfund Drug Testing			40	40		43
53689 Interfund Physical/Drug	547		491	491	550	550
TOTAL OTHER CHARGES	* 10,129	11,061	15,452	15,452	16,804	16,886 *
<b>FIXED ASSETS</b>						
54300 Equipment	24,909	91,999	280,000	280,000		
TOTAL FIXED ASSETS	* 24,909	91,999	280,000	280,000		*
TOTAL GROSS BUDGET	** 99,142	163,003	369,734	369,734	91,436	91,436 *
TOTAL NET BUDGET	** 99,142	163,003	369,734	369,734	91,436	91,436 *
TOTAL APPROPRIATION FOR CONTINGENCY	*		36,426	36,426		*
TOTAL INCREASES IN RESERVES	*				164,247	164,247 *
TOTAL BUDGET	** 99,142	163,003	406,160	406,160	255,683	255,683 *
<b>USER PAY REVENUES</b>						
46313 Other Services		23,068	4,000	4,000	4,000	4,000
TOTAL USER PAY REVENUES	*	23,068	4,000	4,000	4,000	4,000 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: CNTY SRVC AREA D-PLEASANT GROV DEPT 0-311  
COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)  
(1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION:  
SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: FUND 0311

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
GOVERNMENTAL REVENUES						
45135 St Other in Lieu	94					
45270 St Homeowners Property Tax	2,737	1,448	2,700	2,700	2,700	2,700
45380 Fed Wildlife Refuge	76					
TOTAL GOVERNMENTAL REVENUES	* 2,907	1,448	2,700	2,700	2,700	2,700 *
GENERAL REVENUES						
41110 Property Tax Current Secured	162,811	102,237	150,000	150,000	165,000	165,000
41111 Property Tax Curnt Supplementl	13,300	2,786	12,000	12,000	12,000	12,000
41120 Property Tax Current Unsecured	11,447	12,653	12,000	12,000	12,300	12,300
41220 Property Tax Prior Unsecured	102-	341				
44100 Interest Apportioned	7,498	7,269	4,000	4,000	12,000	12,000
TOTAL GENERAL REVENUES	* 194,954	125,286	178,000	178,000	201,300	201,300 *
OTHER FINANCING SOURCES						
48300 Sale of Excess Property		1,320				
TOTAL OTHER FINANCING SOURCES	*	1,320				*
TOTAL CANCELLATION OF PRIOR YR RESERVES	*		48,116	48,116		*
TOTAL UNDESIGNATED FUND BALANCE //1	* 74,626	221,460	173,344	173,344	47,683	47,683 *
TOTAL AVAILABLE FINANCING	** 272,487	372,582	406,160	406,160	255,683	255,683 *
UNREIMBURSED COSTS	** 173,345-	209,579-				*



E X E C U T I V E   S U M M A R Y

DEPT HEAD: LARRY BAGLEY

UNIT: EMERGENCY SERVICES

FUND: PUBLIC SAFETY

0015 2-401

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	107,794	96,583	122,829	129,169	129,169	5.2
SERVICES AND SUPPLIES	25,684	33,895	45,611	31,400	31,400	31.2-
OTHER CHARGES	299,950	45,510	83,138	65,484	60,699	27.0-
FIXED ASSETS	20,498	0	0	0	0	.0
* GROSS BUDGET	453,926	175,988	251,578	226,053	221,268	12.0-
INTRAFUND TRANSFERS	58,894	0	0	0	0	.0
* NET BUDGET	512,820	175,988	251,578	226,053	221,268	12.0-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	383,695	243,083	71,040	60,000	60,000	15.5-
TOTAL OTHER REVENUES	383,695	243,083	71,040	60,000	60,000	15.5-
* UNREIMBURSED COSTS	129,125	67,095-	180,538	166,053	161,268	10.7-
ALLOCATED POSITIONS	.00	1.00	1.00	1.00	1.00	.0

**DESCRIPTION:**            Budget Unit 2-401 Emergency Services

This budget contains appropriations for the Emergency Services Division. The Emergency Services Manager is responsible for developing plans in preparation for emergencies, assisting in the coordination of responses to emergencies, and pursuing assistance in the process of recovery from emergencies. He is the primary liaison between the State and the County for general mutual aid purposes (law enforcement and fire having their own mutual aid systems). He administers the Disaster Assistance, Homeland Security, and Emergency Management grant programs. Additionally, the Emergency Services Manager is responsible for ensuring the integration of the National Incident Management System, the National Response Plan, and the Standardized Emergency Management System into existing and developing policies, procedures, plans, and training for county-wide emergency management and first responders. As the Operational Area Coordinator for Emergency Services, he coordinates and/or provides training for first responders, emergency operations personnel, and disaster services workers to ensure preparedness.

Annually, funds are provided under the Emergency Management Performance Grant (EMPG) to support activities that contribute to the emergency management capability to prevent, prepare for, mitigate against, respond to, and recover from emergencies and disasters, whether natural or man-made. This year, Sutter County has applied for EMPG funding of \$60,000. In the past, this grant has been used to partially fund the County's Emergency Services operations.

**DEPARTMENT REQUEST:**

Requested Net Expenditures for FY 2008-09 total \$226,053. This is a decrease of \$25,525 (10.1%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$ 60,000, which is an increase of \$11,040 from the FY 2007-08 Adopted Budget. Therefore, the requested Unreimbursed Cost of this budget is \$166,053, which is \$ 14,485 (8%) lower than the prior year.

The request for Salaries and Benefits increases by \$6,340 (5.2%) compared to the FY 2007-08 Adopted Budget. This is primarily due to normal salary adjustments.

The request for Services and Supplies decreases by \$ 14,211 (31.2%) compared to the FY 2007-08 Adopted Budget. This is primarily due to a one-time repayment in FY 2007-08 for excess state funds received regarding the 1997 flood.

The Departmental Revenue available is the same as that appropriated in the FY 2007-08 Adopted Budget.

CAO RECOMMENDATION:

This budget is recommended at \$221,268 which is \$4,785 less than requested. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$161,268, which is \$19,270 (10.7%) less than the FY 2007-08 Adopted Budget.

Other Charges are recommended at \$60,699, which is \$4,785 less than requested. This is due to a decrease in Interfund Information Technology charges based on updated information.

The Community Services Director concurs with this recommendation.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: EMERGENCY SERVICES FUNCTION: PUBLIC PROTECTION ACTIVITY: FIRE PROTECTION		DEPT 2-401 FUND 0015	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
51010 Permanent Salaries		76,840	68,398	85,922	85,922	90,204	90,204
51014 Other Pay		1,419	1,975	4,074	4,074	4,493	4,493
51100 County Contribution FICA		5,982	5,379	6,866	6,866	7,225	7,225
51110 County Contribution Retirement		12,236	11,136	13,982	13,982	14,899	14,899
51111 Retirement Allowance		6,020	5,372	6,746	6,746	7,089	7,089
51120 Co Contribution-Group Insuranc		4,875	3,961	4,876	4,876	5,059	5,059
51150 Interfund Workers Compensation		422	362	363	363	200	200
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	107,794	96,583	122,829	122,829	129,169	129,169 *
<b>SERVICES AND SUPPLIES</b>							
52060 Communications		4,756	4,669	4,600	30,079	5,500	5,500
52120 Maintenance Equipment		255	5,085	3,000	3,000	3,000	3,000
52130 Maintenance Structure/Imprvmt			223				
52150 Memberships			75	200	200	200	200
52170 Office Expenses		18	95	200	200	200	200
52173 Subscription-Publication		51		400	400	400	400
52180 Professional/Specialized Svcs		1,500	2,610	6,000	6,000	6,000	6,000
52213 Special Dept Expense Flood			14,333	13,561	13,561		
52225 Office Equipment		14,690	453	1,000	1,000	1,000	1,000
52230 Special Departmental Expense		1,285	120	7,000	7,000	7,000	7,000
52232 Employment Training		800	2,796	7,150	7,150	5,000	5,000
52250 Transportation & Travel		2,329	3,436	2,500	2,500	3,100	3,100
TOTAL SERVICES AND SUPPLIES	*	25,684	33,895	45,611	71,090	31,400	31,400 *
<b>OTHER CHARGES</b>							
53217 Contrib Oth Agency Yuba City		168,856	9,758	11,040	126,320		
53601 Interfund Ins ISF Premium		226	670	670	670	490	490
53602 Interfund Gen Insurance & Bond		14	18	20	20	20	20
53610 Interfund Postage		48	30				
53611 Interfund Printing		180	433	6,000	6,000	6,000	6,000
53613 Interfund Fleet Admin		1,066	102	346	346	381	381
53615 Interfund Fuel & Oil		623	421	1,800	1,800	1,290	1,290
53616 Interfund Vehicle Maintenance		3,307	657	2,200	2,200	2,200	2,200
53620 Interfd Information Technology		20,168	7,516	23,710	23,710	23,710	18,882
53628 Interfund Admin - Misc Depts		43,479	25,905	37,210	37,210	31,393	31,393
53679 Interfund Admin Veh Repl Prog				96	96		
53680 Interfund Transfer Out		61,983			44,987		
53683 Interfund Drug Testing				46	46		43
TOTAL OTHER CHARGES	*	299,950	45,510	83,138	243,405	65,484	60,699 *
<b>FIXED ASSETS</b>							
54300 Equipment		20,498					
TOTAL FIXED ASSETS	*	20,498					*
TOTAL GROSS BUDGET	**	453,926	175,988	251,578	437,324	226,053	221,268 *
<b>INTRAFUND TRANSFERS</b>							
55238 Intrafund Other		58,894			72,838		
TOTAL INTRAFUND TRANSFERS	*	58,894			72,838		*

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: EMERGENCY SERVICES (CONTINUED) FUNCTION: PUBLIC PROTECTION ACTIVITY: FIRE PROTECTION		DEPT 2-401 FUND 0015	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
TOTAL NET BUDGET		** 512,820	175,988	251,578	510,162	226,053	221,268 *
TOTAL USER PAY REVENUES		*					*
GOVERNMENTAL REVENUES							
45131 St Other Revenue			4,175				
45306 Fed Grant		323,675	234,908	11,040	269,624		
45394 Fed Other Aid		60,020	4,000	60,000	60,000	60,000	60,000
TOTAL GOVERNMENTAL REVENUES		* 383,695	243,083	71,040	329,624	60,000	60,000 *
TOTAL REVENUES		** 383,695	243,083	71,040	329,624	60,000	60,000 *
UNREIMBURSED COSTS		** 129,125	67,095-	180,538	180,538	166,053	161,268 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
EMSM Emergency Services Manager 6112-7488 M			1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS		**	1.00	1.00	1.00	1.00	1.00 *

E X E C U T I V E   S U M M A R Y

DEPT HEAD: LARRY BAGLEY

UNIT: FIRE SERVICES ADMINISTRATION    FUND: PUBLIC SAFETY

0015 2-402

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	132,175	96,883	116,889	152,371	152,371	30.4
SERVICES AND SUPPLIES	5,463	17,023	15,445	17,140	19,290	24.9
OTHER CHARGES	70,881	42,395	61,744	59,868	56,618	8.3-
* GROSS BUDGET	208,519	156,301	194,078	229,379	228,279	17.6
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	208,519	156,301	194,078	229,379	228,279	17.6
OTHER REVENUES						
USER PAY REVENUES	2,471	19,081	6,000	6,000	6,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	2,471	19,081	6,000	6,000	6,000	.0
* UNREIMBURSED COSTS	206,048	137,220	188,078	223,379	222,279	18.2
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	1.00	.0

**DESCRIPTION:**            Budget Unit 2-402 Fire Services Administration

This budget contains appropriations for the Fire Services Administration Division of the Community Services Department. The Fire Services Manager is the County's Fire Chief, coordinating and administering the fire protection programs and activities of four County Service Areas (CSA's) for which the Board of Supervisors is the governing board. These service areas include CSA-C, CSA-D, CSA-F and CSA-G. CSA-C, CSA-D and CSA-F provide fire protection from eight fire stations throughout the County. Fire protection is also provided to the City of Live Oak by contract. The County contracts with the Yuba City Fire Department for fire protection in CSA-G which is the area formerly protected by the Walton Fire Protection District.

The Fire Services Manager responds to emergencies and exercises overall supervision of rescue, firefighting and hazardous materials release operations in the County Service Areas. The Fire Services Manager is responsible for formulating the annual budgets, enforcing the adopted fire codes and ordinances, preparing apparatus specifications for the CSA's and representing the County Fire Services with other jurisdictions, emergency personnel, government officials and citizens.

**DEPARTMENT REQUEST:**

Requested Net Expenditures for FY 2008-09 total \$229,379. This is an increase of \$35,301 (18.2%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$6,000. This is equal to last year. Therefore, the requested Unreimbursed Cost of this budget is \$223,379, which is \$35,301 (18.8%) higher than the prior year.

Major projects and policy issues for this budget unit in the upcoming year include:

1. Assisting CSA-F in developing specifications for new fire engines.
2. Assisting CSA-C in replacing a sub-station located at 176 Pleasant Grove Road.
3. Continuing discussions with the City of Live Oak to address growth issues that impact their contract.
4. Planning fire services needs for the anticipated South County development. (Sutter Pointe)
5. Developing new methodologies for distributing information into the field during declared emergencies.

The request for Salaries and Benefits increases by \$35,482 (30.4%) compared to the FY 2007-08 Adopted Budget. This is due primarily to normal salary adjustments.

The request for Services and Supplies increases by \$1,695 (11%) compared to the FY 2007-08 Adopted Budget. This is primarily due to funds budgeted for fuel and oil purchased from sources other than those under contract with the County. This need is frequently encountered when providing strike team support in remote areas.

The request for Other Charges decreases by \$1,876 (3%) compared to the FY 2007-08 Adopted Budget. This is primarily related to the elimination of the vehicle lease program.

The Departmental Revenue available is the same as that submitted in the FY 2007-08 Adopted Budget.

CAO RECOMMENDATION:

This budget is recommended at \$228,279, which is \$1,100 less than requested. Revenues are recommended as requested. The Unreimbursed Cost of this budget is \$222,279, which is \$34,201 (18.2%) greater than the FY 2007-08 Adopted Budget.

Services and Supplies are recommended at \$19,290, which is an increase of \$2,150 over requested. This is primarily due to the inclusion of a Panasonic Tough Book laptop and related software. This laptop computer is for the Fire Chief's command vehicle. This will allow the Fire Chief access to the Fire Departments Records management system which tracks important information that is used in the event of an emergency.

Other Charges are recommended at \$56,618, which is a decrease of \$3,250 from requested. This is primarily due to a decrease in Interfund Information Technology charges based upon updated information.

The Community Services Director concurs with this recommendation.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: FIRE SERVICES ADMINISTRATION DEPT 2-402  
 COUNTY BUDGET ACT STATE OF CALIFORNIA  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: FIRE PROTECTION FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
<b>SALARIES AND EMPLOYEE BENEFITS</b>						
51010 Permanent Salaries	43,713	58,396	72,742	72,742	96,200	96,200
51013 Special Pay	173	235	367	367		
51014 Other Pay	60,124	2,844	3,387	3,387	4,819	4,819
51100 County Contribution FICA	8,046	4,730	5,545	5,545	7,673	7,673
51101 County Contribution Medicare	23					
51110 County Contribution Retirement	9,122	13,523	14,911	14,911	21,987	21,987
51111 Retirement Allowance	3,931	5,251	6,403	6,403	8,515	8,515
51120 Co Contribution-Group Insuranc	5,010	10,218	11,848	11,848	12,380	12,380
51150 Interfund Workers Compensation	2,033	1,686	1,686	1,686	797	797
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 132,175	96,883	116,889	116,889	152,371	152,371 *
<b>SERVICES AND SUPPLIES</b>						
52050 Clothing & Personal	700	1,124	750	750	750	750
52060 Communications	363	1,038	700	700	1,680	1,680
52120 Maintenance Equipment	1,048	1,074	1,500	1,500	1,500	1,500
52125 Other Dept Fuel & Oil					1,500	1,500
52136 Computer Hardware						3,400
52150 Memberships	455	660	555	555	650	650
52170 Office Expenses			50	50		
52173 Subscription-Publication	754	1,089	1,190	1,190	1,190	1,190
52180 Professional/Specialized Svcs			8,000	8,000	6,920	5,670
52220 Small Tools	390	84	500	500	500	500
52230 Special Departmental Expense	1,753	11,002	1,200	1,200	1,200	1,200
52232 Employment Training		225	500	500	750	750
52250 Transportation & Travel		727	500	500	500	500
TOTAL SERVICES AND SUPPLIES	* 5,463	17,023	15,445	15,445	17,140	19,290 *
<b>OTHER CHARGES</b>						
53601 Interfund Ins ISF Premium	157	474	474	474	438	438
53602 Interfund Gen Insurance & Bond	59	79	94	94	92	92
53610 Interfund Postage	113	23	65	65	38	38
53611 Interfund Printing		105			233	233
53613 Interfund Fleet Admin	323	102	65	65	72	72
53615 Interfund Fuel & Oil	873	1,111	2,218	2,218	1,153	1,153
53616 Interfund Vehicle Maintenance	1,097	1,451	1,308	1,308	2,000	2,000
53620 Interfd Information Technology	1,777	724	1,481	1,481	1,481	1,788
53625 Interfund Vehicle Lease	4,354		4,354	4,354		
53628 Interfund Admin - Misc Depts	60,505	35,133	51,544	51,544	50,648	50,648
53658 Interfund Paper & Supplies	23	47	5	5	113	113
53679 Interfund Admin Veh Repl Prog	104		96	96		
53683 Interfund Drug Testing			40	40		43
53689 Interfund Physical/Drug	1,496	3,146			3,600	
TOTAL OTHER CHARGES	* 70,881	42,395	61,744	61,744	59,868	56,618 *
TOTAL GROSS BUDGET	** 208,519	156,301	194,078	194,078	229,379	228,279 *
TOTAL NET BUDGET	** 208,519	156,301	194,078	194,078	229,379	228,279 *
<b>USER PAY REVENUES</b>						

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9  
 COUNTY OF SUTTER STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09  
 UNIT TITLE: FIRE SERVICES ADMINISTRATION (CONTINUED)  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: FIRE PROTECTION  
 DEPT 2-402  
 FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
46313 Other Services		19,081				
46573 Interfund Building Inspection	2,471		6,000	6,000	6,000	6,000
TOTAL USER PAY REVENUES	* 2,471	19,081	6,000	6,000	6,000	6,000 *
TOTAL GOVERNMENTAL REVENUES	*					*
TOTAL REVENUES	** 2,471	19,081	6,000	6,000	6,000	6,000 *
UNREIMBURSED COSTS	** 206,048	137,220	188,078	188,078	223,379	222,279 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
FMSG Fire Services Manager 6914-8432 M	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 1.00	1.00	1.00	1.00	1.00	1.00 *



EXECUTIVE SUMMARY

DEPT HEAD: LARRY BAGLEY

UNIT: COMMUNITY SERVICES

FUND: GENERAL

0001 2-701

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,656,147	2,421,768	3,353,386	3,671,158	3,671,158	9.5
SERVICES AND SUPPLIES	492,382	863,846	3,201,381	4,830,330	4,825,880	50.7
OTHER CHARGES	202,062	108,753	274,562	281,661	292,875	6.7
FIXED ASSETS	0	0	0	145,500	143,500	***
* GROSS BUDGET	3,350,591	3,394,367	6,829,329	8,928,649	8,933,413	30.8
INTRAFUND TRANSFERS	191,930	125,085	507,041	830,981	522,488	3.0
* NET BUDGET	3,542,521	3,519,452	7,336,370	9,759,630	9,455,901	28.9
OTHER REVENUES						
USER PAY REVENUES	2,176,245	1,594,980	3,113,352	5,575,665	5,595,774	79.7
GOVERNMENTAL REVENUES	462,249	459,101	1,417,479	1,509,810	1,509,168	6.5
TOTAL OTHER REVENUES	2,638,494	2,054,081	4,530,831	7,085,475	7,104,942	56.8
* UNREIMBURSED COSTS	904,027	1,465,371	2,805,539	2,674,155	2,350,959	16.2-
ALLOCATED POSITIONS	37.00	40.00	39.00	39.00	39.00	.0

**DESCRIPTION:** Budget Unit 2-701 Community Services

The Community Services Department provides a variety of municipal-type services to the citizens of Sutter County. This budget contains appropriations and revenues related to building inspection, planning, environmental health, code enforcement, animal control services, the General Plan Update, the Certified Unified Program Agency (CUPA), the County's share of LAFCO expenses, and revenue and expenditures related to the Sutter Pointe/Measure M South County development application. The administrative costs of fire services and the emergency services budget are contained in the Public Safety Fund (0015). The individual County Service Areas that provide fire protection and related services each have a separate budget in separate funds (0301, 0305, 0309, and 0311). Housing programs are budgeted in funds 0253, 0284 and 0285. The spay/neuter program is budgeted in fund 0276. User impact fees are budgeted in funds 0126, 0196, 0266, 5264 and 0100 through 0109. Much of the funding for the services provided from this budget come from user fees as well as other governmental entities that contract with the County for services.

**DEPARTMENT REQUEST:**

Requested Net Expenditures for FY 2008-09 total \$9,759,630. This is an increase of \$2,423,260 (33%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$7,085,475. This is an increase of \$2,554,644 (56.4%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$2,674,155 which is a decrease of \$131,384 (4.7%) from the prior year.

Major projects and policy issues for this budget unit in the upcoming year include:

- Continue the Comprehensive General Plan Update. During FY 2007-08, a consulting contract was completed, the technical background report was prepared, the General Plan Advisory committee (GPAC) was selected by the Board and regular meetings began. GPAC meetings, public workshops and joint Planning Commission/Board of Supervisors meetings will be scheduled throughout FY 2008-09. This will culminate in policies and an environmental impact report being presented for the Board's consideration for adoption in early 2010.

- Continue processing the Sutter Pointe Specific Plan. The Specific Plan documents and project environmental impact report will be available for public review and Board consideration in FY 2008-09.
- Begin processing an application for an interchange at Highway 99 and Riego Road which is related to the Sutter Pointe project. The project is funded by Caltrans and Sutter Pointe. The department will be involved during the development phase with construction anticipated to begin in the spring of 2011.
- Implementation of the Above-Ground Petroleum Storage Act program. This program was previously administered by the Regional Water Quality Control Board. In this fiscal year, the CUPA program will take over the administration for Sutter County. Funding is provided by a state grant.
- Continue planning for the construction of a new Animal Control Shelter. The department anticipates the County entering into agreements with the Cities of Yuba City and Live Oak in FY 2008-09 for the selection of an architectural firm to begin the shelter design.
- Purchase and installation of a file system to expand existing storage of mandated documents. The active file storage has expanded over 100% since 2001 (from 400 linear feet to over 800 linear feet).
- Coordination/planning of expanded office space at 1130 Civic Center Boulevard once the current private-sector tenants vacate their space in May 2008. The department will be working with Public Works Facilities to plan effective utilization of the overall office space at 1130 Civic Center Boulevard.
- Manage various Yuba-Sutter Natural Community Conservation Plan/Habitat Conservation Plan (NCCP/HCP) Grants and housing program grants (housing rehabilitation and HOME Tenant Based Rental Assistance).

The Requested budget for each program is summarized in the following table:

Major Object	Dept. Wide	Building Inspection	LAFCO	Planning	Environ. Health	Animal Control	CUPA	Sutter Pointe	99/Riego Rd Interchange	TOTAL
Program #	21	22	23	24	25	26	27	28	29	
Salary/Bene	901,254	294,153	0	1,085,587	690,898	699,266	0	0	0	3,671,158
Svcs/Supply	18,400	16,700	0	1,713,214	23,700	103,266	30,050	525,000	2,400,000	4,830,330
Other Chgs	29,292	27,853	19,800	23,620	26,806	54,290	0	100,000	0	281,661
Fixed Assets	24,000	25,500	0	0	0	96,000	0	0	0	145,500
IF Trans	<773,486>	220,814	0	168,654	71,188	391,261	202,550	400,000	150,000	830,981
Expenditures	199,460	585,020	0	2,991,075	812,592	1,344,083	232,600	1,025,000	2,550,000	9,759,630
Revenues	83,541	352,000	0	973,397	812,592	1,056,345	232,600	1,025,000	2,550,000	7,085,475
Un-reimbursed	115,919	233,020	19,800	2,017,678	0	287,738	0	0	0	2,674,155

The request for Salaries and Benefits increases by \$317,772 (9.5%) compared to the FY 2007-08 Adopted Budget. The primary reason for this change is merit increases, reclassifications and related benefits.

The request for Services and Supplies increases by \$1,628,949 (50.9%) compared to the FY 2007-08 Adopted Budget. This is primarily due to expenditures related to the anticipated Highway 99/Riego Road interchange project which is fully funded by the developer.

The request for Other Charges increases by \$7,099 (2.6%) compared to the FY 2007-08 Adopted Budget. This is primarily due to anticipated increases in costs from the Information Technology Department for support services relative to the department's request for additional desktop and laptop computers.

The request for Intrafund Charges increases by \$323,940 (63.9%) compared to the FY 2007-08 Adopted Budget. This is primarily due to expenses related to the Measure M development project and the Highway 99/Riego Road interchange project which is fully funded by the developer.

The request for Fixed Assets totals \$145,500. The Automated Filing System (\$24,000) is requested to accommodate the department's expanding files and records. One vehicle (\$25,500) is requested by Building Inspection to replace a vehicle totaled in an accident in February 2008. Two vehicles (\$50,000) are requested for two Animal Control Officer positions that were approved in FY 2007-08 and are anticipated to be filled in FY 2008-09 to better serve the growing needs of the community. The two animal transport units (\$46,000) are requested to provide officers the ability to transport more than one animal at a time and in a climate controlled enclosure. The department requests that one of the animal transport units be authorized to be ordered on July 1, 2008 so that it may be mounted on a replacement vehicle anticipated for delivery this summer. Each of these items is listed in the accompanying budget detail.

Total departmental revenue available increases by \$2,554,644 (56.4%) compared to the FY 2007-08 Adopted Budget. This is primarily due to the anticipated Highway 99/Riego Road interchange project.

#### CAO RECOMMENDATION:

The Net Budget is recommended at \$9,455,901, which is \$303,729 less than requested. Revenues are recommended at \$7,104,942, which is \$19,467 more than requested. Therefore, the Unreimbursed Cost of this budget is \$2,350,959, which is \$454,580 (16.2%) less than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested.

Services and Supplies are recommended at \$4,825,880, which is \$4,450 less than requested. This is due to minor adjustments in Office Expenses and Special Departmental Expenses based on the most recent information.

Other Charges is recommended at \$292,875, which is \$11,214 more than requested. This is primarily due to an increase in Interfund Information Technology charges.

Fixed Assets are recommended at \$143,500, which is \$2,000 less than requested. This is due the correction of the cost associated with the Building Maintenance Vehicle. The vehicles recommended are one full-size ½ ton extended Cap pickup which replaces vehicle #1303 which was totaled on February 11<sup>th</sup> and two new full-size ¾ ton extended cab pickups for the new animal control officer position approved in FY 2007-08.

Intrafund Transfers are recommended at \$522,488, which is \$308,493 less than requested. This is primarily due to Intrafund Measure M account which was decreased by \$325,000. The decrease to the Department's request was necessary to balance Intrafund Measure M. Other minor adjustments to various Intrafund accounts were made to balance those accounts.

Revenues are recommended at \$7,104,942, which is \$19,467 more than requested. This is primarily due to an increase in Animal Control revenue to cover expenses that were requested after the Department made its request.

The Community Services Director concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COMMUNITY SERVICES DEPT 2-701  
 COUNTY BUDGET ACT STATE OF CALIFORNIA  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION

	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
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SALARIES AND EMPLOYEE BENEFITS

51010 Permanent Salaries	1,627,130	1,501,765	2,135,131	2,135,131	2,407,554	2,407,554
51011 Planning Commission	2,998	4,895	5,000	5,000	5,000	5,000
51013 Special Pay	30		30,000	30,000	2,845	2,845
51014 Other Pay	48,689	33,120	24,848	24,848	33,449	33,449
51020 Extra Help	28,879	11,232				
51030 Overtime	47,821	34,153	22,000	22,000	30,000	30,000
51100 County Contribution FICA	130,118	117,251	162,314	162,314	183,486	183,486
51101 County Contribution Medicare	60					
51102 Payroll Taxes	22					
51110 County Contribution Retirement	262,797	245,112	352,787	352,787	398,125	398,125
51111 Retirement Allowance	128,114	117,148	169,186	169,186	187,739	187,739
51120 Co Contribution-Group Insurance	241,130	218,286	327,459	327,459	355,636	355,636
51130 Co Contrib Unemployment Insurc	1,370	14,146				
51150 Interfund Workers Compensation	136,989	124,660	124,661	124,661	67,324	67,324
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 2,656,147	2,421,768	3,353,386	3,353,386	3,671,158	3,671,158 *

SERVICES AND SUPPLIES

52050 Clothing & Personal	1,330	1,723	2,800	2,800	2,800	2,800
52060 Communications	16,742	12,226	16,500	16,500	20,050	18,300
52120 Maintenance Equipment	1,007	1,378	850	850	1,300	1,300
52130 Maintenance Structure/Imprvmt	5,954	534	1,000	1,000	4,000	4,000
52135 Software License & Maintenance	19,073	27,947	26,720	26,720	29,190	29,190
52136 Computer Hardware	5,879				4,000	4,000
52150 Memberships	2,279	3,076	4,057	4,057	4,600	4,100
52156 Prof & Spec EIR Consultants			250,000	250,000	250,000	250,000
52170 Office Expenses	7,493	6,792	7,600	7,600	8,800	8,300
52173 Subscription-Publication	6,606	7,537	8,200	8,200	6,026	5,326
52180 Professional/Specialized Svcs	319,319	420,415	1,505,304	1,534,916	3,607,614	3,607,614
52190 Publication Legal Notice	1,819	909	3,000	3,000	4,000	3,000
52193 Prof & Spec Services Admin		14,127			4,000	4,000
52195 Prof & Spec General Plan	1,604	291,400	1,250,000	1,250,000	750,000	750,000
52220 Small Tools	2,331	1,098	3,600	3,600	3,400	3,400
52225 Office Equipment	4,134	958	5,550	5,550	12,100	12,100
52230 Special Departmental Expense	54,503	40,664	57,450	57,450	55,200	55,200
52232 Employment Training	9,533	7,934	17,500	17,500	17,500	17,500
52244 Spec Dept Exp-Spay/Neuter	13,060	11,820	15,000	15,000	15,000	15,000
52250 Transportation & Travel	10,268	4,528	17,250	17,250	19,750	19,750
52260 Utilities	9,448	8,780	9,000	9,000	11,000	11,000
TOTAL SERVICES AND SUPPLIES	* 492,382	863,846	3,201,381	3,230,993	4,830,330	4,825,880 *

OTHER CHARGES

53200 Contribution to Other Agencies	27,500	19,800	19,800	19,800	19,800	19,800
53601 Interfund Ins ISF Premium	3,318	10,596	10,596	10,596	12,539	12,539
53606 Interfund Building Inspection	2,471		6,000	6,000	6,000	6,000
53608 Interfund Vehicle Rental	1,295	1,125	800	800	1,476	1,476
53613 Interfund Fleet Admin	4,920	2,817	4,328	4,328	4,761	4,761
53615 Interfund Fuel & Oil	21,759	18,382	27,140	27,140	33,951	33,951
53616 Interfund Vehicle Maintenance	23,759	16,912	14,706	14,706	20,300	20,300
53619 Interfund Misc. Transfer			100,000	100,000	100,000	

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COMMUNITY SERVICES DEPT 2-701  
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
53620 Interfd Information Technology	82,202	38,718	68,762	68,762	81,564	92,928
53623 Interfund Fingerprints	150	100	100	100	150	
53625 Interfund Vehicle Lease	32,373		20,872	20,872		
53679 Interfund Admin Veh Repl Prog	1,563		1,458	1,458		
53685 Interfund Office Expense		7				
53687 Inter Special Dept Expense	25					
53689 Interfund Physical/Drug	727	296			1,120	1,120
53694 Interfund Measure M						100,000
TOTAL OTHER CHARGES	* 202,062	108,753	274,562	274,562	281,661	292,875 *
FIXED ASSETS						
54300 Equipment						
54300 High Density Filing System	1				24,000	24,000
54300 Chassis Mount Transport Unit-2	2				23,000	23,000
54300 Chassis Mount Transport Unit-1	3				23,000	23,000
54300 Full Sized 3/4 Ton PU - 1	4				25,000	25,000
54300 Full Sized 3/4 Ton PU - 2	5				25,000	25,000
54300 Full Sized 1/2 Ton XCab PU	6				25,500	23,500
TOTAL FIXED ASSETS	*				145,500	143,500 *
TOTAL GROSS BUDGET	** 3,350,591	3,394,367	6,829,329	6,858,941	8,928,649	8,933,413 *
INTRAFUND TRANSFERS						
55201 Intrafund Copy Services	451		1,302	1,302	1,432	1,432
55202 Intrafund Postage	13,338	8,698	18,168	18,168	11,496	11,496
55203 Intrafund Printing	2,555	4,934	6,091	6,091	8,948	8,948
55204 Intrafund Copier Rental	3,368	2,411	3,584	3,584	3,465	3,465
55205 Intrafund Gen Insurance/Bonds	580	730	887	887	806	806
55206 Intrafund Paper and Supplies	1,965	1,848	1,815	1,815	2,834	2,834
55207 Intrafund Safety Admin		304-				
55211 Intrafund Fingerprints	256	128	194	194		347
55216 Intrafund Mapping Service		767-	2,000-	2,000-		1,000-
55218 Intra Cert Unif Prog Agency-Ag	79,125	60,047	75,000	75,000	75,000	75,000
55221 Intrafund Measure M	57,373	45,509	75,000	75,000	400,000	75,000
55229 Intrafund Plant Acquisition	5,920		300,000	300,000	300,000	300,000
55231 Intrafund Building Inspection	27,000		27,000	27,000	27,000	27,000
55235 Intrafund Administration Svcs	1-					
55238 Intrafund Other		1,851				
55240 Intrafund Overhead (A-87) Cost						17,160
TOTAL INTRAFUND TRANSFERS	* 191,930	125,085	507,041	507,041	830,981	522,488 *
TOTAL NET BUDGET	** 3,542,521	3,519,452	7,336,370	7,365,982	9,759,630	9,455,901 *
USER PAY REVENUES						
42100 Animal Licenses	81,373	59,879	100,000	100,000	110,000	110,000
42152 Food Facility Permits	101,382	83,380	95,000	95,000	100,000	100,000
42153 Recreational Health Permits	21,760	7,840	21,000	21,000	21,000	21,000
42154 Public Water System Permits	2,420	1,260	2,000	2,000	2,000	2,000
42155 L W Pumper Permits	4,680	4,140	4,000	4,000	4,500	4,500
42156 Project Permits	86,960	63,480	85,000	85,000	85,000	85,000

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COMMUNITY SERVICES DEPT 2-701  
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
42300 Construction Permits	431,021	277,676	400,000	400,000	350,000	350,000
42630 Mobile Home Permits	1,120	1,190	1,500	1,500	2,000	2,000
42700 Admin Fees-from other Agencies	182	44				
46103 LAFCD Contracts	44,394	15,417	20,000	20,000	50,000	50,000
46104 Williamson Act Fee	8,700	4,900	2,000	2,000	2,000	2,000
46149 EIR Consultants			50,000	50,000	50,000	50,000
46150 Photocopy Charges	1,034	1,189	2,000	2,000	1,500	1,500
46195 Animal Control Services	61,703	51,492	65,000	65,000	65,000	65,000
46226 Developer Permit Appeal Fees	3,000	750	500	500	500	500
46311 Plan Review	9,540	9,420	8,500	8,500	10,000	10,000
46312 Land Use	59,900	44,820	50,000	50,000	60,000	60,000
46320 Other Chgs Current Services	175,295	130,248	100,000	100,000	75,000	75,000
46332 Hazardous Materials	111,338	100,896	127,500	127,500	127,500	127,500
46342 CUFA Surcharge	9,876	11,232	10,000	10,000	13,000	13,000
46343 CalARP Surcharge	2,970	2,970	3,200	3,200	2,700	2,700
46344 UST Surcharge	971	1,160	1,500	1,500	1,000	1,000
46359 Transfer From Trust Fund			50,000	50,000	50,000	50,000
46575 Interfund Admin-Misc Depts	103,984	61,038	88,754	88,754	82,041	82,041
46578 Interfund Trans In-Special Rev	13,060	5,220	17,000	17,000	15,000	16,000
46589 Interfund Environmental Health	455,377	226,141	537,492	537,492	530,092	532,041
46608 Inter Miscellaneous Revenue		192				
47500 Other Revenue	344,987	401,919	1,133,530	1,133,530	3,581,000	3,598,160
47503 Contribution From Oth Agency	37,121	25,495	136,376	136,376	183,332	183,332
47510 Donations	2,097	1,592	1,500	1,500	1,500	1,500
TOTAL USER PAY REVENUES	* 2,176,245	1,594,980	3,113,352	3,113,352	5,575,665	5,595,774 *
GOVERNMENTAL REVENUES						
45111 APSA Grant					22,400	22,400
45131 St Other Revenue	60,000	61,234	60,000	84,000	60,000	60,000
45289 St Fish And Game Grants	20,860	37,294	653,466	653,466	562,565	562,565
45560 Yuba City Animal Control	348,056	318,907	627,903	627,903	761,064	760,585
45562 Live Oak Animal Control	33,333	41,666	76,110	76,110	103,781	103,618
TOTAL GOVERNMENTAL REVENUES	* 462,249	459,101	1,417,479	1,441,479	1,509,810	1,509,168 *
TOTAL REVENUES	** 2,638,494	2,054,081	4,530,831	4,554,831	7,085,475	7,104,942 *
UNREIMBURSED COSTS	** 904,027	1,465,371	2,805,539	2,811,151	2,674,155	2,350,959 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
DIGS Dir of Community Services	8270- 13 M	1.00	1.00	1.00	1.00	1.00
ADCS Asst Director Community Serv	7488-9124 M	1.00	1.00	1.00	1.00	1.00
BIDC Bldg Inspection Division Chief	5558-6781 M	1.00	1.00	1.00	1.00	1.00
PLDC Planning Division Chief	7129-8682 M	1.00	1.00	1.00	1.00	1.00
EHDC Env Health Division Chief	5813-7129 M	1.00	1.00	1.00	1.00	1.00
PREL Principal Planner	6461-7877 M	2.00	2.00	2.00	2.00	2.00
PREL Principal Planner	6461-7877 M	1.00	1.00	1.00	1.00	1.00
OR						
SEPL Senior Planner	5941-7241 P					
ADSO Admin Services Officer	5277-6461 M	1.00	1.00	1.00	1.00	1.00
BINS Building Inspector III	4358-5346 P	2.00	2.00	2.00	2.00	2.00

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COMMUNITY SERVICES DEPT 2-701  
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)  
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION  
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: OTHER PROTECTION FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OR						
BIN2 Building Inspector II	3923-4852 P					
SEPL Senior Planner	5941-7241 P 2.00	2.00	2.00	2.00	2.00	2.00
OR						
ASSP Associate Planner	5109-6235 P					
ASSP Associate Planner	5109-6235 P 2.00	2.00	2.00	2.00	2.00	2.00
OR						
ASPL Asst Planner	4592-5619 P					
GISA Geographic Info Syst Analyst	4852-5941 P 1.00	1.00	1.00	1.00	1.00	1.00
SJEH Supvg Env Health Specialist	4839-5920 S 1.00	1.00	1.00	1.00	1.00	1.00
EHS3 Env Health Specialist III	4137-5109 P 3.00	3.00	3.00	3.00	3.00	3.00
OR						
EHS2 Env Health Specialist II	3718-4592 P					
EHS2 Env Health Specialist II	3718-4592 P 2.00	2.00	2.00	2.00	2.00	2.00
OR						
EHS1 Env Health Specialist I	3328-4137 P					
SJAN Supvg Animal Control Officer	3318-4126 S 1.00	1.00	1.00	1.00	1.00	1.00
ANC2 Animal Control Officer II	2790-3482 G 1.00	1.00	1.00	1.00	1.00	1.00
ANCL Animal Control Officer I	2502-3116 G 4.00	6.00	5.00	6.00	5.00	5.00
OFA3 Office Assistant III	2442-3036 G 1.00	1.00	1.00	1.00	1.00	1.00
OFA2 Office Assistant II	2182-2716 G	1.00	1.00	1.00	1.00	1.00
KEAS Kennel Assistant	1805-2246 G 1.00	1.00	1.00	1.00	1.00	1.00
SPTE Senior Permit Technician	3116-3879 G 1.00	1.00	1.00	1.00	1.00	1.00
PETE Permit Technician	2952-3675 G 2.00	2.00	2.00	2.00	2.00	2.00
EXS2 Executive Secretary II	3205-3969 G 1.00	1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III	2442-3036 G 3.00	3.00	3.00	3.00	3.00	3.00
TOTAL BUDGET UNIT POSITIONS	** 37.00	40.00	39.00	40.00	39.00	39.00 *