

RESOLUTION NO. _____

**Resolution of the Board of Supervisors of the County of Yolo
Adopting the Fiscal Year 2022-23 County Budget**

WHEREAS, the Board of Supervisors of the County of Yolo (“Board”), State of California, has held a public hearing pursuant to applicable law with respect to the budget of the County of Yolo for fiscal year 2022-23 and received a recommendation from the County Administrator and input from county officials and members of the general public; and

WHEREAS, the Board amends the Reserves/Designations and Contingencies by establishing the following Reserves and Contingencies: General Reserve of \$20,535,348; OPEB Trust of \$37,905,910; Pension Trust of \$8,601,178; Reserve for Capital Improvement Program of \$4,463,021; Reserve for Audit Disallowance of \$2,000,000; Reserve for Liability of \$600,000; General Fund Contingency of \$3,046,220; Health & Human Services Contingency of \$2,000,000; Health and Human Services Emerging Needs Contingency of \$225,000; Public Safety Contingency of \$1,750,000; YOBI Contingency of \$500,000; Fire Sustainability Contingency of \$550,000; Roads Contingency of \$550,000; IT Innovation Contingency of \$200,000; Safety & Security Contingency of \$200,000; Child Support Contingency of \$30,000; Diversity, Equity and Inclusion (DEI) of \$202,175; and Climate Sustainability of \$645,144; and

WHEREAS, the recommended County Budget for fiscal year 2022-23 is balanced, with total financing sources equal to total financing uses; and

WHEREAS, the Board has carefully considered all of the matters presented by those appearing before the Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Yolo as follows:

1. Exhibit 1 to this Attachment C, as attached hereto, is hereby incorporated into the budget of the County of Yolo for fiscal year 2022-23, which budget includes the General, Special Revenue, Debt Service, Capital Project, Enterprise and Internal Service funds, and County Service Areas (hereinafter collectively referred to as the 2022-23 Recommended County Budget); and
2. The 2022-23 County Budget is hereby adopted; and
3. The Board hereby approves the appropriations set forth in Exhibit 1.

PASSED AND ADOPTED by the Board of Supervisors of the County of Yolo, State of California, this 27th day of September, 2022, by the following vote:

AYES:
NOES:
ABSENT:
ABSENTION:

Angel Barajas, Chair, Board of Supervisors
County of Yolo, State of California

Attest:
Julie Dachtler, Senior Deputy Clerk
Board of Supervisors

Approved as to Form:

By _____
Deputy (Seal)

By  _____
Philip J. Pogledich, County Counsel

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Other Expenditures	Interfund Transfers	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Inter-Government	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
AGRICULTURE															
0100-60-2701 - AGRICULTURE	3,394,047	580,348	91,500	-	-	-	-	4,065,895	-	769,655	1,561,888	285,656	-	1,448,696	4,065,895
4011-60-2701 - AGRICULTURE	-	11,295	-	-	-	-	-	11,295	-	-	-	-	11,295	-	11,295
4012-60-2701 - AGRICULTURE	-	-	-	-	1,441,779	-	-	1,441,779	-	-	-	-	1,441,779	-	1,441,779
4013-60-2701 - AGRICULTURE	-	-	73,500	-	45,750	-	-	119,250	-	-	-	-	119,250	-	119,250
Total	3,394,047	591,643	165,000	-	1,487,529	-	-	5,638,219	-	769,655	1,561,888	285,656	1,572,324	1,448,696	5,638,219
ASSESSOR/CLERK-RECORDER/ELECTIONS															
0100-61-1081 - ASSESSOR	3,102,496	865,062	-	428,745	-	-	-	4,396,303	-	1,283,500	262,787	39,000	96,220	2,714,796	4,396,303
0100-61-1201 - ELECTIONS	1,167,375	1,576,675	-	420,045	-	-	-	3,164,095	-	400,000	17,500	55,000	-	2,691,595	3,164,095
0100-61-2012 - ADMINISTRATION	1,152,471	86,064	-	(1,238,535)	-	-	-	-	-	-	-	-	-	-	-
0100-61-2851 - CLERK-RECORDER	1,636,091	1,153,712	-	423,245	-	-	-	3,213,048	-	1,217,600	-	81,000	788,400	1,126,048	3,213,048
Total	7,058,433	3,681,513	-	33,500	-	-	-	10,773,446	-	2,901,100	280,287	175,000	884,620	6,532,439	10,773,446
BOARD OF SUPERVISOR															
0100-62-1011 - BOARD OF SUPERVISORS	2,246,936	448,133	-	8,400	-	-	-	2,703,469	-	-	-	-	-	2,703,469	2,703,469
Total	2,246,936	448,133	-	8,400	-	-	-	2,703,469	-	-	-	-	-	2,703,469	2,703,469
CHILD SUPPORT SERVICES															
0160-30-2041 - CHILD SUPPORT SERVICES	7,489,869	1,207,818	25,000	59,365	-	-	-	8,782,052	-	-	8,779,052	3,000	-	-	8,782,052
Total	7,489,869	1,207,818	25,000	59,365	-	-	-	8,782,052	-	-	8,779,052	3,000	-	-	8,782,052
COMMUNITY SERVICES															
0100-20-1501 - COUNTY SURVEYOR	20,000	50,000	-	-	-	-	-	70,000	-	70,000	-	-	-	-	70,000
0100-20-2971 - PLANNING	1,411,584	1,151,803	-	-	-	-	-	2,563,387	-	116,177	104,506	1,517,310	-	825,394	2,563,387
0100-20-2972 - COMMUNITY SERVICES	377,499	248,500	-	30,000	-	-	-	655,999	-	-	-	-	-	655,999	655,999
0130-20-4013 - ENVIRONMENTAL HEALTH	3,509,204	783,048	25,000	3,000	-	-	-	4,320,252	-	49,085	54,714	3,769,292	327,916	119,245	4,320,252
0161-20-2971 - GEN PLN CST RECOV FEE PLANNING	25,000	32,800	-	-	13,112	-	815	71,727	-	-	-	58,615	13,112	-	71,727
0170-20-2973 - CANNABIS	1,057,937	543,560	1,200,000	330,000	-	-	-	3,131,497	-	18,763	-	1,442,440	1,670,294	-	3,131,497
0180-20-2974 - CLIMATE SUSTAINABILITY	271,999	82,084	-	-	-	-	-	354,083	-	-	-	-	52,147	301,936	354,083
0301-20-3011 - ROADS/PUBLIC WORKS	6,664,832	7,633,894	26,692,018	1,238,200	-	-	8,578,470	50,807,414	1,796,156	279,750	38,779,906	2,127,078	7,824,524	-	50,807,414
0303-20-3011 - ROADS/PUBLIC WORKS	-	-	-	-	150,000	-	-	150,000	-	-	56,250	5,000	88,750	-	150,000
0305-20-3011 - ROADS/PUBLIC WORKS	1,000	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	1,000
0321-20-3011 - ROADS/PUBLIC WORKS	-	-	-	-	650	-	-	650	645	-	5	-	-	-	650
0322-20-3011 - ROADS/PUBLIC WORKS	-	-	-	-	1,448,328	-	-	1,448,328	1,441,332	-	6,996	-	-	-	1,448,328
0330-20-3201 - TRANSPORTATION	-	159,100	-	-	-	-	-	159,100	-	-	149,000	150	9,950	-	159,100
1210-20-2972 - CACHE CREEK AREA PLAN	246,964	1,015,098	2,210,993	2,750	10,000	-	53,266	3,539,071	-	-	1,942,137	1,596,934	-	-	3,539,071
1211-20-2972 - CC FUT MAINT/REM MGMT	-	-	-	-	-	-	90,982	90,982	-	-	-	90,982	-	-	90,982
1212-20-2972 - CC OFF CHNL MNING PLN	137,367	518,166	-	-	-	-	-	655,533	-	-	-	270,692	384,841	-	655,533
1260-20-2971 - AG CONSERV EASEMENT PROG PLAN	-	-	-	85,000	150,000	-	-	235,000	-	-	-	31,150	203,850	-	235,000
1262-20-2971 - TECH COST RECOV FEE PLANNING	-	40,000	-	-	305,693	-	-	345,693	-	4,810	-	88,060	252,823	-	345,693
4021-20-1401 - FLEET SERVICES	490,538	2,328,555	325,000	5,000	-	-	-	3,149,093	-	2,719,093	-	5,000	425,000	-	3,149,093
5021-20-4401 - INTEGRATED WASTE MGMT	4,724,701	18,858,813	11,636,181	2,991,638	-	-	-	38,211,333	-	26,473,219	218,350	10,465,064	1,054,700	-	38,211,333
5025-20-4401 - INTEGRATED WASTE MGMT	-	-	-	-	-	-	12,667	12,667	-	-	-	12,667	-	-	12,667
5026-20-4401 - INTEGRATED WASTE MGMT	-	-	-	-	-	-	144,048	144,048	-	-	-	144,048	-	-	144,048
5027-20-4401 - INTEGRATED WASTE MGMT	-	-	-	-	-	-	15,000	15,000	-	-	-	15,000	-	-	15,000
5028-20-4401 - IWM DEBT SVC	-	-	-	-	9,485,000	-	666,534	10,151,534	-	-	-	10,151,534	-	-	10,151,534
5031-20-2975 - DCS BUILDING	1,280,559	668,831	-	-	-	-	147,982	2,097,372	-	69,964	-	2,027,408	-	-	2,097,372
Total	20,219,184	34,114,252	42,089,192	4,685,588	11,562,783	-	9,709,764	122,380,763	3,238,133	29,800,861	41,311,864	33,819,424	12,307,907	1,902,574	122,380,763

2022-23 Recommended Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Other Expenditures	Interfund Transfers	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Inter-Government	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
COUNTY ADMINISTRATOR'S OFFICE															
0100-63-1021 - COUNTY ADMINISTRATOR	3,754,304	1,349,918	-	529,600	332,000	-	-	5,965,822	-	486,369	332,000	1,313,000	-	3,834,453	5,965,822
0100-63-2811 - OFFICE OF EMERGENCY SERVICES	632,888	864,191	-	407,500	-	-	-	1,904,579	-	-	1,646,415	-	-	258,164	1,904,579
0100-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	121,000	-	450,000	-	-	-	571,000	-	-	300,000	191,000	-	80,000	571,000
0100-63-6101 - COOPERATIVE EXTENSION	1,135	292,200	-	-	-	-	-	293,335	-	-	-	-	-	293,335	293,335
0101-63-1021 - COUNTY ADMINISTRATOR	-	50,000	-	150,000	6,799,400	-	-	6,999,400	-	-	6,999,400	-	-	-	6,999,400
1203-63-2211 - DISPUTE RESOLUTION PROGRAM	-	30,000	-	-	-	-	-	30,000	-	8,000	-	1,000	21,000	-	30,000
1401-63-1307 - YSA LEAD REMEDIATION	-	-	-	-	-	-	3,000	3,000	-	-	-	3,000	-	-	3,000
1501-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	-	-	-	-	-	21,500	21,500	-	-	-	21,500	-	-	21,500
1502-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	511,000	-	-	152,500	-	39,000	702,500	-	-	511,000	191,500	-	-	702,500
1503-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	-	-	-	30,000	-	-	30,000	-	-	-	2,500	27,500	-	30,000
1504-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	-	-	-	11,000	-	-	11,000	-	-	-	3,514	7,486	-	11,000
1505-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	-	-	-	1,000	-	-	1,000	-	-	-	1,000	-	-	1,000
1508-63-5101 - HOUSING & COMMUNITY DEVELOPMNT	-	-	-	-	-	-	15,500	15,500	-	-	-	15,500	-	-	15,500
1713-63-7013 - GIBSON HOUSE IMPROVEMENT	-	30,000	-	-	-	-	-	30,000	-	-	-	-	30,000	-	30,000
4051-63-1306 - YOLO ELECTRIC	56,532	2,501,088	-	2,330,820	815,000	-	-	5,703,440	-	4,238,440	-	1,465,000	-	-	5,703,440
Total	4,444,859	5,749,397	-	3,867,920	8,140,900	-	79,000	22,282,076	-	4,732,809	9,788,815	3,208,514	85,986	4,465,952	22,282,076
COUNTY COUNSEL															
0100-64-1151 - COUNTY COUNSEL	3,431,238	341,482	-	(1,748,559)	-	-	-	2,024,161	-	400,545	-	-	-	1,623,616	2,024,161
0100-64-2105 - INDIGENT DEFENSE	-	941,920	-	-	-	-	-	941,920	-	-	-	-	-	941,920	941,920
0100-64-2221 - SMALL CLAIMS ADVISORY	-	20,000	-	-	-	-	-	20,000	-	14,200	-	-	-	5,800	20,000
Total	3,431,238	1,303,402	-	(1,748,559)	-	-	-	2,986,081	-	414,745	-	-	-	2,571,336	2,986,081
COUNTY SERVICE AREAS															
1910-51-3021 - CLARKSBURG LIGHTING	-	5,600	-	-	-	-	890	6,490	-	6,090	-	-	400	-	6,490
1915-51-2751 - GARCIA BEND CSA NO. 9	-	500	-	16,400	-	-	1,100	18,000	18,000	-	-	-	-	-	18,000
1920-51-2781 - SNOWBALL	-	155,905	152,600	-	-	-	-	308,505	64,984	-	153,506	(500)	90,515	-	308,505
1950-51-3022 - DUNNIGAN LIGHTING	-	6,717	-	-	-	-	-	6,717	-	6,517	-	200	-	-	6,717
1961-51-4997 - WILLOWBANK	-	3,250	-	-	-	-	1,335	4,585	-	4,585	-	-	-	-	4,585
1962-51-4996 - NORTH DAVIS MEADOWS	-	237,050	8,000,000	-	-	-	605,757	8,842,807	-	590,807	8,250,000	2,000	-	-	8,842,807
1963-51-4996 - NORTH DAVIS MEADOWS	-	138,200	-	-	-	-	27,795	165,995	-	165,745	-	250	-	-	165,995
1964-51-8105 - N DAVIS MEADOWS CSA DRAINAGE	-	14,200	-	-	-	-	828	15,028	-	15,028	-	-	-	-	15,028
1965-51-3022 - N DAVIS MEADOWS LIGHT	-	11,900	-	-	-	-	485	12,385	-	12,385	-	-	-	-	12,385
1966-51-3022 - CSA-NDAVIS MEADOWS LNDSCP	-	46,199	-	75	-	-	-	46,274	-	46,199	-	-	75	-	46,274
1970-51-7201 - WILD WINGS GOLF COURSE	-	1,099,725	75,000	359,917	-	-	-	1,534,642	-	1,023,375	-	430,850	80,417	-	1,534,642
1971-51-4995 - WILD WINGS SEWER	-	797,103	15,000	112,055	-	-	169,376	1,093,534	-	1,093,534	-	-	-	-	1,093,534
1972-51-4995 - WILD WINGS WATER	-	558,250	1,984,000	5,000	-	-	248,836	2,796,086	-	689,032	2,000,000	107,054	-	-	2,796,086
1980-51-4998 - CSA-EL MACERO CSA GENERAL	-	40,500	-	-	-	-	82,100	122,600	122,000	-	600	-	-	-	122,600
1981-51-3022 - CSA-EL MACERO CSA STREETS	-	70,850	10,000	-	-	-	4,210	85,060	-	84,060	-	1,000	-	-	85,060
1982-51-4998 - CSA-EL MACERO CSA WATER	-	1,005,628	-	-	-	-	-	1,005,628	-	1,002,128	-	-	3,500	-	1,005,628
1983-51-4998 - CSA-EL MACERO CSA SEWER	-	252,145	-	-	-	-	-	252,145	-	252,145	-	-	-	-	252,145
Total	-	4,443,722	10,236,600	493,447	-	-	1,142,712	16,316,481	204,984	4,991,630	10,404,106	540,854	174,907	-	16,316,481
COUNTYWIDE															
0100-10-1000 - COUNTYWIDE GENERAL	-	1,404,873	-	(411,309)	114,117,046	-	5,047,079	120,157,689	66,905,492	3,531,021	11,444,197	9,745,562	20,185,352	8,346,065	120,157,689
0100-10-1001 - COUNTYWIDE PROGRAMS	178,062	489,472	-	140,500	719,247	225,000	-	1,752,281	-	-	-	225,000	-	1,527,281	1,752,281
0100-10-1021 - COUNTY ADMINISTRATOR	-	61,207	26,979	1,485	-	-	-	89,671	-	-	-	-	-	89,671	89,671
0100-10-2001 - SUPERIOR COURT MOU	-	-	-	464,030	-	-	-	464,030	-	120,808	-	343,222	-	-	464,030
0100-10-9991 - CONTINGENCY APPROPRIATIONS	-	-	-	-	-	9,673,539	-	9,673,539	-	-	-	-	-	9,673,539	9,673,539
0152-10-1000 - COUNTYWIDE GENERAL	-	10,000	-	-	375,000	-	-	385,000	-	-	-	150,000	235,000	-	385,000
0171-10-1004 - CANNABIS MEASURE K	-	179,000	-	880,000	2,016,000	-	-	3,075,000	563,833	-	-	-	2,511,167	-	3,075,000
0202-10-2000 - PUBLIC SAFETY SUBSIDY	-	3,127,129	-	-	-	-	-	3,127,129	-	-	-	-	-	3,127,129	3,127,129
0501-10-1000 - COUNTYWIDE GENERAL	74,786	-	-	10,402,385	876,727	-	517,608	11,871,506	-	-	11,388,122	-	483,384	-	11,871,506
0526-10-2003 - LOCAL INNOVATION SUBACCOUNT	-	25,335	-	85,000	-	-	8,562	118,897	-	-	118,897	-	-	-	118,897
1101-10-1002 - BOARD CONTROLLED PENALTIES	-	-	-	-	252,804	-	-	252,804	-	-	-	252,804	-	-	252,804

2022-23 Recommended Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Other Expenditures	Interfund Transfers	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Inter-Government	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
1201-10-1301 - CRIMINAL JUSTICE FACILITIES	-	-	-	-	-	-	22,000	22,000	-	-	-	22,000	-	-	22,000
1422-10-4002 - ARPA FUNDS	171,917	42,657,623	-	-	-	-	-	42,829,540	-	-	-	-	42,829,540	-	42,829,540
1432-10-4003 - EMERGENCY RENTAL ASST	-	-	-	160,631	-	-	-	160,631	-	-	-	-	-	-	160,631
3101-10-1351 - CAPITAL OUTLAY - ACO	-	609,111	-	143,194	5,312,938	-	-	6,065,243	3,166,598	-	720,090	5,000	2,173,555	-	6,065,243
4043-10-1891 - PENSION FUNDING ISF	-	-	-	40,264,068	-	-	-	40,264,068	-	40,264,068	-	-	-	-	40,264,068
Total	424,765	48,563,750	26,979	52,129,984	123,669,762	9,898,539	5,595,249	240,309,028	70,635,923	43,915,897	23,671,306	10,743,588	68,578,629	22,763,685	240,309,028
DEBT SERVICE															
2002-12-8012 - DAVIS LIBRARY CFD#1	-	1,600	-	422,275	-	-	-	423,875	-	-	-	422,275	1,600	-	423,875
2003-12-8013 - CIP DEBT SERVICE	-	5,000	-	1,243,076	-	-	-	1,248,076	-	-	-	1,248,076	-	-	1,248,076
2004-12-8013 - CIP DEBT SERVICE	-	-	-	348,065	-	-	31,818	379,883	-	379,883	-	-	-	-	379,883
2005-12-8015 - DBT- TRAN ENG SVC PRO	-	-	-	864,191	-	-	-	864,191	-	-	-	806,976	-	57,215	864,191
2006-12-8016 - 2020 LEASE REV BONDS	-	-	-	1,042,231	-	-	148,476	1,190,707	-	1,190,707	-	-	-	-	1,190,707
Total	-	6,600	-	3,919,838	-	-	180,294	4,106,732	-	1,570,590	-	2,477,327	1,600	57,215	4,106,732
DISTRICT ATTORNEY															
0202-31-2051 - CRIMINAL PROSECUTION	14,687,734	1,359,988	80,000	-	-	-	207,267	16,334,989	-	425,612	5,667,772	-	20,000	10,221,605	16,334,989
0202-31-2052 - NEIGHBORHOOD COURT	520,121	940,078	-	-	-	-	-	1,460,199	-	35,000	1,337,502	-	-	87,697	1,460,199
0202-31-2059 - SPECIAL INVESTIGATION	2,082,344	213,318	-	(93,244)	-	-	11,170	2,213,588	-	306,122	1,853,466	54,000	-	-	2,213,588
0202-31-5054 - VICTIM ASSISTANCE	1,209,406	100,124	-	6,284	-	-	-	1,315,814	-	-	1,031,770	-	-	284,044	1,315,814
0501-31-2051 - DA COMMUNITY CORRECTIONS	818,464	273,397	-	(1,018,914)	-	-	-	72,947	-	-	-	-	56,170	16,777	72,947
0504-31-2051 - CRIMINAL PROSECUTION	321,099	-	-	-	-	-	-	321,099	-	-	321,099	-	-	-	321,099
0521-31-2051 - CRIMINAL PROSECUTION	128,567	320,385	-	-	-	-	-	448,952	-	-	295,932	-	153,020	-	448,952
0525-31-2051 - CRIMINAL PROSECUTION	102,449	-	-	-	-	-	-	102,449	-	-	102,449	-	-	-	102,449
1240-31-2051 - CRIMINAL PROSECUTION	52,099	20,000	-	-	-	-	-	72,099	-	-	-	-	72,099	-	72,099
1250-31-2054 - MULTI-DISCIPLINARY INTV CENTER	477,978	605,156	-	-	-	-	-	1,083,134	-	-	944,521	40,000	98,613	-	1,083,134
1251-31-2055 - CONSUMER FRAUD ENV PROTECTION	2,282,644	1,139,697	-	-	-	-	-	3,422,341	-	-	100,000	3,322,341	-	-	3,422,341
1255-31-2051 - DA SEIZED FUNDS	-	73,500	-	-	-	-	-	73,500	-	-	63,500	10,000	-	-	73,500
1256-31-2059 - SPECIAL INVESTIGATION	238,079	33,148	-	-	-	-	88,773	360,000	-	-	360,000	-	-	-	360,000
1431-31-5054 - VICTIM ASSISTANCE	-	-	-	50,000	-	-	-	50,000	-	-	-	40,000	10,000	-	50,000
Total	22,920,984	5,078,791	80,000	(1,055,874)	-	-	307,210	27,331,111	-	766,734	12,078,011	3,466,341	409,902	10,610,123	27,331,111
FINANCIAL SERVICES															
0100-65-1051 - FINANCIAL SERVICES	5,843,047	1,658,869	-	(494,897)	-	-	-	7,007,019	-	884,706	114,036	1,056,160	72,353	4,879,764	7,007,019
Total	5,843,047	1,658,869	-	(494,897)	-	-	-	7,007,019	-	884,706	114,036	1,056,160	72,353	4,879,764	7,007,019
GENERAL SERVICES															
0100-66-1303 - FACILITY MAINTENANCE	2,656,219	2,269,124	3,209,591	(609,338)	-	-	-	7,525,596	-	935,805	512,400	2,535,443	466,750	3,075,198	7,525,596
0100-66-7011 - PARKS	939,330	449,570	55,000	19,825	-	-	-	1,463,725	-	166,000	-	23,740	44,670	1,229,315	1,463,725
1711-66-7011 - PARKS	-	2,000	-	-	-	-	-	2,000	-	-	-	2,000	-	-	2,000
1720-66-7011 - PARKS	-	3,500	-	-	-	-	-	3,500	3,500	-	-	-	-	-	3,500
1927-66-7012 - TULI MEM PARK & POOL	21,000	329,463	-	-	-	-	-	350,463	-	89,195	-	132,171	-	129,097	350,463
5001-66-3101 - AIRPORT	113,000	295,836	-	308,926	-	-	-	717,762	-	-	23,164	184,073	287,931	222,594	717,762
Total	3,729,549	3,349,493	3,264,591	(280,587)	-	-	-	10,063,046	3,500	1,191,000	535,564	2,877,427	799,351	4,656,204	10,063,046
HEALTH & HUMAN SERVICES															
0100-40-2871 - PUBLIC GUARDIAN	1,250,845	314,449	-	7,636	-	-	-	1,572,930	-	152,986	-	-	-	1,419,944	1,572,930
0100-40-5801 - VETERANS SERVICES	329,860	30,742	-	14,144	-	-	-	374,746	-	-	83,574	-	-	291,172	374,746
0120-40-5510 - HNSA ADMINISTRATION	333,249	6,451,588	39,334	(6,050,139)	-	-	145,000	919,032	-	102,741	-	735,011	55,458	25,822	919,032
0120-40-5511 - PUBLIC ASSISTANCE ADMIN	54,077,435	19,452,265	-	7,663,801	206,949	-	-	81,400,450	-	575,216	64,330,390	14,516,371	-	1,978,473	81,400,450
0120-40-5522 - PUBLIC ASSISTANCE AID	-	-	-	45,409,997	-	-	-	45,409,997	-	-	18,362,007	24,929,690	-	2,118,300	45,409,997
0120-40-5612 - GENERAL RELIEF	121,165	50,000	-	167,153	-	-	-	338,318	-	-	-	30,000	-	308,318	338,318
0120-40-5621 - WORKFORCE INVESTMENT	801,144	1,631,618	-	539,120	-	-	-	2,971,882	-	-	2,113,997	857,885	-	-	2,971,882
0120-40-5650 - HOMELESS SERVICES	1,509,561	3,301,572	230,368	2,535,699	-	-	-	7,577,200	-	16,050	6,584,106	318,278	230,368	428,398	7,577,200
0123-40-5511 - PUBLIC ASSISTANCE ADMIN	-	-	-	-	15,437,668	-	-	15,437,668	-	-	15,364,860	-	72,808	-	15,437,668
0124-40-5522 - PUBLIC ASSISTANCE AID	-	-	-	-	1,990,725	-	1,947,441	3,938,166	-	-	3,938,166	-	-	-	3,938,166

2022-23 Recommended Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Other Expenditures	Interfund Transfers	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Inter-Government	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
0125-40-5522 - PUBLIC ASSISTANCE AID	-	-	-	-	2,757,085	-	855,057	3,612,142	-	-	3,612,142	-	-	-	3,612,142
0126-40-5511 - PUBLIC ASSISTANCE ADMIN	-	-	-	-	17,113,624	-	-	17,113,624	-	-	16,285,217	-	828,407	-	17,113,624
0140-40-4011 - PUBLIC HEALTH	-	-	-	-	4,054,655	-	-	4,054,655	-	3,200,000	-	-	854,655	-	4,054,655
0141-40-4011 - PUBLIC HEALTH	17,421,443	5,366,464	78,608	(671,091)	-	-	-	22,195,424	-	1,108,644	13,274,179	7,151,705	60,945	599,951	22,195,424
0142-40-4011 - PUBLIC HEALTH	-	-	-	-	7,403,831	-	-	7,403,831	-	-	5,247,186	-	2,156,645	-	7,403,831
0202-40-4014 - DETENTION MEDICAL SERVICES	25,000	3,810,845	-	10,000	-	-	-	3,845,845	-	214,000	-	-	-	3,631,845	3,845,845
0401-40-4101 - MENTAL HEALTH SERVICES	10,485,799	24,500,941	-	(4,246,035)	658,000	-	-	31,398,705	-	8,075,195	4,108,142	18,814,465	-	400,903	31,398,705
0402-40-4111 - ALCOHOL AND DRUG PROGRAMS	1,229,736	5,781,582	84,187	589,275	10,000	-	-	7,694,780	-	2,939,302	2,065,752	2,280,871	34,187	374,668	7,694,780
0405-40-4101 - MENTAL HEALTH SERVICES	-	-	-	-	8,748,699	-	-	8,748,699	-	-	8,748,699	-	-	-	8,748,699
0406-40-4101 - MENTAL HEALTH SERVICES	-	-	-	-	8,657,198	-	-	8,657,198	-	-	8,657,198	-	-	-	8,657,198
0410-40-4100 - MHSA-COMMUNITY SVC & SUPPORT	5,232,059	10,498,183	-	3,838,755	-	-	-	19,568,997	-	2,405,048	13,644,290	793,827	2,725,832	-	19,568,997
0410-40-4102 - MHSA-WORKFORCE EDUC & TRAINING	66,771	64,349	-	6,999	-	-	-	138,119	-	-	-	2,352	135,767	-	138,119
0410-40-4103 - MHSA-CAPITAL FAC & TECH NEEDS	85,884	634,388	-	944,764	-	-	-	1,665,036	-	-	-	2,213	1,662,823	-	1,665,036
0410-40-4104 - MHSA-INNOVATION	4,314	-	-	1,829,991	-	-	-	1,834,305	-	-	893,600	8,936	931,769	-	1,834,305
0410-40-4105 - MHSA-PREV & EARLY INTERVENTION	575,862	7,308,538	-	534,426	-	-	-	8,418,826	-	34,265	4,399,126	93,957	3,891,478	-	8,418,826
1410-40-4011 - PUBLIC HEALTH	13,787	543,903	-	5,114	-	-	-	562,804	-	-	-	562,804	-	-	562,804
1411-40-4011 - PUBLIC HEALTH	395,066	45,900	31,092	127,029	-	-	-	599,087	-	-	567,995	-	31,092	-	599,087
1520-40-5511 - PUBLIC ASSISTANCE ADMIN	-	-	-	45,000	-	-	9,948	54,948	-	30,583	24,365	-	-	-	54,948
6910-40-5513 - IHSS PUBLIC AUTHORITY	508,371	2,370,725	-	89,094	-	-	-	2,968,190	-	-	2,892,427	-	-	75,763	2,968,190
Total	94,467,351	92,158,052	463,589	53,390,732	67,038,434	-	2,957,446	310,475,604	-	18,854,030	195,197,418	71,098,365	13,672,234	11,653,557	310,475,604
HUMAN RESOURCES															
0100-70-1031 - HUMAN RESOURCES	2,513,087	356,742	-	9,185	-	-	-	2,879,014	-	-	-	10,000	6,131	2,862,883	2,879,014
0100-70-1551 - RISK MANAGEMENT	203,674	8,284,015	-	-	-	-	-	8,487,689	-	8,457,689	-	-	-	30,000	8,487,689
4041-70-1871 - UNEMPLOYMENT SELF-INSURANCE	-	12,913	-	342,464	-	-	-	355,377	-	349,080	-	6,297	-	-	355,377
4042-70-1881 - DENTAL SELF-INSURANCE	-	2,213,624	-	-	-	-	-	2,213,624	-	2,207,624	-	6,000	-	-	2,213,624
Total	2,716,761	10,867,294	-	351,649	-	-	-	13,935,704	-	11,014,393	-	22,297	6,131	2,892,883	13,935,704
INNOVATION & TECHNOLOGY SERVICES															
0100-69-1561 - INN/TECH SVC	6,878,098	3,653,427	70,000	(6,292,101)	-	-	-	4,309,424	-	3,529,407	15,430	-	86,412	678,175	4,309,424
4011-69-1841 - EQUIP REPLACEMENT	-	178,801	-	-	-	-	155,950	334,751	-	-	-	281,505	53,246	-	334,751
4031-69-1851 - TELECOMMUNICATION	591,362	466,346	10,000	368,510	-	-	-	1,436,218	-	1,391,218	-	45,000	-	-	1,436,218
Total	7,469,460	4,298,574	80,000	(5,923,591)	-	-	155,950	6,080,393	-	4,920,625	15,430	326,505	139,658	678,175	6,080,393
LIBRARY															
1601-68-6051 - COUNTY LIBRARY SERVICES	5,686,558	3,447,223	278,440	3,500	-	-	2,818	9,418,539	3,669,460	163,318	1,846,799	3,265,823	301,656	171,483	9,418,539
1601-68-7013 - GIBSON HOUSE MUSEUM	138,426	14,934	-	-	-	-	-	153,360	-	-	-	-	4,934	148,426	153,360
1602-68-6051 - COUNTY LIBRARY SVC - MEASURE A	-	15,700	-	-	2,654,036	-	-	2,669,736	-	2,504,280	-	40,000	125,456	-	2,669,736
Total	5,824,984	3,477,857	278,440	3,500	2,654,036	-	2,818	12,241,635	3,669,460	2,667,598	1,846,799	3,305,823	432,046	319,909	12,241,635
PROBATION															
0202-32-2611 - ADMINISTRATION	-	214,652	-	(164,108)	-	-	-	50,544	-	-	50,544	-	-	-	50,544
0202-32-2612 - ADULT PROBATION SERVICES	2,557,182	655,666	986,296	(57,732)	-	-	-	4,141,412	-	148,887	3,936,851	10,000	10,674	35,000	4,141,412
0202-32-2613 - JUVENILE DETENTION	5,698,309	838,562	-	126,278	-	-	-	6,663,149	-	416,825	3,841,495	620,245	-	1,784,584	6,663,149
0202-32-2614 - JUVENILE PROBATION SERVICES	892,936	270,440	-	16,306	-	-	-	1,179,682	-	-	1,161,305	-	18,377	-	1,179,682
0202-32-5751 - CARE OF COURT WARDS	308,244	120,612	-	763,431	-	-	-	1,192,287	-	-	168,467	1,023,820	-	-	1,192,287
0501-32-2611 - ADMINISTRATION	34,825	115,175	-	-	-	-	-	150,000	-	-	150,000	-	-	-	150,000
0501-32-2615 - PROB COMMUNITY CORRECTIONS	3,554,330	1,418,128	-	(4,972,458)	-	-	-	-	-	-	-	-	-	-	-
0520-32-2614 - JUVENILE PROBATION SERVICES	967,405	618,343	-	30,344	425,090	-	-	2,041,182	-	-	1,113,543	-	927,639	-	2,041,182
0522-32-2614 - JUVENILE PROBATION SERVICES	842,874	544,775	-	14,754	93,508	-	-	1,495,911	-	-	994,645	-	501,266	-	1,495,911
0527-32-2614 - JUV JUST REALIGN BLOCK GRANT	-	-	-	-	-	-	751,129	751,129	-	-	751,129	-	-	-	751,129
1240-32-2611 - ADMINISTRATION	5,000	-	-	1,000	-	-	-	6,000	-	-	-	-	6,000	-	6,000
1270-32-2612 - ADULT PROBATION SERVICES	1,091,487	116,047	-	15,235	276,025	-	6,075	1,504,869	-	-	1,504,870	-	(1)	-	1,504,869
Total	15,952,592	4,912,400	986,296	(4,226,950)	794,623	-	757,204	19,176,165	-	565,712	13,672,849	1,654,065	1,463,955	1,819,584	19,176,165
PUBLIC DEFENDER															

2022-23 Recommended Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Other Expenditures	Interfund Transfers	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Inter-Government	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
0100-33-2101 - PUBLIC DEFENDER	8,297,343	1,373,686	32,000	82,494	-	-	-	9,785,523	-	-	296,415	168,230	520,257	8,800,621	9,785,523
0501-33-2101 - PD COMMUNITY CORRECTIONS	630,465	50,000	-	(680,465)	-	-	-	-	-	-	-	-	-	-	-
0504-33-2101 - PUBLIC DEFENDER	321,099	-	-	-	-	-	-	321,099	-	-	321,099	-	-	-	321,099
Total	9,248,907	1,423,686	32,000	(597,971)	-	-	-	10,106,622	-	-	617,514	168,230	520,257	8,800,621	10,106,622
SHERIFF															
0100-34-5613 - PUBLIC ADMINISTRATOR	327,767	83,797	-	-	-	-	-	411,564	-	10,000	-	-	-	401,564	411,564
0202-34-2402 - CIVIL PROCESS	914,436	88,821	-	-	-	-	-	1,003,257	-	55,000	415,389	-	-	532,868	1,003,257
0202-34-2502 - MANAGEMENT	3,060,648	645,041	-	53,415	28,000	-	-	3,787,104	-	6,859	2,558,581	7,060	217,495	997,109	3,787,104
0202-34-2505 - MARINE PATROL	572,401	141,190	62,500	-	-	-	-	776,091	-	-	533,565	-	86,600	155,926	776,091
0202-34-2507 - PATROL	11,198,542	2,377,452	999,986	24,500	-	-	-	14,600,480	-	431,082	3,296,173	1,668,400	2,048,192	7,156,633	14,600,480
0202-34-2509 - DETENTION	21,065,849	2,326,365	243,482	(20,000)	-	-	-	23,615,696	-	2,700	10,019,690	3,000	53,866	13,536,440	23,615,696
0202-34-2512 - TRAINING	203,622	304,324	-	-	-	-	-	507,946	-	-	174,944	-	-	333,002	507,946
0202-34-2861 - CORONER	1,081,093	331,066	8,424	-	-	-	-	1,420,583	-	32,000	421,657	8,000	8,424	950,502	1,420,583
0501-34-2506 - SHER COMMUNITY CORRECTIONS	3,902,843	353,035	-	(3,498,638)	-	-	-	757,240	-	-	-	-	343,259	413,981	757,240
0503-34-2401 - COURT SECURITY	3,840,065	233,975	-	-	-	-	-	4,074,040	-	-	3,512,923	319,412	10,540	231,165	4,074,040
0523-34-2507 - PATROL - SMALL & RURAL	250,825	138,021	676,894	-	-	-	205,925	1,271,665	-	-	500,000	119,000	652,665	-	1,271,665
0524-34-2507 - PATROL - COPS	-	90,490	-	-	-	-	95,839	186,329	-	-	167,759	4,000	14,570	-	186,329
0524-34-2509 - DETENTION - COPS	-	105,014	-	-	-	-	30,653	135,667	-	-	102,449	-	33,218	-	135,667
0540-34-2801 - ANIMAL CONTROL SVC	2,096,498	1,345,829	234,882	-	-	-	-	3,677,209	-	2,240,862	-	474,459	253,093	708,795	3,677,209
1280-34-2509 - DETENTION - RAN BOARD	-	426,780	43,002	-	-	-	-	469,782	-	-	166,000	-	303,782	-	469,782
1281-34-2402 - CIVIL PROCESS - EQUIPMENT	-	44,040	-	-	-	-	-	44,040	-	32,520	-	-	11,520	-	44,040
1282-34-2402 - CIVIL PROCESS - VEHICLES	-	-	-	-	-	-	70,000	70,000	-	70,000	-	-	-	-	70,000
1283-34-2502 - MANAGEMENT	-	10,250	-	-	-	-	-	10,250	-	-	-	10,250	-	-	10,250
1284-34-2509 - DETENTION - INMATE WELFARE	-	388,815	-	-	-	-	12,285	401,100	-	-	-	401,100	-	-	401,100
Total	48,514,589	9,434,305	2,269,170	(3,440,723)	28,000	-	414,702	57,220,043	-	2,881,023	21,869,130	3,014,681	4,037,224	25,417,985	57,220,043
Total Operating Budget	265,397,555	236,769,551	59,996,857	101,174,771	215,376,067	9,898,539	21,302,349	909,915,689	77,752,000	132,843,108	341,744,069	138,243,257	105,159,084	114,174,171	909,915,689
CAPITAL IMPROVEMENT PROGRAM															
3120-11-1355 - FACILITY CAPITAL PROJECTS	-	1,054,730	1,351,832	-	-	-	-	2,406,562	-	-	-	1,884,386	522,176	-	2,406,562
3120-11-1570 - IT CAPITAL PROJECTS	719,247	2,306,266	-	-	-	-	-	3,025,513	-	-	-	595,572	1,245,694	1,184,247	3,025,513
3203-11-1352 - JAIL EXPANSION - LEINBERGER	-	-	25,252,828	-	-	-	1,393,488	26,646,316	-	-	23,859,340	-	2,786,976	-	26,646,316
3401-11-3760 - KNIGHTS LANDING LEVEE	-	-	12,944,834	53,000	-	-	-	12,997,834	-	-	12,090,472	(2,500)	909,862	-	12,997,834
3601-11-1354 - YOLO LIBRARY REPLACEMENT	-	-	2,645,143	-	-	-	208,233	2,853,376	-	-	-	1,685,798	1,167,578	-	2,853,376
Total Capital Improvement Budget	719,247	3,360,996	42,194,637	53,000	-	-	1,601,721	47,929,601	-	-	35,949,812	4,163,256	6,632,286	1,184,247	47,929,601
Total Consolidated Budget	266,116,802	240,130,547	102,191,494	101,227,771	215,376,067	9,898,539	22,904,070	957,845,290	77,752,000	132,843,108	377,693,881	142,406,513	111,791,370	115,358,418	957,845,290
<i>Less: Interfund Transfers</i>					<i>(215,376,067)</i>			<i>(215,376,067)</i>				<i>(100,017,649)</i>		<i>(115,358,418)</i>	<i>(215,376,067)</i>
Net Consolidated County Budget	266,116,802	240,130,547	102,191,494	101,227,771	-	9,898,539	22,904,070	742,469,223	77,752,000	132,843,108	377,693,881	42,388,864	111,791,370	-	742,469,223

Fire Districts

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Other Expenditures	Interfund Transfers	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Inter-Government	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
6212-53-2751 Capay Fire District	62,000	332,940	-	16,000	-	-	-	410,940	185,000	-	-	30,000	195,940	-	410,940
6214-53-2751 Dunnigan Fire District	158,000	180,000	100,000	-	-	2,000	-	440,000	211,642	132,852	1,566	-	93,940	-	440,000
6215-53-2751 East Davis Fire District	-	2,350	-	850,000	-	12,780	-	865,130	636,338	216,000	10,792	2,000	-	-	865,130
6216-53-2751 Esparto Fire District	248,696	225,006	415,059	25,000	-	-	-	913,761	198,466	76,031	9,212	246,127	383,925	-	913,761
6217-53-2751 Knights Landing Fire District	21,907	92,914	-	6,600	-	10,689	-	132,110	97,260	5,000	10,350	19,500	-	-	132,110
6223-53-2751 West Plainfield Fire District	351,450	130,653	15,000	-	-	20,000	-	517,103	368,400	60,000	-	5,500	83,203	-	517,103
6224-53-2751 Willow Oak Fire District	303,517	231,750	350,000	-	-	-	-	885,267	352,000	69,400	-	32,000	431,867	-	885,267
6225-53-2751 Winters Fire District	131,660	1,750	-	288,036	-	-	-	421,446	395,314	-	400	4,000	21,732	-	421,446
Total	1,277,230	1,197,363	880,059	1,185,636	-	45,469	-	4,585,757	2,444,420	559,283	32,320	339,127	1,210,607	-	4,585,757