

**Resolution of the Board of Supervisors of the County of Yolo  
Adopting the Fiscal Year 2024-25 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 2024-25 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 \$25,434,115; OPEB Trust of \$44,538,009; Pension Trust of \$11,880,799; Reserve for Capital Improvement Program of \$1,442,115; Reserve for Audit Disallowance of \$2,600,000; Reserve for Liability of \$600,000; General Fund Contingency of \$613,551; Public Safety Contingency of \$500,000; and

**WHEREAS**, the recommended County Budget for fiscal year 2024-25 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 2024-25, 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 2024-25 Adopted County Budget); and
2. The 2024-25 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 24<sup>th</sup> day of September, 2024, by the following vote:

AYES:  
NOES:  
ABSENT:  
ABSENTION:

\_\_\_\_\_  
Lucas Frerichs, 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

2024-25 Adopted Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Interfund Transfers	Other Expenditures	Appropriation for Contingency	Contribution to Fund Balance	Expense Total	Taxes	Charges for Services	Inter-Government	Other Revenue	Use of Fund Balance	Net County Cost	Revenue Total
<b>AGRICULTURE</b>															
1001-2701 - AGRICULTURE	3,807,705	655,658	-	-	1,000	-	-	4,464,363	-	596,180	1,850,888	245,000	-	1,772,295	4,464,363
5011-2701 - AGRICULTURE	-	7,020	-	-	-	-	-	7,020	-	-	-	-	7,020	-	7,020
<b>AGRICULTURE Total</b>	<b>3,807,705</b>	<b>662,678</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>4,471,383</b>	<b>-</b>	<b>596,180</b>	<b>1,850,888</b>	<b>245,000</b>	<b>7,020</b>	<b>1,772,295</b>	<b>4,471,383</b>
<b>ASSESSOR/CLERK-RECORDER/ELECTIONS</b>															
1001-1081 - ASSESSOR	3,536,087	649,587	-	-	455,026	-	-	4,640,700	-	1,904,271	56,667	39,000	28,333	2,612,429	4,640,700
1001-1201 - ELECTIONS	1,290,874	1,981,026	12,481	-	449,206	-	-	3,733,587	-	540,000	17,500	31,000	12,481	3,132,606	3,733,587
1001-2012 - ACE ADMINISTRATION	1,202,009	68,354	-	56,613	(1,325,476)	-	-	1,500	-	-	-	1,500	-	-	1,500
1001-2851 - CLERK-RECORDER	1,625,706	928,203	300,000	-	450,226	-	8,000	3,312,135	-	969,000	-	113,500	769,641	1,459,994	3,312,135
<b>ASSESSOR/CLERK-RECORDER/ELECTIONS Total</b>	<b>7,654,676</b>	<b>3,627,170</b>	<b>312,481</b>	<b>56,613</b>	<b>28,982</b>	<b>-</b>	<b>8,000</b>	<b>11,687,922</b>	<b>-</b>	<b>3,413,271</b>	<b>74,167</b>	<b>185,000</b>	<b>810,455</b>	<b>7,205,029</b>	<b>11,687,922</b>
<b>BOARD OF SUPERVISOR</b>															
1001-1011 - BOARD OF SUPERVISORS	33,083	354,989	-	-	9,430	-	-	397,502	-	-	-	-	-	397,502	397,502
1001-1012 - BOARD OF SUPERVISORS D1	475,487	42,470	-	-	-	-	-	517,957	-	-	-	-	3,571	514,386	517,957
1001-1013 - BOARD OF SUPERVISORS D2	495,220	52,137	-	-	-	-	-	547,357	-	-	-	-	6,398	540,959	547,357
1001-1014 - BOARD OF SUPERVISORS D3	501,046	44,226	-	-	-	-	-	545,272	-	-	-	-	5,327	539,945	545,272
1001-1015 - BOARD OF SUPERVISORS D4	495,220	46,611	-	-	-	-	-	541,831	-	-	-	-	872	540,959	541,831
1001-1016 - BOARD OF SUPERVISORS D5	496,281	52,509	-	-	-	-	-	548,790	-	-	-	-	6,770	542,020	548,790
<b>BOARD OF SUPERVISOR Total</b>	<b>2,496,337</b>	<b>592,942</b>	<b>-</b>	<b>-</b>	<b>9,430</b>	<b>-</b>	<b>-</b>	<b>3,098,709</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,938</b>	<b>3,075,771</b>	<b>3,098,709</b>
<b>COUNTY ADMINISTRATIVE OFFICE</b>															
1001-1021 - COUNTY ADMINISTRATOR	3,284,793	1,000,487	-	35,381	26,057	-	-	4,346,718	-	57,600	285,000	293,266	-	3,918,282	4,554,148
1001-2811 - OFFICE OF EMERGENCY SERV	733,076	3,081,981	-	5,752	620,844	-	-	4,441,653	-	-	2,647,345	-	1,338,000	456,308	4,441,653
1001-5101 - HOUSING ASSISTANCE	-	946,435	-	-	522,500	-	-	1,468,935	-	-	1,079,185	270,000	-	119,750	1,468,935
1001-6101 - COOPERATIVE EXTENSION	-	365,700	-	-	-	-	-	365,700	-	-	-	-	-	365,700	365,700
1002-1021 - COUNTY ADMINISTRATOR	-	50,000	-	6,812,000	150,000	-	25,000	7,037,000	-	-	7,012,000	25,000	-	-	7,037,000
2112-2211 - DISPUTE RESOLUTION PROGR	-	18,500	-	-	-	-	-	18,500	-	8,000	-	1,000	9,500	-	18,500
2122-1021 - COUNTY ADMINISTRATOR	208,198	-	-	-	-	-	-	208,198	-	-	-	-	-	-	208,198
2200-1307 - LEAD REMEDIATION	-	-	-	-	-	-	3,000	3,000	-	-	-	3,000	-	-	3,000
2240-5101 - HOUSING ASSISTANCE	-	-	-	-	-	-	21,500	21,500	-	-	-	21,500	-	-	21,500
2241-5101 - HOUSING ASSISTANCE	-	-	-	202,500	-	-	-	202,500	-	-	-	191,500	11,000	-	202,500
2242-5101 - HOUSING ASSISTANCE	-	-	-	50,000	-	-	-	50,000	-	-	-	2,500	47,500	-	50,000
2243-5101 - HOUSING ASSISTANCE	-	-	-	11,000	-	-	-	11,000	-	-	-	3,514	7,486	-	11,000
2246-5101 - HOUSING ASSISTANCE	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-	10,000
2247-5101 - HOUSING ASSISTANCE	-	-	-	-	-	-	15,500	15,500	-	-	-	15,500	-	-	15,500
5051-1306 - UTILITIES ELECTRIC	62,427	4,145,934	-	815,000	2,330,820	-	-	7,354,181	-	5,889,916	-	1,465,000	33	-	7,354,949
<b>COUNTY ADMINISTRATIVE OFFICE Total</b>	<b>4,288,494</b>	<b>9,609,037</b>	<b>-</b>	<b>7,941,633</b>	<b>3,650,221</b>	<b>-</b>	<b>65,000</b>	<b>25,554,385</b>	<b>-</b>	<b>5,955,516</b>	<b>11,023,530</b>	<b>2,301,780</b>	<b>1,413,519</b>	<b>4,860,040</b>	<b>25,554,385</b>
<b>COUNTY COUNSEL</b>															
1001-1151 - COUNTY COUNSEL	3,398,438	358,038	-	1,144	(1,407,710)	-	-	2,349,910	-	400,545	-	-	-	1,949,365	2,349,910
1001-2105 - INDIGENT DEFENSE	-	937,962	-	-	-	-	-	937,962	-	-	-	-	-	937,962	937,962
1001-2106 - SMALL CLAIMS ADVISORY PR	-	20,000	-	-	-	-	-	20,000	-	12,500	-	1,000	-	6,500	20,000
<b>COUNTY COUNSEL Total</b>	<b>3,398,438</b>	<b>1,316,000</b>	<b>-</b>	<b>1,144</b>	<b>(1,407,710)</b>	<b>-</b>	<b>-</b>	<b>3,307,872</b>	<b>-</b>	<b>413,045</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>2,893,827</b>	<b>3,307,872</b>
<b>COUNTY SERVICE AREAS</b>															
2800-3022 - CSA STREETS AND LIGHTING	-	5,600	-	-	-	-	801	6,401	-	6,401	-	-	-	-	6,401
2805-2766 - GARCIA BEND COUNTY SERVI	-	650	-	-	16,400	-	1,947	18,997	18,997	-	-	-	-	-	18,997
2810-2780 - SNOWBALL LEVEE COUNTY SE	-	345,253	100,000	-	-	-	-	445,253	72,578	-	250,771	-	121,904	-	445,253
2825-3022 - CSA STREETS AND LIGHTING	-	6,517	-	-	-	-	-	6,517	-	6,517	-	-	-	-	6,517
2830-4999 - CSA SEWER, WATER, AND DR	-	3,250	-	-	-	-	1,335	4,585	-	4,585	-	-	-	-	4,585
2831-4999 - CSA SEWER, WATER, AND DR	-	237,650	8,135,600	-	-	-	355,157	8,728,407	-	590,807	8,135,600	2,000	-	-	8,728,407
2832-4999 - CSA SEWER, WATER, AND DR	-	162,200	-	-	-	-	6,847	169,047	-	168,797	-	250	-	-	169,047
2833-4999 - CSA SEWER, WATER, AND DR	-	15,028	-	-	-	-	1,275	16,303	-	16,203	-	100	-	-	16,303
2834-3022 - CSA STREETS AND LIGHTING	-	12,454	-	-	-	-	900	13,354	-	13,354	-	-	-	-	13,354
2835-3022 - CSA STREETS AND LIGHTING	-	46,925	-	-	75	-	2,813	49,813	-	49,813	-	-	-	-	49,813
2840-7201 - WILD WINGS GOLF COURSE	30,000	852,722	-	-	393,129	-	70,000	1,345,851	-	921,487	-	329,000	95,364	-	1,345,851
2841-4999 - CSA SEWER, WATER, AND DR	-	953,417	-	-	26,785	-	130,761	1,110,963	-	1,099,248	-	11,715	-	-	1,110,963
2842-4999 - CSA SEWER, WATER, AND DR	-	565,635	1,700,000	-	7,500	-	234,646	2,507,781	-	709,867	1,700,000	97,914	-	-	2,507,781
2850-4999 - CSA SEWER, WATER, AND DR	-	34,000	-	-	-	-	94,863	128,863	127,863	-	-	1,000	-	-	128,863
2851-3022 - CSA STREETS AND LIGHTING	-	208,310	-	-	278	-	-	208,588	-	84,240	-	1,000	123,348	-	208,588
2852-4999 - CSA SEWER, WATER, AND DR	-	1,073,000	-	-	278	-	8,000	1,081,278	-	1,073,000	-	-	8,278	-	1,081,278
2853-4999 - CSA SEWER, WATER, AND DR	-	267,298	-	-	-	-	-	267,298	-	267,298	-	-	-	-	267,298
<b>COUNTY SERVICE AREAS Total</b>	<b>30,000</b>	<b>4,789,909</b>	<b>9,935,600</b>	<b>-</b>	<b>444,445</b>	<b>-</b>	<b>909,345</b>	<b>16,109,299</b>	<b>219,438</b>	<b>5,011,617</b>	<b>10,086,371</b>	<b>442,979</b>	<b>348,894</b>	<b>-</b>	<b>16,109,299</b>
<b>COUNTYWIDE</b>															
1001-1000 - OTHER GENERAL-COUNTYWIDE	1,669,405	1,483,887	-	123,406,827	500,951	-	-	127,061,070	74,765,207	4,789,017	14,454,500	13,507,415	13,710,166	5,834,765	127,061,070
1001-2000 - OTHER PUBLIC PROTECTION-	-	-	-	-	808,000	-	-	808,000	-	76,000	-	732,000	-	(328,056)	479,944
1001-2151 - GRAND JURY	-	89,363	-	2,960	8,790	-	-	101,113	-	-	-	-	-	101,113	101,113

2024-25 Adopted Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Interfund Transfers	Other Expenditures	Appropriation for Contingency	Contribution to Fund Balance	Expense Total	Taxes	Charges for Services	Inter-Government	Other Revenue	Use of Fund Balance	Net County Cost	Revenue Total
1001-2915 - FIRE SUSTAINABILITY	-	-	-	-	1,500,000	-	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000
1001-9991 - APPROPRIATION CONTINGENC	-	-	-	-	-	1,113,551	-	1,113,551	-	-	-	-	-	1,113,551	1,113,551
1003-1000 - OTHER GENERAL-COUNTYWIDE	-	-	-	1,059,935	-	-	-	1,059,935	-	-	-	1,059,935	-	-	1,059,935
1052-1000 - OTHER GENERAL-COUNTYWIDE	-	10,000	-	225,000	-	-	-	235,000	-	-	-	150,000	85,000	-	235,000
1071-1010 - MEASURE K CANNABIS TAX	-	22,000	-	627,677	995,283	-	-	1,644,960	-	-	-	-	1,644,960	-	1,644,960
1101-1000 - OTHER GENERAL-COUNTYWIDE	-	19,310	-	-	-	-	-	19,310	-	-	-	-	19,310	-	19,310
2010-2000 - OTHER PUBLIC PROTECTION-	27,414	3,381,832	-	47,272	-	-	-	3,456,518	-	-	-	-	-	3,784,574	3,784,574
2050-1000 - OTHER GENERAL-COUNTYWIDE	-	-	-	-	12,871,122	-	-	12,871,122	-	-	12,871,122	-	-	-	12,871,122
2066-2000 - OTHER PUBLIC PROTECTION-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	500,000	-	500,000
2100-1000 - OTHER GENERAL-COUNTYWIDE	-	-	-	252,804	-	-	-	252,804	-	-	-	252,804	-	-	252,804
2222-4001 - AMERICAN RESCUE PLAN ACT	-	-	-	1,898,335	15,000,000	-	-	16,898,335	-	-	-	-	16,898,335	-	16,898,335
4010-1351 - ACCUMULATIVE CAPITAL OUT	-	339,265	-	6,135,524	146,774	-	-	6,621,563	3,811,713	-	848,375	437,133	1,524,342	-	6,621,563
5043-1891 - PENSION FUNDING	-	-	-	-	40,210,068	-	-	40,210,068	-	40,210,068	-	-	-	-	40,210,068
<b>COUNTYWIDE Total</b>	<b>1,696,819</b>	<b>5,845,657</b>	-	<b>133,656,334</b>	<b>72,040,988</b>	<b>1,113,551</b>	-	<b>214,353,349</b>	<b>78,576,920</b>	<b>45,075,085</b>	<b>28,173,997</b>	<b>16,139,287</b>	<b>34,382,113</b>	<b>12,005,947</b>	<b>214,353,349</b>
<b>DEBT SERVICE</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3002-8001 - DEBT SERVICE	-	1,600	-	-	352,650	-	1,925	356,175	-	-	-	356,175	-	-	356,175
3003-8001 - DEBT SERVICE	-	-	-	-	1,242,700	-	-	1,242,700	-	-	-	1,242,700	-	-	1,242,700
3004-8001 - DEBT SERVICE	-	-	-	-	365,658	-	-	365,658	-	365,658	-	-	-	-	365,658
3005-8001 - DEBT SERVICE	-	-	-	-	864,198	-	-	864,198	-	-	-	613,775	-	250,423	864,198
3006-8001 - DEBT SERVICE	-	-	-	-	1,042,230	-	-	1,042,230	-	1,042,230	-	-	-	-	1,042,230
<b>DEBT SERVICE Total</b>	-	<b>1,600</b>	-	-	<b>3,867,436</b>	-	<b>1,925</b>	<b>3,870,961</b>	-	<b>1,407,888</b>	-	<b>2,212,650</b>	-	<b>250,423</b>	<b>3,870,961</b>
<b>DEPT OF CHILD SUPPORT &amp; SERVICES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1060-2041 - CHILD SUPPORT SERVICES	7,710,030	1,196,082	-	-	74,620	-	-	8,980,732	-	-	8,975,732	5,000	-	-	8,980,732
<b>DEPT OF CHILD SUPPORT &amp; SERVICES Total</b>	<b>7,710,030</b>	<b>1,196,082</b>	-	-	<b>74,620</b>	-	-	<b>8,980,732</b>	-	-	<b>8,975,732</b>	<b>5,000</b>	-	-	<b>8,980,732</b>
<b>DEPT OF COMMUNITY SERVICES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1001-1501 - COUNTY SURVEYOR	7,000	32,500	-	-	-	-	1,750	41,250	-	41,250	-	-	-	-	41,250
1001-2971 - PLANNING	1,949,889	1,347,693	-	4,720	-	-	-	3,302,302	-	297,929	12,539	1,428,215	-	1,563,619	3,302,302
1001-2977 - WATER RESOURCES	192,889	1,443,061	-	-	30,000	-	-	1,665,950	-	-	389,813	800,000	-	476,137	1,665,950
1001-4900 - DCS COUNTY SERVICE AREAS	200,572	1,000	-	-	-	-	-	201,572	-	201,572	-	-	-	-	201,572
1030-4051 - ENVIRONMENTAL HEALTH	3,934,122	918,178	-	7,070	6,000	-	-	4,865,370	-	32,448	56,704	4,373,681	193,768	208,769	4,865,370
1061-2971 - PLANNING	10,000	20,000	-	-	-	-	50,750	80,750	-	-	-	80,750	-	-	80,750
1070-2973 - CANNABIS PROGRAM	990,986	308,683	101,376	4,567	297,000	-	-	1,702,612	-	15,000	-	1,145,952	541,660	-	1,702,612
1080-2974 - CLIMATE SUSTAINABILITY	527,581	1,421,230	-	-	-	-	-	1,948,811	-	-	412,816	824,329	86,683	624,983	1,948,811
2030-3011 - ROADS MAINTENANCE AND CO	7,926,678	7,381,448	18,973,589	14,117	2,450	-	15,090,747	49,389,029	2,215,972	878,117	21,172,483	2,285,265	22,837,192	-	49,389,029
2031-3011 - ROADS MAINTENANCE AND CO	-	-	-	405,000	-	-	-	405,000	-	-	400,000	5,000	-	-	405,000
2032-3011 - ROADS MAINTENANCE AND CO	1,000	-	-	-	-	-	-	1,000	-	-	-	1,000	-	-	1,000
2033-3011 - ROADS MAINTENANCE AND CO	-	-	-	862	-	-	-	862	701	-	11	150	-	-	862
2034-3011 - ROADS MAINTENANCE AND CO	-	-	-	1,549,403	-	-	-	1,549,403	1,540,483	-	7,720	1,200	-	-	1,549,403
2035-3201 - COMMUNITY SERVICES TRANS	-	386,359	-	-	-	-	-	386,359	-	-	383,373	500	2,486	-	386,359
2120-2972 - NATURAL RESOURCES	144,371	1,513,991	2,717,500	960,000	10,000	-	-	5,345,862	-	-	3,583,225	1,302,728	459,909	-	5,345,862
2121-2972 - NATURAL RESOURCES	-	-	-	-	-	-	126,146	126,146	-	-	-	126,146	-	-	126,146
2122-2972 - NATURAL RESOURCES	375,112	548,655	-	-	60,000	-	-	983,767	-	193,987	-	398,972	390,808	-	983,767
2150-2971 - PLANNING	-	-	-	-	77,400	-	-	77,400	-	-	-	40,889	36,511	-	77,400
2195-2801 - DCS ANIMAL CONTROL SERVI	3,317,715	1,512,391	912,164	-	-	-	-	5,742,270	-	2,749,875	404,163	576,301	723,664	1,288,267	5,742,270
5021-1401 - FLEET SERVICES	550,301	2,189,306	23,000	8,000	7,500	-	-	2,778,107	-	2,774,857	-	3,250	-	-	2,778,107
6021-4401 - INTEGRATED WASTE MANAGEM	5,223,613	21,744,289	3,645,066	697,028	4,255,368	-	3,337,468	38,902,832	-	31,145,536	288,915	1,127,724	6,340,657	-	38,902,832
6025-4401 - INTEGRATED WASTE MANAGEM	-	-	-	-	-	-	40,000	40,000	-	-	-	40,000	-	-	40,000
6026-4401 - INTEGRATED WASTE MANAGEM	-	-	-	-	-	-	691,000	691,000	-	-	-	691,000	-	-	691,000
6028-4401 - INTEGRATED WASTE MANAGEM	-	-	-	-	-	-	2,500	2,500	-	-	-	2,500	-	-	2,500
6029-4401 - INTEGRATED WASTE MANAGEM	-	-	-	-	-	-	3,000	3,000	-	-	-	3,000	-	-	3,000
6031-2975 - BUILDING AND PERMITTING	1,255,514	802,103	50,000	2,360	2,000	-	111,063	2,223,040	-	11,300	-	1,397,815	813,925	-	2,223,040
<b>DEPT OF COMMUNITY SERVICES Total</b>	<b>26,607,343</b>	<b>41,570,887</b>	<b>26,422,695</b>	<b>3,653,127</b>	<b>4,747,718</b>	-	<b>19,454,424</b>	<b>122,456,194</b>	<b>3,757,156</b>	<b>38,341,871</b>	<b>27,111,762</b>	<b>16,656,367</b>	<b>32,427,263</b>	<b>4,161,775</b>	<b>122,456,194</b>
<b>DEPT OF FINANCIAL SERVICES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1001-1051 - FINANCIAL SERVICES	5,812,505	1,691,541	-	7,670	(490,896)	-	-	7,020,820	-	1,631,412	114,036	1,521,110	82,272	3,671,990	7,020,820
<b>DEPT OF FINANCIAL SERVICES Total</b>	<b>5,812,505</b>	<b>1,691,541</b>	-	<b>7,670</b>	<b>(490,896)</b>	-	-	<b>7,020,820</b>	-	<b>1,631,412</b>	<b>114,036</b>	<b>1,521,110</b>	<b>82,272</b>	<b>3,671,990</b>	<b>7,020,820</b>
<b>DISTRICT ATTORNEY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2010-2051 - DISTRICT ATTORNEY CRIMIN	16,358,593	1,777,712	40,000	1,204	-	-	28,289	18,205,798	-	251,324	6,125,276	20,000	336,025	11,473,173	18,205,798
2010-2052 - DISTRICT ATTORNEY RESTOR	580,546	480,227	-	-	-	-	-	1,060,773	-	166,039	724,058	33,140	-	137,536	1,060,773
2010-2059 - DISTRICT ATTORNEY SPECIA	2,514,412	179,957	12,400	-	(60,000)	-	-	2,646,769	-	344,914	2,009,318	-	12,400	-	2,366,632
2010-5054 - DISTRICT ATTORNEY VICTIM	858,774	54,065	-	-	-	-	-	912,839	-	-	581,481	-	-	331,358	912,839
2050-2051 - DISTRICT ATTORNEY CRIMIN	853,001	309,199	-	-	(1,149,871)	-	-	12,329	-	-	-	-	12,329	-	12,329
2053-2051 - DISTRICT ATTORNEY CRIMIN	341,070	-	-	-	-	-	-	341,070	-	-	341,070	-	-	-	341,070
2061-2051 - DISTRICT ATTORNEY CRIMIN	40,759	282,832	-	-	-	-	-	323,591	-	-	318,701	-	4,890	-	323,591
2065-2051 - DISTRICT ATTORNEY CRIMIN	123,640	-	-	-	-	-	-	123,640	-	-	123,640	-	-	-	123,640

2024-25 Adopted Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Interfund Transfers	Other Expenditures	Appropriation for Contingency	Contribution to Fund Balance	Expense Total	Taxes	Charges for Services	Inter-Government	Other Revenue	Use of Fund Balance	Net County Cost	Revenue Total
2130-2051 - DISTRICT ATTORNEY CRIMIN	54,679	20,540	-	-	-	-	-	75,219	-	-	-	-	75,219	-	75,219
2140-2054 - DISTRICT ATTORNEY MULTI-	509,016	541,828	-	-	-	-	-	1,050,844	-	-	882,750	40,500	127,594	-	1,050,844
2141-2055 - DISTRICT ATTORNEY CONSUM	2,687,301	856,852	-	-	-	-	-	3,544,153	-	-	150,000	3,394,153	-	-	3,544,153
2145-2051 - DISTRICT ATTORNEY CRIMIN	-	163,500	-	-	5,000	-	-	168,500	-	-	100,000	15,000	53,500	-	168,500
2146-2059 - DISTRICT ATTORNEY SPECIA	3,240	38,013	-	-	-	-	55,610	96,863	-	-	360,000	17,000	-	-	377,000
2230-5054 - DISTRICT ATTORNEY VICTIM	-	-	-	-	80,000	-	-	80,000	-	-	-	37,634	42,366	-	80,000
7525-9020 - DA TRUST AND AGENCY	-	-	-	-	12,500	-	-	12,500	-	-	-	12,500	-	-	12,500
7526-9020 - DA TRUST AND AGENCY	-	-	-	-	7,500	-	-	7,500	-	-	-	7,500	-	-	7,500
<b>DISTRICT ATTORNEY Total</b>	<b>24,925,031</b>	<b>4,704,725</b>	<b>52,400</b>	<b>1,204</b>	<b>(1,104,871)</b>	<b>-</b>	<b>83,899</b>	<b>28,662,388</b>	<b>-</b>	<b>762,277</b>	<b>11,716,294</b>	<b>3,577,427</b>	<b>664,323</b>	<b>11,942,067</b>	<b>28,662,388</b>
<b>GENERAL SERVICES</b>															
1001-1101 - PROCUREMENT	910,939	130,978	-	-	(37,005)	-	-	1,004,912	-	10,100	-	26,000	-	968,812	1,004,912
1001-1303 - FACILITIES	2,822,854	3,806,516	5,272,102	82,406	(1,359,324)	-	-	10,624,554	-	1,974,026	298,593	4,926,619	333,282	3,092,034	10,624,554
1001-1601 - GRAPHIC AND COURIER	149,444	81,926	-	-	(19,310)	-	-	212,060	-	49,698	-	-	-	162,362	212,060
1001-7011 - PARKS AND RECREATION	1,067,331	557,611	824,135	6,364	24,180	-	-	2,479,621	-	236,600	317,600	200,140	325,135	1,400,146	2,479,621
2270-7011 - PARKS AND RECREATION	-	2,000	-	-	-	-	-	2,000	-	-	-	2,000	-	-	2,000
2280-7011 - PARKS AND RECREATION	-	3,500	-	-	-	-	-	3,500	3,500	-	-	-	-	-	3,500
2815-7014 - TULI MEMORIAL PARK & POO	13,360	463,788	-	-	-	-	-	477,148	-	89,195	-	114,171	-	273,782	477,148
6000-3100 - AVIATION ENTERPRISE	64,546	378,794	120,956	-	298,152	-	-	862,448	-	-	185,608	182,070	232,600	262,170	862,448
<b>GENERAL SERVICES Total</b>	<b>5,028,474</b>	<b>5,425,113</b>	<b>6,217,193</b>	<b>88,770</b>	<b>(1,093,307)</b>	<b>-</b>	<b>-</b>	<b>15,666,243</b>	<b>3,500</b>	<b>2,359,619</b>	<b>801,801</b>	<b>5,451,000</b>	<b>891,017</b>	<b>6,159,306</b>	<b>15,666,243</b>
<b>HEALTH &amp; HUMAN SERVICES</b>															
1045-5502 - CHILD, YOUTH & FAMILY	20,282,746	21,944,569	-	24,313	4,425,404	-	-	46,677,032	-	6,169,865	33,747,367	6,631,239	28,561	100,000	46,677,032
1045-5503 - PUBLIC HEALTH	12,164,172	10,429,008	-	18,912	2,895,501	-	-	25,507,593	-	1,223,777	14,777,974	2,787,454	287,294	6,431,094	25,507,593
1045-5504 - SERVICE CENTERS	32,156,264	15,401,358	1,266,743	66,308	6,719,026	-	-	55,609,699	-	-	51,659,900	1,155,145	66,743	2,727,911	55,609,699
1045-5505 - CLIENT AID	-	450,000	-	-	53,640,330	-	-	54,090,330	-	225,000	51,012,208	637,611	-	2,215,511	54,090,330
1045-5506 - ADMINISTRATION	12,512,699	3,734,071	186,713	53,617	(15,062,883)	-	-	1,424,217	-	-	21,000	1,035,653	367,564	-	1,424,217
1045-5507 - ADULT & AGING	26,349,766	45,407,820	1,230,442	42,123	7,172,312	-	-	80,202,463	-	18,945,853	47,825,887	7,480,219	251,281	5,771,071	80,274,311
2255-5507 - ADULT & AGING	333,325	3,160,326	-	-	132,771	-	-	3,626,422	-	-	3,554,574	-	-	-	3,554,574
<b>HEALTH &amp; HUMAN SERVICES Total</b>	<b>103,798,972</b>	<b>100,527,152</b>	<b>2,683,898</b>	<b>205,273</b>	<b>59,922,461</b>	<b>-</b>	<b>-</b>	<b>267,137,756</b>	<b>-</b>	<b>26,564,495</b>	<b>202,598,910</b>	<b>19,727,321</b>	<b>1,001,443</b>	<b>17,245,587</b>	<b>267,137,756</b>
<b>HUMAN RESOURCES DEPARTMENT</b>															
1001-1031 - HUMAN RESOURCES	3,147,869	491,180	-	14,038	(118,602)	-	-	3,534,485	-	28,236	-	-	-	3,506,249	3,534,485
1001-1551 - RISK MANAGEMENT	222,749	12,630,635	-	-	49,515	-	-	12,902,899	-	12,184,521	-	-	-	718,378	12,902,899
5041-1871 - UNEMPLOYMENT SELF INSURA	-	12,913	-	-	362,962	-	-	375,875	-	369,578	-	6,297	-	-	375,875
5042-1881 - DENTAL SELF INSURANCE	-	217,369	-	-	1,996,255	-	-	2,213,624	-	2,207,624	-	6,000	-	-	2,213,624
<b>HUMAN RESOURCES DEPARTMENT Total</b>	<b>3,370,618</b>	<b>13,352,097</b>	<b>-</b>	<b>14,038</b>	<b>2,290,130</b>	<b>-</b>	<b>-</b>	<b>19,026,883</b>	<b>-</b>	<b>14,789,959</b>	<b>-</b>	<b>12,297</b>	<b>-</b>	<b>4,224,627</b>	<b>19,026,883</b>
<b>INFORMATION TECHNOLOGY &amp; INNOVATION SERVICES</b>															
1001-1561 - INFORMATION TECHNOLOGY	7,595,841	4,196,981	30,000	14,121	(7,663,315)	-	-	4,173,628	-	3,673,628	500,000	-	-	-	4,173,628
5011-1841 - EQUIPMENT REPLACEMENT	-	142,400	-	-	-	-	161,100	303,500	-	-	-	258,470	45,030	-	303,500
5031-1851 - TELECOMMUNICATIONS	564,768	594,078	25,000	3,578	134,000	-	-	1,321,424	-	1,276,424	-	45,000	-	-	1,321,424
<b>INFORMATION TECHNOLOGY &amp; INNOVATION SERVICES Total</b>	<b>8,160,609</b>	<b>4,933,459</b>	<b>55,000</b>	<b>17,699</b>	<b>(7,529,315)</b>	<b>-</b>	<b>161,100</b>	<b>5,798,552</b>	<b>-</b>	<b>4,950,052</b>	<b>500,000</b>	<b>303,470</b>	<b>45,030</b>	<b>-</b>	<b>5,798,552</b>
<b>LIBRARY</b>															
2260-6051 - COUNTY LIBRARY	6,857,341	3,679,770	254,623	83,488	1,541	-	-	10,876,763	4,148,000	158,313	1,921,642	3,815,273	632,905	199,023	10,875,156
2260-7015 - YOLO COUNTY HISTORICAL C	144,249	53,331	-	-	-	-	-	197,580	-	-	-	-	32,678	166,509	199,187
2261-6051 - COUNTY LIBRARY	-	17,500	-	3,386,762	-	-	-	3,404,262	-	2,605,452	-	5,000	793,810	-	3,404,262
<b>LIBRARY Total</b>	<b>7,001,590</b>	<b>3,750,601</b>	<b>254,623</b>	<b>3,470,250</b>	<b>1,541</b>	<b>-</b>	<b>-</b>	<b>14,478,605</b>	<b>4,148,000</b>	<b>2,763,765</b>	<b>1,921,642</b>	<b>3,820,273</b>	<b>1,459,393</b>	<b>365,532</b>	<b>14,478,605</b>
<b>PROBATION</b>															
2010-2611 - PROBATION ADMINISTRATION	36,882	582,237	-	34,301	(558,059)	-	-	95,361	-	-	51,030	13,000	-	-	64,030
2010-2612 - PROBATION ADULT	2,573,089	545,054	177,761	-	111,737	-	-	3,407,641	-	129,874	2,616,449	10,000	177,761	474,237	3,408,321
2010-2613 - PROBATION DETENTION	6,656,702	1,189,501	112,708	-	725,715	-	-	8,684,626	-	511,545	5,181,043	580,938	72,708	2,338,392	8,684,626
2010-2614 - PROBATION JUVENILE	1,090,770	124,788	-	-	28,365	-	-	1,243,923	-	-	984,481	-	18,377	-	1,002,858
2010-5751 - PROBATION COURT WARD	473,726	84,152	-	-	569,478	-	-	1,127,356	-	-	103,536	1,023,820	-	-	1,127,356
2050-2611 - PROBATION ADMINISTRATION	-	10,000	-	-	-	-	108,669	118,669	-	-	150,000	-	-	-	150,000
2050-2614 - PROBATION JUVENILE	136,345	-	-	-	-	-	-	136,345	-	-	-	-	-	-	-
2050-2615 - PROBATION AB109	3,891,103	2,044,011	-	-	(5,565,182)	-	-	369,932	-	-	-	-	369,932	-	369,932
2060-2614 - PROBATION JUVENILE	252,399	452,176	61,537	440,795	41,634	-	-	1,248,541	-	-	947,146	-	628,051	-	1,575,197
2062-2614 - PROBATION JUVENILE	955,953	438,039	-	150,000	34,993	-	-	1,578,985	-	-	1,211,795	-	417,944	-	1,629,739
2067-2614 - PROBATION JUVENILE	10,000	400,000	-	-	12,000	-	739,712	1,161,712	-	-	1,161,712	-	-	-	1,161,712
2160-2612 - PROBATION ADULT	1,252,513	128,934	-	140,000	35,333	-	-	1,556,780	-	-	1,422,102	-	133,998	-	1,556,100
<b>PROBATION Total</b>	<b>17,329,482</b>	<b>5,998,892</b>	<b>352,006</b>	<b>765,096</b>	<b>(4,563,986)</b>	<b>-</b>	<b>848,381</b>	<b>20,729,871</b>	<b>-</b>	<b>641,419</b>	<b>13,829,294</b>	<b>1,627,758</b>	<b>1,818,771</b>	<b>2,812,629</b>	<b>20,729,871</b>
<b>PUBLIC DEFENDER</b>															
1001-2101 - PUBLIC DEFENDER	9,907,386	951,590	-	19,217	61,990	-	33,061	10,973,244	-	20,000	357,113	293,109	426,176	9,876,846	10,973,244
2050-2101 - PUBLIC DEFENDER	835,488	-	-	(9,761)	(825,727)	-	-	-	-	-	-	-	-	-	-
2053-2101 - PUBLIC DEFENDER	341,070	-	-	-	-	-	-	341,070	-	-	341,070	-	-	-	341,070

2024-25 Adopted Budget Resolution

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Interfund Transfers	Other Expenditures	Appropriation for Contingency	Contribution to Fund Balance	Expense Total	Taxes	Charges for Services	Inter-Government	Other Revenue	Use of Fund Balance	Net County Cost	Revenue Total
<b>PUBLIC DEFENDER Total</b>	<b>11,083,944</b>	<b>951,590</b>	-	<b>9,456</b>	<b>(763,737)</b>	-	<b>33,061</b>	<b>11,314,314</b>	-	<b>20,000</b>	<b>698,183</b>	<b>293,109</b>	<b>426,176</b>	<b>9,876,846</b>	<b>11,314,314</b>
<b>SHERIFF</b>															
1001-2515 - PUBLIC ADMINISTRATOR	476,491	95,233	-	-	-	-	-	571,724	-	135,000	-	-	-	436,724	571,724
2010-2401 - SHERIFF COURT SECURITY	-	-	7,884	-	-	-	-	7,884	-	-	-	-	7,884	-	7,884
2010-2402 - SHERIFF CIVIL PROCESS	1,012,969	70,441	-	-	-	-	-	1,083,410	-	55,000	417,947	-	-	610,463	1,083,410
2010-2502 - SHERIFF MANAGEMENT	3,301,830	633,282	-	-	64,710	-	-	3,999,822	-	2,359	2,574,339	20,060	28,200	1,374,864	3,999,822
2010-2505 - SHERIFF BOAT PATROL	655,112	301,256	72,270	-	-	-	-	1,028,638	-	-	976,414	-	46,990	5,234	1,028,638
2010-2507 - SHERIFF PATROL	13,806,502	2,441,948	1,711,770	-	24,500	-	-	17,984,720	-	51,500	5,234,435	1,660,593	785,182	10,253,010	17,984,720
2010-2509 - SHERIFF DETENTION	23,627,731	2,301,627	579,130	-	(135,300)	-	-	26,373,188	-	2,700	9,977,750	3,000	646,104	15,743,634	26,373,188
2010-2512 - SHERIFF TRAINING	226,366	281,805	-	-	-	-	-	508,171	-	-	175,181	-	-	332,990	508,171
2010-2861 - CORONER	1,215,160	606,542	-	-	-	-	-	1,821,702	-	32,000	424,254	8,000	33,704	1,323,744	1,821,702
2050-2401 - SHERIFF COURT SECURITY	-	14,600	-	-	-	-	-	14,600	-	-	-	-	-	-	-
2050-2506 - SHERIFF AB109	3,521,622	352,058	-	-	(3,655,357)	-	-	218,323	-	-	-	-	218,323	-	218,323
2052-2401 - SHERIFF COURT SECURITY	4,961,630	247,190	-	-	-	-	-	5,208,820	-	-	3,940,597	-	452,635	830,188	5,223,420
2063-2507 - SHERIFF PATROL	250,825	747,543	53,404	-	-	-	16,624	1,068,396	-	-	538,470	5,000	524,926	-	1,068,396
2064-2507 - SHERIFF PATROL	-	75,920	-	-	-	-	118,932	194,852	-	-	190,852	4,000	-	-	194,852
2064-2509 - SHERIFF DETENTION	-	145,016	-	-	-	-	3,639	148,655	-	-	123,641	-	25,014	-	148,655
2190-2509 - SHERIFF DETENTION	15,000	290,700	-	-	-	-	-	305,700	-	-	166,000	-	139,700	-	305,700
2191-2402 - SHERIFF CIVIL PROCESS	-	48,174	-	-	-	-	-	48,174	-	32,520	-	-	15,654	-	48,174
2192-2402 - SHERIFF CIVIL PROCESS	-	-	-	-	-	-	30,000	30,000	-	30,000	-	-	-	-	30,000
2193-2502 - SHERIFF MANAGEMENT	-	10,250	-	-	-	-	-	10,250	-	-	-	10,250	-	-	10,250
2194-2509 - SHERIFF DETENTION	-	401,100	-	-	-	-	-	401,100	-	-	-	401,100	-	-	401,100
<b>SHERIFF Total</b>	<b>53,071,238</b>	<b>9,064,685</b>	<b>2,424,458</b>	-	<b>(3,701,447)</b>	-	<b>169,195</b>	<b>61,028,129</b>	-	<b>341,079</b>	<b>24,739,880</b>	<b>2,112,003</b>	<b>2,924,316</b>	<b>30,910,851</b>	<b>61,028,129</b>
<b>Total Operating Budget</b>	<b>297,272,305</b>	<b>219,611,817</b>	<b>48,710,354</b>	<b>149,888,307</b>	<b>126,423,703</b>	<b>1,113,551</b>	<b>21,734,330</b>	<b>864,754,367</b>	<b>86,705,014</b>	<b>155,038,550</b>	<b>344,216,487</b>	<b>76,634,831</b>	<b>78,724,943</b>	<b>123,434,542</b>	<b>864,754,367</b>
<b>CAPITAL IMPROVEMENT PROJECTS</b>															
4020-1570 - INFORMATION TECHNOLOGY C	-	30,450	-	-	-	-	-	30,450	-	-	-	-	30,450	-	30,450
4101-1352 - FACILITY CAPITAL PROJECT	-	-	133,284	-	-	-	-	133,284	-	-	-	-	133,284	-	133,284
4102-2770 - KNIGHTS LANDING LEVEE	-	6,979,328	5,632,794	-	100,000	-	-	12,712,122	-	-	12,712,122	-	-	-	12,712,122
4105-7016 - KNIGHTS LANDING PARK	-	-	5,785,330	-	-	-	-	5,785,330	-	-	2,324,901	3,460,429	-	-	5,785,330
4106-1352 - FACILITY CAPITAL PROJECT	-	1,362,121	18,178,442	-	-	-	-	19,540,563	-	-	1,500,000	100,000	17,940,563	-	19,540,563
<b>CAPITAL IMPROVEMENT PROJECTS Total</b>	<b>-</b>	<b>8,371,899</b>	<b>29,729,850</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>38,201,749</b>	<b>-</b>	<b>-</b>	<b>16,537,023</b>	<b>3,560,429</b>	<b>18,104,297</b>	<b>-</b>	<b>38,201,749</b>
<b>Total Consolidated County Budget</b>	<b>297,272,305</b>	<b>227,983,716</b>	<b>78,440,204</b>	<b>149,888,307</b>	<b>126,523,703</b>	<b>1,113,551</b>	<b>21,734,330</b>	<b>902,956,116</b>	<b>86,705,014</b>	<b>155,038,550</b>	<b>360,753,510</b>	<b>80,195,260</b>	<b>96,829,240</b>	<b>123,434,542</b>	<b>902,956,116</b>
<i>Less: Interfund Transfers</i>				<b>\$ (149,888,307)</b>				<b>\$ (149,888,307)</b>				<b>\$ (26,704,188)</b>		<b>\$ (123,184,119)</b>	<b>\$ (149,888,307)</b>
<b>Net Consolidated County Budget</b>	<b>297,272,305</b>	<b>227,983,716</b>	<b>78,440,204</b>	<b>0</b>	<b>126,523,703</b>	<b>1,113,551</b>	<b>21,734,330</b>	<b>753,067,809</b>	<b>86,705,014</b>	<b>155,038,550</b>	<b>360,753,510</b>	<b>53,491,072</b>	<b>96,829,240</b>	<b>250,423</b>	<b>753,067,809</b>

Department/Level Group	Salary & Benefits	Services & Supplies	Capital Assets	Interfund Transfers	Other Expenditures	Approp. for Contingency	Contribution to Fund Balance	Total Expenditures	Taxes	Charges for Services	Intergovernmental	Other Revenues	Use of Fund Balance	Net County Cost	Total Revenues
<b>Fire Districts</b>								0							
8001 2751 Capay Fire District	163,161	225,000	200,000	-	189,000	-	-	777,161	200,000	130,000	-	166,666	280,495	-	777,161
8011 2753 Dunnigan Fire District	215,412	178,950	925,000	-	34,050	20,473	-	1,373,885	217,356	-	-	259,710	896,819	-	1,373,885
8021 2754 East Davis Fire District	-	7,560	-	-	872,073	46,815	-	926,448	698,263	217,443	10,742	-	-	-	926,448
8031 2755 Esparto Fire District	510,945	291,126	-	-	50,000	-	-	852,071	209,160	75,186	1,093	284,750	281,882	-	852,071
8041 2756 Knights Landing Fire District	24,205	102,593	-	-	7,000	4,452	-	138,250	117,150	15,000	1,100	5,000	-	-	138,250
8051 2758 Springlake Fire District	-	15,610	-	-	604,740	-	-	620,350	561,000	-	1,005	58,345	-	-	620,350
8061 2759 West Plainfield Fire District	578,229	239,117	17,000	-	85,398	19,873	-	939,617	394,800	242,452	-	146,610	155,755	-	939,617
8071 2760 Willow Oak Fire District	687,752	387,500	90,000	-	698,081	-	-	1,863,333	389,500	423,000	1,400	228,933	820,500	-	1,863,333
8081 2761 Winters Fire District	164,134	3,475	-	-	266,133	-	-	433,742	414,157	-	-	19,585	-	-	433,742
<b>Total Fire Districts</b>	<b>2,343,838</b>	<b>1,450,931</b>	<b>1,232,000</b>	<b>-</b>	<b>2,806,475</b>	<b>91,613</b>	<b>-</b>	<b>7,924,857</b>	<b>3,201,386</b>	<b>1,103,081</b>	<b>15,340</b>	<b>1,169,599</b>	<b>2,435,451</b>	<b>-</b>	<b>7,924,857</b>