

RESOLUTION NO. _____

**Resolution of the Board of Supervisors of the County of Yolo
Adopting the Fiscal Year 2026-27 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 2026-27 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 \$23,950,954; OPEB Trust of \$53,050,906; Pension Trust of \$17,558,095; Reserve for Audit Disallowance of \$0; Reserve for Liability of \$0; and General Fund Contingency of \$1,000,000;

WHEREAS, the recommended County Budget for fiscal year 2026-27 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 2026-27, 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 2026-27 Adopted County Budget); and
2. The 2026-27 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 22nd day of September, 2026, by the following vote:

AYES:

NOES:

ABSENT:

ABSENTION:

Sheila A. Allen, Chair
Yolo County Board of Supervisors

Attest:
Julie Dachtler, Senior Deputy Clerk
Yolo County Board of Supervisors

Approved as to Form:

By _____
Deputy (Seal)

By  _____
Philip J. Pogledich, County Counsel

Sum of 2026-27 Adopted

Row Labels	Salary & Benefits	Services & Supplies	Capital Assets	Intrafund Transfers	Other Expenditures	Contribution to Fund Balance	Appropriation for Contingency	Expense Total	Taxes	Charges for Services	Intergovernmental	Other Revenue	Use of Fund Balance	Net County Cost	Revenue Total
AGRICULTURE															
1001-2701 - AGRICULTURE	3,908,756	653,897	-	-	2,000	-	-	4,564,653	-	640,000	1,937,548	340,850	-	1,646,255	4,564,653
5011-2701 - AGRICULTURE	-	18,709	-	-	-	-	-	18,709	-	-	-	-	-	-	-
5012-2701 - AGRICULTURE	-	-	-	131,430	-	-	-	131,430	-	-	-	-	131,430	-	131,430
5013-2701 - AGRICULTURE	-	(9,495)	165,140	-	-	-	-	155,645	-	-	-	-	165,140	9,214	174,354
AGRICULTURE Total	3,908,756	663,111	165,140	131,430	2,000	-	-	4,870,437	-	640,000	1,937,548	340,850	296,570	1,655,469	4,870,437
ASSESSOR/CLERK-RECORDER/ELECTIONS															
1001-1081 - ASSESSOR	3,798,446	640,899	-	-	415,519	-	-	4,854,864	-	1,957,000	67,333	39,000	43,482	2,748,049	4,854,864
1001-1201 - ELECTIONS	1,539,540	1,875,162	95,000	-	409,078	-	-	3,918,780	-	250,000	175,500	28,500	117,016	3,347,764	3,918,780
1001-2012 - ACE ADMINISTRATION	1,059,199	83,296	-	56,262	(1,198,757)	-	-	-	-	-	-	-	-	-	-
1001-2851 - CLERK-RECORDER	1,654,529	516,100	273,433	-	409,015	51,100	-	2,904,177	-	1,016,000	-	189,100	294,862	1,404,215	2,904,177
ASSESSOR/CLERK-RECORDER/ELECTIONS Total	8,051,714	3,115,457	368,433	56,262	34,855	51,100	-	11,677,821	-	3,223,000	242,833	256,600	455,360	7,500,028	11,677,821
BOARD OF SUPERVISOR															
1001-1011 - BOARD OF SUPERVISORS	2,673,171	571,274	-	-	8,745	-	-	3,253,190	-	-	-	-	10,481	3,242,709	3,253,190
BOARD OF SUPERVISOR Total	2,673,171	571,274	-	-	8,745	-	-	3,253,190	-	-	-	-	10,481	3,242,709	3,253,190
COUNTY ADMINISTRATIVE OFFICE															
1001-1021 - COUNTY ADMINISTRATOR	3,784,870	2,232,740	-	35,162	(164,952)	-	-	5,887,820	-	210,514	1,815,761	110,690	124,081	3,626,774	5,887,820
1001-2811 - OFFICE OF EMERGENCY SERVICES	469,148	989,890	-	5,717	487,003	-	-	1,951,758	-	-	888,822	84,011	582,466	396,459	1,951,758
1001-5101 - HOUSING ASSISTANCE	-	160,000	-	-	400,000	-	-	560,000	-	-	400,000	80,000	-	80,000	560,000
1001-6101 - COOPERATIVE EXTENSION	-	414,692	-	-	-	-	-	414,692	-	-	-	-	-	414,692	414,692
1002-1021 - COUNTY ADMINISTRATOR	-	-	-	6,178,000	150,000	100,000	-	6,468,000	-	-	6,418,000	50,000	-	-	6,468,000
1080-2974 - CLIMATE SUSTAINABILITY	494,229	476,485	-	35,000	-	-	-	1,005,714	-	-	327,000	129,687	-	549,027	1,005,714
2112-2211 - DISPUTE RESOLUTION PROGRAM	-	18,500	-	-	-	-	-	18,500	-	14,600	-	1,000	2,900	-	18,500
2240-5101 - HOUSING ASSISTANCE	-	-	-	-	-	15,000	-	15,000	-	-	-	15,000	-	-	15,000
2241-5101 - HOUSING ASSISTANCE	-	-	-	60,000	-	-	-	60,000	-	-	-	25,000	35,000	-	60,000
2243-5101 - HOUSING ASSISTANCE	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-	10,000
2246-5101 - HOUSING ASSISTANCE	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000	-	-	10,000
2247-5101 - HOUSING ASSISTANCE	-	-	-	10,000	-	7,500	-	7,500	-	-	-	7,500	-	-	7,500
5051-1306 - UTILITIES ELECTRIC	73,842	5,745,823	-	-	3,089,732	-	-	8,909,397	-	7,414,909	-	557,760	936,728	-	8,909,397
COUNTY ADMINISTRATIVE OFFICE Total	4,822,089	10,078,130	-	6,333,879	3,961,783	122,500	-	25,318,381	-	7,640,023	9,849,583	1,080,648	1,681,175	5,066,952	25,318,381
COUNTY COUNSEL															
1001-1151 - COUNTY COUNSEL	3,754,668	308,978	-	1,137	79,464	-	-	4,144,247	-	2,222,395	-	-	-	1,921,852	4,144,247
1001-2105 - INDIGENT DEFENSE	-	2,006,080	-	-	-	-	-	2,006,080	-	-	-	-	-	2,006,080	2,006,080
1001-2106 - SMALL CLAIMS ADVISORY PROGRAM	-	20,000	-	-	-	-	-	20,000	-	12,500	-	1,000	-	6,500	20,000
COUNTY COUNSEL Total	3,754,668	2,335,058	-	1,137	79,464	-	-	6,170,327	-	2,234,895	-	1,000	-	3,934,432	6,170,327
COUNTY SERVICE AREAS															
2800-3022 - CSA STREETS AND LIGHTING	-	6,814	-	-	-	106	-	6,920	-	6,920	-	-	-	-	6,920
2805-2766 - GARCIA BEND COUNTY SERVICE AREA	-	756	-	-	16,400	1,404	-	18,560	18,560	-	-	-	-	-	18,560
2810-2780 - SNOWBALL LEVEE COUNTY SERVICE AREA	-	101,005	505,061	-	-	-	-	606,066	65,341	-	-	-	90,000	-	606,066
2825-3022 - CSA STREETS AND LIGHTING	-	9,446	-	-	-	-	-	9,446	-	6,517	450,725	-	2,929	-	9,446
2830-4999 - CSA SEWER, WATER, AND DRAINAGE	-	2,086	-	-	-	2,498	-	4,585	-	4,585	-	-	-	-	4,585
2831-4999 - CSA SEWER, WATER, AND DRAINAGE	-	300,524	245,000	-	-	-	-	545,524	-	-	300,800	2,000	242,724	-	545,524
2832-4999 - CSA SEWER, WATER, AND DRAINAGE	-	156,650	-	-	-	251,132	-	407,782	-	167,605	-	8,000	-	-	175,605
2833-4999 - CSA SEWER, WATER, AND DRAINAGE	-	24,100	-	-	-	-	-	24,100	-	16,203	-	5,000	2,897	-	24,100
2834-3022 - CSA STREETS AND LIGHTING	-	13,667	-	-	-	-	-	13,667	-	13,354	-	-	313	-	13,667
2835-3022 - CSA STREETS AND LIGHTING	-	56,536	-	-	75	-	-	56,611	-	49,813	-	-	6,798	-	56,611
2840-7201 - WILD WINGS GOLF COURSE	-	1,212,425	-	-	1,500	-	-	1,213,925	-	1,119,632	-	21,000	73,293	-	1,213,925
2841-4999 - CSA SEWER, WATER, AND DRAINAGE	-	827,071	-	-	42,000	-	-	869,071	-	1,099,248	-	2,000	-	-	1,101,248
2842-4999 - CSA SEWER, WATER, AND DRAINAGE	-	796,252	524,750	-	7,650	10,081	-	1,338,733	-	722,733	600,000	16,000	-	-	1,338,733
2850-4999 - CSA SEWER, WATER, AND DRAINAGE	-	16,680	-	-	-	125,155	-	141,835	140,494	-	341	1,000	-	-	141,835
2851-3022 - CSA STREETS AND LIGHTING	-	284,782	-	-	278	-	-	285,060	-	209,998	-	1,000	74,062	-	285,060
2852-4999 - CSA SEWER, WATER, AND DRAINAGE	-	1,107,336	-	-	278	23,572	-	1,131,186	-	1,103,405	-	2,000	25,781	-	1,131,186
2853-4999 - CSA SEWER, WATER, AND DRAINAGE	-	267,298	-	-	7,417	-	-	274,715	-	273,715	-	1,000	-	-	274,715
COUNTY SERVICE AREAS Total	-	5,183,428	1,274,811	-	68,181	421,366	-	6,947,786	224,395	4,793,728	1,351,866	59,000	518,797	-	6,947,786
COUNTYWIDE															
1001-1000 - OTHER GENERAL-COUNTYWIDE	-	3,483,217	-	141,716,353	3,353,309	-	-	148,552,879	80,859,189	10,299,709	15,265,562	16,272,757	19,019,136	6,836,526	148,552,879
1001-1001 - COUNTYWIDE AMERICAN RESCUE PLAN ACT	-	-	-	-	5,603,000	-	-	5,603,000	-	-	-	-	5,603,000	-	5,603,000
1001-2151 - GRAND JURY	-	147,499	-	2,979	7,729	-	-	158,207	-	-	-	-	-	158,207	158,207
1001-2915 - FIRE SUSTAINABILITY	-	-	-	-	1,252,444	-	-	1,252,444	-	-	-	-	-	1,252,444	1,252,444
1001-9991 - APPROPRIATION CONTINGENCY	-	-	-	-	-	-	3,015,276	-	-	-	-	-	-	3,015,276	3,015,276
1003-1000 - OTHER GENERAL-COUNTYWIDE	-	-	-	3,376,000	-	-	-	3,376,000	-	-	-	2,000,000	1,376,000	-	3,376,000
1052-1000 - OTHER GENERAL-COUNTYWIDE	-	3,500	-	-	-	-	-	3,500	-	-	-	-	3,500	-	3,500
1071-1010 - MEASURE K CANNABIS TAX	-	-	-	887,283	363,991	-	-	1,251,274	-	-	-	-	1,251,274	-	1,251,274
1101-1000 - OTHER GENERAL-COUNTYWIDE	-	90,280	-	2,858,000	-	-	-	2,948,280	-	-	-	-	2,948,280	-	2,948,280
2010-2000 - OTHER PUBLIC PROTECTION-COUNTYWIDE	-	4,585,433	-	231,824	808,000	-	-	5,625,257	-	76,000	-	732,000	-	4,817,257	5,625,257
2020-2001 - CWD-ELKHORN FIRE PROTECTION	-	5,000	-	-	355,025	-	-	360,025	45,710	62,315	-	10,000	-	242,000	360,025
2050-1000 - OTHER GENERAL-COUNTYWIDE	-	200,000	-	-	12,788,500	-	-	12,988,500	-	-	12,988,500	-	-	-	12,988,500
2066-2000 - OTHER PUBLIC PROTECTION-COUNTYWIDE	-	-	-	210,854	-	-	-	210,854	-	-	-	-	210,854	-	210,854
2100-1000 - OTHER GENERAL-COUNTYWIDE	-	-	-	252,804	-	-	-	252,804	-	-	-	252,804	-	-	252,804
4010-1351 - ACCUMULATIVE CAPITAL OUTLAY	125,000	420,680	-	9,419,449	422,448	-	-	10,387,577	4,088,746	-	948,003	500,058	4,850,770	-	10,387,577

5043-1891 - PENSION FUNDING	-	-	-	-	46,191,801	-	-	46,191,801	-	46,191,801	-	-	-	-	46,191,801
COUNTYWIDE Total	485,100	8,935,609	-	158,955,546	71,146,247	-	2,655,176	242,177,678	84,993,645	56,629,825	29,202,065	19,767,619	35,262,814	16,321,710	242,177,678
DEBT SERVICE															
3002-8001 - DEBT SERVICE	-	1,600	-	-	348,250	-	-	349,850	-	-	-	349,850	-	-	349,850
3003-8001 - DEBT SERVICE	-	2,000	-	-	1,244,576	-	-	1,246,576	-	-	-	1,246,576	-	-	1,246,576
3004-8001 - DEBT SERVICE	-	-	-	-	348,065	-	-	348,065	-	348,065	-	-	-	-	348,065
3005-8001 - DEBT SERVICE	-	-	-	-	858,827	-	-	858,827	-	-	-	858,827	-	-	858,827
3006-8001 - DEBT SERVICE	-	-	-	-	1,042,230	-	-	1,042,230	-	1,042,230	-	-	-	-	1,042,230
DEBT SERVICE Total	-	3,600	-	-	3,841,948	-	-	3,845,548	-	1,390,295	-	2,455,253	-	-	3,845,548
DEPT OF CHILD SUPPORT & SERVICES															
1060-2041 - CHILD SUPPORT SERVICES	8,203,363	1,492,693	-	-	-	-	-	9,696,056	-	-	9,681,056	15,000	-	-	9,696,056
DEPT OF CHILD SUPPORT & SERVICES Total	8,203,363	1,492,693	-	-	-	-	-	9,696,056	-	-	9,681,056	15,000	-	-	9,696,056
DEPT OF COMMUNITY SERVICES															
1001-1501 - COUNTY SURVEYOR	-	45,375	-	-	-	-	-	45,375	-	45,375	-	-	-	-	45,375
1001-2971 - PLANNING	1,442,894	841,702	-	4,684	10,300	-	-	2,299,580	-	270,977	-	851,825	-	1,176,778	2,299,580
1001-2977 - WATER RESOURCES	-	6,500	-	-	-	-	-	6,500	-	-	5,850	-	-	650	6,500
1001-4900 - DCS COUNTY SERVICE AREAS ADMINISTRATION	202,236	7,684	-	-	-	-	-	209,920	-	209,920	-	-	-	-	209,920
1030-4051 - ENVIRONMENTAL HEALTH	4,230,747	735,455	-	7,025	7,000	-	-	4,980,227	-	37,735	48,589	4,762,040	97,249	34,614	4,980,227
1061-2971 - PLANNING	10,000	10,000	-	-	-	52,000	-	72,000	-	-	-	72,000	-	-	72,000
1070-2973 - CANNABIS PROGRAM	955,270	454,735	-	4,539	42,000	-	-	1,456,544	-	50,000	-	744,788	661,756	-	1,456,544
2030-3011 - ROADS MAINTENANCE AND CONSTRUCTION	9,288,278	8,023,037	29,327,600	204,027	90,700	13,884,096	-	60,817,738	2,309,976	818,335	42,342,096	2,218,032	13,129,299	-	60,817,738
2031-3011 - ROADS MAINTENANCE AND CONSTRUCTION	-	-	-	200,000	-	-	-	228,000	-	-	200,000	-	-	-	228,000
2033-3011 - ROADS MAINTENANCE AND CONSTRUCTION	-	-	-	748	-	158	-	906	736	-	12	158	-	-	906
2034-3011 - ROADS MAINTENANCE AND CONSTRUCTION	-	-	-	1,634,784	-	2,000	-	1,636,784	1,621,084	-	13,700	2,000	-	-	1,636,784
2035-3201 - COMMUNITY SERVICES TRANSPORTATION	-	318,283	-	-	-	-	-	318,283	-	-	317,797	486	-	-	318,283
2150-2971 - PLANNING	-	-	-	-	-	40,889	-	40,889	-	-	-	40,889	-	-	40,889
2195-2801 - DCS ANIMAL CONTROL SERVICES	3,664,962	2,211,395	1,006,360	12,772	-	-	-	6,895,489	-	116,100	3,932,744	1,480,160	27,858	1,338,627	6,895,489
5021-1401 - FLEET SERVICES	359,660	2,552,517	85,000	7,001	15,500	-	-	3,019,678	-	2,939,678	-	80,000	-	-	3,019,678
6021-4401 - INTEGRATED WASTE MANAGEMENT ENTERPRISE	5,561,662	22,066,508	12,870,000	610,945	4,279,928	2,000,000	-	47,389,043	-	36,156,717	214,552	7,664,853	3,352,921	-	47,389,043
6025-4401 - INTEGRATED WASTE MANAGEMENT ENTERPRISE	-	-	-	-	-	40,000	-	40,000	-	-	-	40,000	-	-	40,000
6026-4401 - INTEGRATED WASTE MANAGEMENT ENTERPRISE	-	-	-	-	-	501,000	-	501,000	-	-	-	501,000	-	-	501,000
6028-4401 - INTEGRATED WASTE MANAGEMENT ENTERPRISE	-	-	-	-	-	600	-	600	-	-	-	600	-	-	600
6029-4401 - INTEGRATED WASTE MANAGEMENT ENTERPRISE	-	-	-	-	-	20,000	-	20,000	-	-	-	20,000	-	-	20,000
6031-2975 - BUILDING AND PERMITTING	1,172,664	684,215	-	2,345	(13,519)	16,559	-	1,862,264	-	116,350	-	1,695,710	-	50,204	1,862,264
DEPT OF COMMUNITY SERVICES Total	26,888,373	37,957,406	43,288,960	2,688,870	4,431,909	16,585,302	-	131,840,820	3,931,796	40,761,187	47,075,340	20,122,541	17,349,083	2,600,873	131,840,820
DEPT OF FINANCIAL SERVICES															
1001-1051 - FINANCIAL SERVICES	5,743,264	1,656,726	-	7,622	(518,310)	-	-	6,889,302	-	1,531,867	-	1,525,817	-	3,831,618	6,889,302
DEPT OF FINANCIAL SERVICES Total	5,743,264	1,656,726	-	7,622	(518,310)	-	-	6,889,302	-	1,531,867	-	1,525,817	-	3,831,618	6,889,302
DISTRICT ATTORNEY															
2010-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	18,069,870	1,849,862	-	1,196	-	-	-	19,920,928	-	182,000	6,145,219	80,000	452,669	13,059,773	19,919,661
2010-2052 - DISTRICT ATTORNEY RESTORATIVE JUSTICE	630,010	102,780	-	-	-	-	-	732,790	-	182,474	336,154	-	-	214,162	732,790
2010-2059 - DISTRICT ATTORNEY SPECIAL INVESTIGATION UNIT	1,353,174	164,034	-	-	(71,000)	-	-	1,446,208	-	-	1,445,908	-	-	-	1,445,908
2010-5054 - DISTRICT ATTORNEY VICTIM SERVICES	795,124	33,822	-	-	-	-	-	828,946	-	-	583,424	-	-	245,522	828,946
2050-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	1,048,933	413,619	-	-	(1,463,819)	-	-	(1,267)	-	-	-	-	-	-	-
2053-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	380,394	-	-	-	-	-	-	380,394	-	-	380,394	-	-	-	380,394
2061-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	43,248	275,453	-	-	-	-	-	318,701	-	-	318,701	-	-	-	318,701
2065-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	132,004	-	-	-	-	-	-	132,004	-	-	132,004	-	-	-	132,004
2130-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	58,724	13,730	-	-	-	-	-	72,454	-	-	-	72,454	-	-	72,454
2140-2054 - DISTRICT ATTORNEY MULTI-DISCIPLINARY INTERVIEW CENTER	366,895	391,688	-	-	-	-	-	758,583	-	-	634,000	37,000	87,583	-	758,583
2141-2055 - DISTRICT ATTORNEY CONSUMER FRAUD	3,563,390	750,363	-	-	-	-	-	4,313,753	-	-	50,000	4,263,753	-	-	4,313,753
2145-2051 - DISTRICT ATTORNEY CRIMINAL PROSECUTION	-	47,000	-	-	-	-	-	47,000	-	-	1,000	46,000	-	-	47,000
2146-2059 - DISTRICT ATTORNEY SPECIAL INVESTIGATION UNIT	283,271	38,206	-	-	-	104,223	-	425,700	-	-	400,000	26,000	-	-	426,000
2230-5054 - DISTRICT ATTORNEY VICTIM SERVICES	-	-	-	-	32,200	-	-	32,200	-	-	-	32,200	-	-	32,200
DISTRICT ATTORNEY Total	26,725,037	4,080,557	-	1,196	(1,502,619)	104,223	-	29,408,394	-	364,474	10,426,804	4,484,953	612,706	13,519,457	29,408,394
GENERAL SERVICES															
1001-1101 - PROCUREMENT	725,382	326,422	-	-	(18,153)	-	-	1,033,651	-	221,857	-	27,450	-	784,344	1,033,651
1001-1303 - FACILITIES	2,833,575	5,591,346	1,625,430	81,895	(304,313)	-	-	9,827,933	-	3,035,393	125,671	2,589,002	190,620	3,887,247	9,827,933
1001-1601 - GRAPHIC AND COURIER	157,451	79,197	-	-	(57,220)	-	-	179,428	-	89,478	-	-	-	89,950	179,428
1001-7011 - PARKS AND RECREATION	1,209,085	731,909	52,102	6,364	23,685	-	-	2,023,145	-	152,300	20,274	5,770	52,102	1,792,699	2,023,145
2120-2972 - GSD-NATURAL RESOURCES	893,113	544,065	575,000	-	57,315	501,429	-	2,570,922	-	-	1,087,218	1,219,802	-	-	2,307,020
2121-2972 - GSD-NATURAL RESOURCES	-	-	-	-	-	112,241	-	112,241	-	-	-	112,241	-	-	112,241
2121-2972 - NATURAL RESOURCES	(40,000)	(9,100)	-	-	-	-	-	(49,100)	-	(298,047)	-	(380,297)	-	-	(678,344)
2122-2972 - GSD-NATURAL RESOURCES	(9,232)	500,155	370,000	-	-	-	-	860,923	-	-	-	455,297	669,528	-	1,124,825
2122-2972 - NATURAL RESOURCES	40,000	9,100	-	-	-	-	-	49,100	-	298,047	-	380,297	-	-	678,344
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 & POOL	95,233	282,438	-	-	500	-	-	378,171	-	108,672	-	35,171	-	234,328	378,171
6000-3100 - AVIATION ENTERPRISE	91,844	455,741	-	-	326,770	-	-	874,355	-	-	10,000	192,739	277,334	394,282	874,355
GENERAL SERVICES Total	5,996,451	8,516,773	2,622,532	88,259	28,584	613,670	-	17,866,269	3,500	3,607,700	1,243,163	4,639,472	1,189,584	7,182,850	17,866,269
HEALTH & HUMAN SERVICES															
1023-5506 - ADMINISTRATION	-	-	-	17,470,990	-	294,106	-	17,765,096	-	-	16,908,972	856,124	-	-	17,765,096
1024-5506 - ADMINISTRATION	-	-	-	3,856,294	-	-	-	3,856,294	-	-	3,701,034	-	155,260	-	3,856,294
1025-5506 - ADMINISTRATION	-	-	-	3,019,503	-	-	-	3,019,503	-	-	2,466,194	-	553,309	-	3,019,503
1026-5506 - ADMINISTRATION	-	-	-	15,215,586	-	688,933	-	15,904,519	-	-	15,904,519	-	-	-	15,904,519
1027-5506 - ADMINISTRATION	-	-	-	3,595,002	-	408,428	-	4,003,430	-	-	4,003,430	-	-	-	4,003,430
1040-5506 - ADMINISTRATION	-	-	-	4,242,126	-	-	-	4,242,126	-	-	-	3,759,802	482,324	-	4,242,126

1042-5506 - ADMINISTRATION	-	-	-	6,166,907	-	-	-	6,166,907	-	-	5,270,842	-	896,065	-	6,166,907
1045-5502 - CHILD, YOUTH & FAMILY	27,453,566	9,816,477	-	123,695	1,669,014	-	-	39,062,752	-	919,993	19,885,566	12,343,954	-	5,933,239	39,082,752
1045-5503 - PUBLIC HEALTH	11,638,267	4,236,789	-	17,307	1,666,695	-	-	17,559,058	-	1,502,716	6,820,691	9,235,651	-	-	17,559,058
1045-5504 - SERVICE CENTERS	36,087,721	16,002,641	-	70,253	2,837,694	-	-	54,998,309	-	-	50,402,310	996,202	-	3,599,797	54,998,309
1045-5505 - CLIENT AID	-	-	-	-	54,502,980	-	-	54,502,980	-	-	18,414,469	32,523,000	-	3,565,511	54,502,980
1045-5506 - ADMINISTRATION	(2)	3,279,917	-	16,638	(3,271,010)	-	-	25,543	-	-	-	15,508	10,035	-	25,543
1045-5507 - ADULT & AGING	25,791,652	60,182,404	-	35,208	3,743,105	-	-	89,752,369	-	30,861,304	13,818,333	43,607,999	-	1,484,733	89,772,369
2043-5506 - ADMINISTRATION	-	-	-	8,739,694	-	-	-	8,739,694	-	-	8,561,235	-	178,459	-	8,739,694
2044-5506 - ADMINISTRATION	-	-	-	9,291,525	-	-	-	9,291,525	-	-	7,942,836	-	1,348,689	-	9,291,525
2047-5506 - ADMINISTRATION	-	-	-	22,399,610	-	-	-	22,399,610	-	-	15,211,345	-	7,188,265	-	22,399,610
2255-5502 - CHILD, YOUTH & FAMILY	230,467	3,372,398	-	-	13,396	-	-	3,616,261	-	-	3,596,261	-	-	-	3,596,261
2255-5507 - ADULT & AGING	-	-	-	-	-	-	-	-	-	-	-	-	-	(20,000)	(20,000)
HEALTH & HUMAN SERVICES Total	101,201,671	96,890,626	-	94,260,338	61,161,874	1,391,467	-	354,905,976	-	33,284,013	192,908,037	103,338,240	10,812,406	14,563,280	354,905,976
HUMAN RESOURCES DEPARTMENT															
1001-1031 - HUMAN RESOURCES	4,884,685	519,172	-	13,951	283,451	-	-	5,701,259	-	1,469,874	-	-	63,000	4,168,385	5,701,259
1001-1551 - RISK MANAGEMENT	251,916	15,279,251	-	-	28,244	-	-	15,559,411	-	15,559,411	-	-	-	-	15,559,411
5041-1871 - UNEMPLOYMENT SELF INSURANCE	-	18,511	-	-	220,327	-	-	238,838	-	-	-	18,511	-	-	238,838
5042-1881 - DENTAL SELF INSURANCE	-	2,235,645	-	-	-	-	-	2,235,645	-	2,235,645	-	-	-	-	2,235,645
HUMAN RESOURCES DEPARTMENT Total	5,136,601	18,052,579	-	13,951	532,022	-	-	23,735,153	-	19,485,257	-	18,511	63,000	4,168,385	23,735,153
INFORMATION TECHNOLOGY & INNOVATION SERVICES															
1001-1561 - INFORMATION TECHNOLOGY	6,774,207	4,580,037	44,254	14,033	(2,521,878)	-	-	8,890,653	-	8,775,317	-	-	29,665	85,671	8,890,653
5011-1841 - EQUIPMENT REPLACEMENT	-	481,139	-	-	-	34,673	-	515,812	-	-	-	267,384	248,428	-	515,812
5031-1851 - TELECOMMUNICATIONS	318,178	757,711	745,000	3,556	150,000	-	-	1,974,445	-	1,156,445	-	45,000	773,000	-	1,974,445
INFORMATION TECHNOLOGY & INNOVATION SERVICES Total	7,092,385	5,818,887	789,254	17,589	(2,371,878)	34,673	-	11,380,910	-	9,931,762	-	312,384	1,051,093	85,671	11,380,910
LIBRARY															
2260-6051 - COUNTY LIBRARY	7,675,753	4,695,518	60,000	82,970	4,188	-	-	12,518,429	4,516,711	140,077	2,479,337	4,304,538	821,970	255,796	12,518,429
2260-7015 - YOLO COUNTY HISTORICAL COLLECTION	153,142	31,005	-	-	-	-	-	184,147	-	-	-	100	-	184,047	184,147
2261-6051 - COUNTY LIBRARY	-	17,800	-	3,854,802	-	-	-	3,872,602	-	3,867,602	-	5,000	-	-	3,872,602
LIBRARY Total	7,828,895	4,744,323	60,000	3,937,772	4,188	-	-	16,575,178	4,516,711	4,007,679	2,479,337	4,309,638	821,970	439,843	16,575,178
PROBATION															
2010-2611 - PROBATION ADMINISTRATION	-	870,077	-	34,088	(841,581)	-	-	62,584	-	-	62,584	-	-	-	62,584
2010-2612 - PROBATION ADULT	3,165,002	1,003,578	-	-	88,051	-	-	4,256,631	-	129,874	3,063,308	180,122	22,866	860,461	4,256,631
2010-2613 - PROBATION DETENTION	7,273,987	1,655,205	83,000	-	300,035	-	-	9,312,227	-	649,358	4,601,155	1,231,415	-	2,830,299	9,312,227
2010-2614 - PROBATION JUVENILE	863,990	111,056	-	-	23,972	-	-	999,018	-	-	997,068	-	-	1,950	999,018
2010-5751 - PROBATION COURT WARD	500,972	74,551	-	-	471,158	-	-	1,046,681	-	-	97,861	948,820	-	-	1,046,681
2050-2615 - PROBATION AB109	3,386,014	2,002,334	-	-	(5,449,171)	60,823	-	-	-	-	-	-	-	-	-
2060-2614 - PROBATION JUVENILE	692,188	157,082	-	453,169	37,034	-	-	1,339,473	-	-	1,096,072	84,046	159,355	-	1,339,473
2062-2614 - PROBATION JUVENILE	668,057	445,417	-	150,000	33,212	75,836	-	1,372,522	-	-	1,328,582	43,940	-	-	1,372,522
2067-2614 - PROBATION JUVENILE	10,000	400,000	-	537,265	12,000	(52,711)	-	906,554	-	-	798,752	107,802	-	-	906,554
2160-2612 - PROBATION ADULT	1,326,906	99,659	-	168,500	33,212	59,916	-	1,688,193	-	-	1,643,639	44,554	-	-	1,688,193
PROBATION Total	17,887,116	6,818,959	83,000	1,343,022	(5,292,078)	143,864	-	20,983,883	-	779,232	13,689,021	2,640,699	182,221	3,692,710	20,983,883
PUBLIC DEFENDER															
1001-2101 - PUBLIC DEFENDER	12,029,386	1,300,052	-	19,098	95,934	-	-	13,444,470	-	116,500	156,525	196,113	248,750	12,726,582	13,444,470
2050-2101 - PUBLIC DEFENDER	1,130,913	-	-	-	(1,036,871)	-	-	94,042	-	-	-	-	94,042	-	94,042
2053-2101 - PUBLIC DEFENDER	374,448	-	-	-	-	5,946	-	380,394	-	-	380,394	-	-	-	380,394
PUBLIC DEFENDER Total	13,534,747	1,300,052	-	19,098	(940,937)	5,946	-	13,918,906	-	116,500	536,919	196,113	342,792	12,726,582	13,918,906
SHERIFF															
1001-2515 - PUBLIC ADMINISTRATOR	527,801	93,901	-	-	-	-	-	621,702	-	135,000	-	-	-	486,702	621,702
1001-4014 - SHERIFF JAIL MEDICAL	181,753	6,316,521	-	-	-	-	-	6,498,274	-	-	-	314,578	-	6,183,696	6,498,274
2010-2402 - SHERIFF CIVIL PROCESS	1,089,119	68,515	-	-	(2,797)	-	-	1,154,837	-	55,000	400,308	5,000	-	694,529	1,154,837
2010-2502 - SHERIFF MANAGEMENT	3,851,516	627,089	-	48,949	-	-	-	4,527,554	-	-	2,552,897	20,510	-	1,954,147	4,527,554
2010-2505 - SHERIFF BOAT PATROL	723,945	385,682	347,451	-	(1,254)	-	-	1,455,824	-	-	1,132,790	-	-	323,034	1,455,824
2010-2507 - SHERIFF PATROL	13,038,114	3,030,184	1,982,542	-	6,185	-	-	18,057,025	-	1,500	5,689,877	858,000	1,217,611	10,290,037	18,057,025
2010-2509 - SHERIFF DETENTION	25,431,353	3,002,852	720,387	-	(122,209)	-	-	29,032,383	-	257,686	11,804,613	53,000	91,783	16,825,301	29,032,383
2010-2512 - SHERIFF TRAINING	262,007	270,745	-	-	(259)	-	-	532,493	-	-	152,960	-	-	379,533	532,493
2010-2861 - CORONER	1,411,135	614,265	-	-	(2,839)	-	-	2,022,561	-	32,000	406,349	8,000	12,008	1,564,204	2,022,561
2050-2506 - SHERIFF AB109	4,619,015	307,022	-	-	(3,979,393)	-	-	946,644	-	-	-	-	-	946,644	946,644
2052-2401 - SHERIFF COURT SECURITY	5,311,983	305,845	-	-	-	-	-	5,617,828	-	-	4,046,024	-	55,847	1,515,957	5,617,828
2063-2507 - SHERIFF PATROL	250,825	292,645	2,275,000	-	-	-	-	2,818,470	-	-	537,550	5,000	2,275,000	-	2,817,550
2064-2507 - SHERIFF PATROL	-	75,920	500,000	100,000	-	-	-	675,920	-	-	206,369	4,000	466,471	-	676,840
2064-2509 - SHERIFF DETENTION	-	524,471	500,000	50,000	-	-	-	1,074,471	-	-	132,005	-	942,466	-	1,074,471
2190-2509 - SHERIFF DETENTION	15,000	151,000	105,000	-	-	-	-	271,000	-	-	166,000	-	105,000	-	271,000
2191-2402 - SHERIFF CIVIL PROCESS	-	51,196	-	5,000	-	-	-	56,196	-	32,520	-	-	23,676	-	56,196
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
SHERIFF Total	56,713,566	16,529,203	6,430,380	155,000	(4,053,617)	30,000	-	75,804,532	-	543,706	27,227,742	1,679,438	5,189,862	41,163,784	75,804,532
Total Operating Budget	306,646,967	234,744,451	55,082,510	268,010,971	130,622,361	19,504,111	2,655,176	1,017,266,547	93,670,047	190,965,143	347,851,314	167,243,776	75,839,914	141,696,353	1,017,266,547
CAPITAL IMPROVEMENT PROJECTS															
4020-1352 - FACILITY CAPITAL PROJECTS	-	-	6,392,055	-	-	-	-	6,392,055	-	-	-	6,259,682	132,373	-	6,392,055
4100-1352 - FACILITY CAPITAL PROJECTS	-	-	-	556,991	-	500,000	-	1,056,991	-	-	-	500,000	556,991	-	1,056,991
4101-1352 - FACILITY CAPITAL PROJECTS	-	-	-	-	-	500,000	-	500,000	-	-	-	500,000	-	-	500,000
4102-2770 - KNIGHTS LANDING LEVEE	-	-	9,742,511	-	-	750,000	-	10,492,511	-	-	9,742,511	750,000	-	-	10,492,511
4106-1352 - FACILITY CAPITAL PROJECTS	-	100,000	10,000,000	-	-	-	-	10,100,000	-	-	-	100,000	10,000,000	-	10,100,000
CAPITAL IMPROVEMENT PROJECTS Total	-	100,000	26,134,566	556,991	-	1									

Total Consolidated County Budget	306,646,967	234,844,451	81,217,076	268,567,962	130,622,361	21,254,111	2,655,176	1,045,808,104	93,670,047	190,965,143	357,593,825	175,353,458	86,529,278	141,696,353	1,045,808,104
Less: Interfund Transfers	0	0	0	\$ (268,567,962)	0	0	0	\$ (268,567,962)	0	0	0	\$ (126,871,609)	0	\$ (141,696,353)	\$ (268,567,962)
Net Consolidated County Budget	306,646,967	234,844,451	81,217,076	0	130,622,361	21,254,111	2,655,176	777,240,142	93,670,047	190,965,143	357,593,825	48,481,849	86,529,278	0	777,240,142
Fire Districts															
8001 2751 Capay Fire District	220,159	167,750	330,000	-	22,000	-	55,000	794,909	205,000	136,550	166,666	20,000	266,693	-	794,909
8011 2753 Dunnigan Fire District	530,104	294,450	315,000	-	50	2,000	55,000	1,196,604	249,906	206,557	274,146	-	465,995	-	1,196,604
8021 2754 East Davis Fire District	-	7,902	-	-	1,001,687	-	18,569	1,028,158	754,131	217,000	9,742	47,285	-	-	1,028,158
8031 2755 Esparto Fire District	751,077	317,671	194,773	-	51,627	-	73,058	1,388,206	264,785	338,018	309,931	15,910	459,562	-	1,388,206
8041 2756 Knights Landing Fire District	107,920	255,993	40,000	-	12,000	37,048	-	452,961	119,150	151,908	141,903	10,000	30,000	-	452,961
8061 2759 West Plainfield Fire District	573,606	227,076	3,750	-	399	20,000	115,091	939,922	412,856	236,320	127,810	500	162,436	-	939,922
8071 2760 Willow Oak Fire District	817,551	349,900	295,000	-	28,200	-	233,682	1,724,333	413,000	423,000	210,333	48,000	630,000	-	1,724,333
8081 2761 Winters Fire District	197,450	9,600	-	-	284,025	-	-	491,075	464,413	-	-	15,500	11,162	-	491,075
Total Fire Districts	3,197,867	1,630,342	1,178,523	-	1,399,988	59,048	550,400	8,016,168	2,883,241	1,709,353	1,240,531	157,195	2,025,848	-	8,016,168