

Recommended General Fund Appropriation by Function FY 2019-2020

Budget	Department	Expenditures	Reimbursements	Non-Gen Fund Revenue	Recommended FY 19/20 General Fund	Final Budget FY 18/19 General Fund
Airport-Enterprise Zone						
105-8300	Special Aviation	\$0	\$0	\$0	\$0	\$0
130-9500	Airport	\$1,621,411	\$0	\$1,621,411	\$0	\$0
Airport-Enterprise Zone Total		\$1,621,411	\$0	\$1,621,411	\$0	\$0
General Government						
101-0100	Board of Supervisors	\$522,216	(\$3,782)	\$198,057	\$320,377	\$427,030
101-0101	General Government (BOS Special)	\$3,453,759	(\$1,573,405)	\$959,500	\$920,854	\$757,432
101-0200	Clerk-Recorder	\$857,999	\$0	\$518,486	\$339,513	\$259,769
101-0300	Human Resources/Risk Mgt	\$1,768,472	(\$763,530)	\$625,548	\$379,394	\$92,324
101-0400	Auditor-Controller	\$1,237,362	(\$669,468)	\$231,500	\$336,394	\$318,682
101-0500	Treasurer/Tax Collector	\$913,800	(\$161,831)	\$307,365	\$444,604	\$328,864
101-0600	Assessor	\$1,838,130	\$0	\$275,000	\$1,563,130	\$1,446,975
101-0700	County Counsel	\$1,238,397	(\$565,850)	\$266,128	\$406,419	\$63,684
101-0800	Elections	\$732,150	\$0	\$3,500	\$728,650	\$737,200
101-0900	Building & Grounds/Custodial	\$3,152,959	(\$1,119,926)	\$1,731,513	\$301,520	\$210,752
101-1600	Com Dev Sev Agency-Admin	\$1,846,779	\$0	\$1,846,779	\$0	\$0
101-1700	County Administrator	\$1,105,931	(\$907,654)	\$238,111	(\$39,834)	\$142,835
101-1701	Clerk of the Board	\$295,060	(\$2,000)	\$700	\$292,360	\$269,840
101-1702	Economic Development	\$112,139	\$0	\$0	\$112,139	\$111,568
101-1800	Administrative Services	\$778,594	(\$777,930)	\$24,276	(\$23,612)	\$43,293
101-1900	Information Technology	\$3,679,766	(\$2,902,584)	\$144,254	\$632,928	\$531,814
101-2400	Grand Jury	\$34,100	\$0	\$0	\$34,100	\$34,100
101-6000	Library Svcs	\$930,063	\$0	\$480,320	\$449,743	\$391,039
101-6001	Literacy Program	\$0	\$0	\$0	\$0	\$0
101-6300	Agriculture Extension	\$116,349	\$0	\$0	\$116,349	\$96,019
General Government Total		\$24,614,025	(\$9,447,960)	\$7,851,037	\$7,315,028	\$6,263,220
Health Services						
101-4720	Health / CMSP	\$0	\$0	\$0	\$0	\$0
101-4800	Environmental Health	\$1,667,930	\$0	\$1,667,930	\$0	\$0
106-4700	Health Services	\$8,474,456	\$0	\$8,286,755	\$187,701	\$187,701
Health Services Total		\$10,142,386	\$0	\$9,954,685	\$187,701	\$187,701
Land Use						
101-1500	Surveyor	\$476,911	\$0	\$361,412	\$115,499	\$94,345
101-3300	Drainage Ditch Maintenance	\$2,030,114	\$0	\$2,028,104	\$2,010	\$2,010
101-4300	Planning	\$779,682	\$0	\$621,005	\$158,677	\$158,754
101-4900	County Parks	\$363,212	\$0	\$223,212	\$140,000	\$140,000
102-9100	Public Works -Road	\$33,773,183	\$0	\$33,773,183	\$0	\$50,000
Land Use Total		\$37,423,102	\$0	\$37,006,916	\$416,186	\$445,109
Non-Departmental						
101-6100	Subsidies	\$0	\$0	\$0	\$0	\$0
101-6900	Contingencies	\$960,000	\$0	\$0	\$960,000	\$960,000
125-0000	Debt Service	\$6,932,303	\$0	\$6,932,303	\$0	\$0
Non-Departmental Total		\$7,892,303	\$0	\$6,932,303	\$960,000	\$960,000

Recommended General Fund Appropriation by Function FY 2019-2020

Budget	Department	Expenditures	Reimbursements	Non-Gen Fund Revenue	Recommended FY 19/20 General Fund	Final Budget FY 18/19 General Fund
Public Protection						
101-2300	Public Defender	\$1,238,908	\$0	\$35,000	\$1,203,908	\$1,161,492
101-2701	Sheriff - Boat Patrol	\$319,055	\$0	\$261,341	\$57,714	\$55,149
101-3100	Probation	\$5,834,086	\$0	\$3,193,286	\$2,640,800	\$2,388,454
101-3102	Victim Witness -Child Abuse	\$268,119	\$0	\$268,119	\$0	\$0
101-3105	Victim Witness -Program	\$340,481	\$0	\$340,481	\$0	\$0
101-3107	VOCA	\$58,142	\$0	\$58,142	\$0	\$0
101-3116	JAIBG	\$160,090	\$0	\$160,090	\$0	\$0
101-3117	Crime Prev Act of 2000	\$357,467	\$0	\$357,467	\$0	\$0
101-3120	Youth Offender Block Grant	\$487,792	\$0	\$487,792	\$0	\$0
101-3150	Family Resource Center	\$196,916	\$0	\$196,916	\$0	\$0
101-3200	State Correctional School	\$24,000	\$0	\$0	\$24,000	\$24,000
101-3400	Agriculture Commissioner	\$1,318,856	\$0	\$750,930	\$567,926	\$499,721
101-3500	Building Insp/Code Enforcement	\$3,458,670	\$0	\$3,458,670	\$0	\$0
101-3700	Juvenile Traffic	\$18,250	\$0	\$0	\$18,250	\$18,250
101-4200	Emergency Services	\$1,014,148	\$0	\$952,301	\$61,847	\$16,786
101-4400	Animal Care Services	\$1,070,909	\$0	\$405,621	\$665,288	\$550,553
104-9000	Fish & Game	\$0	\$0	\$0	\$0	\$0
107-2600	Child Support Services	\$3,954,408	\$0	\$3,954,408	\$0	\$0
108-2500	District Attorney	\$2,764,904	(\$6,000)	\$612,921	\$2,145,983	\$1,979,316
108-2700	Sheriff	\$16,299,852	\$0	\$5,283,971	\$11,015,881	\$9,034,617
108-2900	Jail	\$15,960,828	\$0	\$9,928,965	\$6,031,863	\$6,785,244
108-3000	Juvenile Hall	\$6,416,303	\$0	\$4,111,359	\$2,304,944	\$2,108,064
108-7400	Court Bailiffs	\$719,426	\$0	\$719,426	\$0	\$0
111-8900	Yuba Cty Drug Grant	\$368	\$0	\$368	\$0	\$0
112-3100	Crim Just System Grant	\$449	\$0	\$449	\$0	\$0
132-3100	Standards & Trng-Prob/JH	\$33,923	(\$3,683)	\$30,240	\$0	\$0
132-7700	Standards & Trng-Prob/JH	\$0	\$0	\$0	\$0	\$0
133-2900	Standards & Trng - Sheriff	\$0	\$0	\$0	\$0	\$0
133-7800	Standards & Trng - Sheriff	\$0	\$0	\$0	\$0	\$0
Public Protection Total		\$62,316,350	(\$9,683)	\$35,568,263	\$26,738,404	\$24,621,646
Social Services						
100-5200	Social Services Administration	\$62,270,611	\$0	\$62,150,611	\$120,000	\$120,000
100-5300	Welfare - Categorical Aid	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>
100-5400	General Relief	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>
101-4100	Public Guardian	\$359,556	\$0	\$212,262	\$147,294	\$113,204
101-5800	Bi-County Veterans	\$538,215	\$0	\$342,952	\$195,263	\$145,911
109-0109	Public Authority	\$583,877	\$0	\$583,877	\$0	\$0
113-8020	CalHome DR Program	\$500,000	\$0	\$500,000	\$0	\$0
118-8001	NSP 3 HCD	(\$1,774)	\$0	(\$1,774)	\$0	\$0
119-8002	CDBG 2012	\$8,771	\$0	\$8,771	\$0	\$0
120-8018	CDBG Waiver Program	\$864,000	\$0	\$864,000	\$0	\$0
233-5410	HELP Program	\$148,684	\$0	\$133,684	\$15,000	\$0
Social Services Total		\$65,271,940	\$0	\$64,794,383	\$477,557	\$379,115
Grand Total					\$36,094,876	\$32,856,791

POSITION WORKSHEET CAO RECOMMENDED FY 2019-2020

Department	Current FY 18/19 Allocated Positions	Current FY 18/19 Unfunded Positions	Recommend FY 19/20 New Positions	Recommend FY 19/20 Delete Filled Positions	Recommend FY 19/20 Unfund Vac Positions	Recommend FY 19/20 Fund Vac Positions	Recommend FY 19/20 Delete Vac Positions	Recommend FY 19/20 Title Change Only	Recommend FY 19/20 Abolish / Establish	Recommend FY 19/20 Allocated Positions	Recommend FY 19/20 Unfunded Positions
Administrative Services	25	3								25	3
Agricultural Commissioner	8									8	
Assessor	17	1								17	1
Auditor	11				1					11	1
Board of Supervisors	5									5	
Child Support Services	28									28	
Clerk of the Board	3	1				1			1	3	
Clerk Recorder/Elections	11									11	
Comm Dev & Servs Agency	79		5							84	
County Administrator	7	1								7	1
County Counsel	8	2				1			1	8	1
District Attorney	13									13	
Emergency Services	3	1								3	1
Health & Human Services	321	1				1	13			308	
Human Resources	12									12	
Information Technology	19	2								19	2
Library	4		1							5	
Probation	107	3	1		1		1		1	107	4
Public Guardian	3									3	
Sheriff	181	4				2				181	2
Treasurer	9	2				1				9	1
TRLIA	2									2	
Total	876	21	7		2	6	14		3	869	17

Recommended**New Positions****Fiscal Year 2019-2020**

Department	Quantity	Position	Cost	Funding
<i>CDSA Admin</i>	1	Administrative Analyst I	\$101,449	Grants
<i>CDSA Planning</i>	1	Planner I	\$75,827	Fees/Permits
	1	Planner III (Limited Term Exp 6/30/21)	\$119,538	Fees/Permits
<i>CDSA Public Works</i>	1	Associate Civil Engineer	\$125,419	Road Fund
	1	Parks & Landscape Coordinator	\$95,113	Road Fund
<i>Library</i>	1	Senior Library Technician (Eff 1/1/20)	\$24,654	Gen Fund
<i>Probation</i>	1	Supervising Deputy Probation Officer	\$153,008	Gen Fund

Total **7**

Recommended**Unfund Vacant Positions**

Fiscal Year 2019-2020

Department	Quantity	Position	Cost	Funding
<i>Auditor</i>	1	Accounting Technician	(\$70,530)	Gen Fund
<i>Probation</i>	1	Intervention Counselor I/II	(\$78,369)	Gen Fund

Total**2**

Recommended**Fund Vacant Positions****Fiscal Year 2019-2020**

Department	Quantity	Position	Cost	Funding
<i>Clerk of the Board</i>	1	Deputy Clerk of the Board	*	Gen Fund
<i>County Counsel</i>	1	Paralegal	*	Gen Fund
<i>Human Services</i>	1	Program Specialist	\$83,597	Fed/State
<i>Sheriff</i>	2	Public Safety Dispatcher	\$168,028	Gen Fund
<i>Treasurer</i>	1	Assistant Treasurer & Tax Collector	\$117,000	Gen Fund

Total**6**

*Position Funded -See Abolished and Established Positions List

Recommended**Delete Vacant Positions**

Fiscal Year 2019-2020

Department	Quantity	Position	Cost	Funding
<i>Human Services</i>	1	Administrative Analyst I (Lim Term)	(\$87,406)	Fed/State
	1	Eligibility Supervisor	(\$81,786)	Fed/State
	5	Eligibility Technician I/II	(\$360,068)	Fed/State
	1	Program Assistant	(\$63,815)	Fed/State
	1	Senior Eligibility Technician	(\$76,705)	Fed/State
	3	Social Worker I (Employment)	(\$230,114)	Fed/State
	1	Support Services Supervisor	(\$75,131)	Fed/State
<i>Probation</i>	1	Accounting Technician	(\$70,530)	Gen Fund

Total**14**

Recommended**Transfers**

Fiscal Year 2019-2020

Department	Quantity	Position	Cost	Funding
<i>CDSA Admin</i>	1	Project Manager (from Building Inspection)	\$119,911	Fees/Permits
<i>CDSA Building Inspection</i>		Project Manager (to CDSA Admin)	(\$119,911)	Fees/Permits
<hr/>				
Total	1			

County of Yuba
Position Allocation for Fiscal Year 2019-2020

Administrative Services	
Accounting Specialist	1
Administrative Services Officer II	1
Administrative Technician	1
Airport Manager	1
Assistant Director of Administrative Services	1
Building & Grounds Supervisor	1
Building Maintenance Custodian	8
Building Maintenance Technician I/II	5
Buyer I/II	1
Custodial Supervisor	1
Director of Administrative Services	1
Facilities Manager	1
Fiscal Analyst	1
Senior Building Maintenance Technician	1
TOTAL:	25

Agricultural Comm / Weights & Measures	
Agricultural Commissioner / Sealer of Weights & Measures	1
Agricultural Weights & Measures Specialist I/II/III	5
Assistant Ag & Weights & Measures Commissioner	1
Executive Assistant	1
TOTAL:	8

Assessor	
Assessment Assistant I/II	3
Assessment Specialist	3
Assessment Supervisor	1
Assessor	1
Assistant Assessor	1
Auditor-Appraiser I/II/III	1
Cadastral Drafting Technician I/II	1
Real Property Appraiser I/II/III	4
Real Property Transfer Analyst I / II	2
TOTAL:	17

Auditor-Controller	
Accountant-Auditor I/II	3
Accounting Assistant I/II	1
Accounting Specialist	1
Accounting Technician	2
Auditor-Controller	1
Deputy Auditor-Controller	1
Payroll Technician	1
Senior Accountant Auditor	1
TOTAL:	11

Board of Supervisors	
Supervisor	5
TOTAL:	5

Child Support Services	
Accounting Specialist	1
Accounting Technician	1
Administration & Accounting Supervisor	1
Attorney I / II / III	1
Case Manager I/II	10
Case Manager III	1
Child Support Technician	2
Customer Relations Supervisor	1
Deputy Director Child Support Services	1
Director of Child Support Services	1
Executive Assistant	1
Legal Office Assistant I/II	2
Office Assistant I/II	3
Supervising Case Manager	2
TOTAL:	28

Clerk of the Board	
Clerk of the Board of Supervisors	1
Board Clerk I/II - C	1
Office Specialist - C	1
TOTAL:	3

Community Development & Services Agency	
Accounting Specialist	2
Accounting Technician	1
Administrative Analyst I	1
Administration & Accounting Supervisor	1
Administrative Technician	2
Assistant Public Works Superintendent (1-LT exp. 6/30/20)	3
Assistant/Associate Engineer	2
Associate Civil Engineer	3
Associate Surveyor	1
Building & Code Enforcement Manager	1
Building Inspector I / II	1
Building Inspector III	2
Code Enforcement Officer I/II	5
Code Enforcement Supervisor	1
Community Development & Services Agency Director	1
Community Development Financial Manager	1
Deputy Director of Public Works - Construction	1
Deputy Director of Public Works - Engineering	1
SUBTOTAL:	30

**County of Yuba
Position Allocation for Fiscal Year 2019-2020**

Community Development & Services Agency (Continued)	
Director of Environmental Health	1
Engineering Technician I/II	2
Engineering Technician III	1
Environmental Health Specialist I/II/III	5
Environmental Health Supervisor	1
Environmental Health Technician	2
Fire Prevention Officer	1
Fiscal Analyst	1
Heavy Equipment Mechanic	1
Office Specialist	2
Parks & Landscape Coordinator	1
Permit Technician	1
Plan Checker I/II	2
Planner I/II/III (1 - LT exp. 6/30/21)	3
Planning Manager	1
Project Manager	1
Public Works Director	1
Public Works Maintenance Worker I/II	16
Public Works Project Manager	1
Public Works Superintendent	1
Senior Civil Engineer	1
Senior Permit Technician	1
Senior Public Works Maintenance Worker	4
Supervising Building Official	2
Supervising Mechanic	1
TOTAL:	84

County Administrator	
Assistant County Administrator	1
Communications and Legislative Affairs Coordinator	1
County Administrator	1
Deputy County Administrator	1
Executive Assistant to County Administrator - C	1
Management Analyst I/II	2
Emergency Services	
Deputy County Administrator - Emergency Services	1
Emergency Operations Manager	1
Emergency Operations Planner	1
Three Rivers Levee Improvement Authority	
Executive Assistant	1
Executive Director, Three Rivers Levee Improvement Authority	1
TOTAL:	12

County Clerk-Recorder	
County Clerk-Recorder	1
Deputy County Clerk-Recorder	1
Elections Clerk I/II	2
Recorder Clerk I/II	5
Senior Elections Clerk	1
Senior Recorder Clerk	1
TOTAL:	11

County Council	
Administrative Services Officer I	1
Chief Deputy County Counsel	1
County Counsel	1
Deputy County Counsel I/II/III	4
Legal Services Specialist - C	1
TOTAL:	8

District Attorney	
Chief Deputy District Attorney	1
Chief DA Investigator	1
Deputy District Attorney I/II	1
Deputy District Attorney III	5
District Attorney	1
District Attorney Investigator	1
Legal Office Assistant I/II	2
Legal Services Supervisor	1
TOTAL:	13

Emergency Services	
See County Administrator Allocation	
TOTAL:	0

Health & Human Services	
Accounting Assistant I/II	2
Accounting Specialist	2
Accounting Technician	3
Administration and Accounting Supervisor	1
Administrative Analyst - Health & Human Services	6
Administrative Technician	5
Appeals Specialist	1
Assistant HHS Program Manager	1
CCS Case Manager	1
Deputy Director of Health & Human Services	3
Director of Health & Human Services	1
SUBTOTAL:	26

County of Yuba
Position Allocation for Fiscal Year 2019-2020

Health & Human Services (Continued)	
Eligibility Supervisor	10
Eligibility Technician I/II	74
Employment and Training Specialist I/II	6
Epidemiologist	1
Executive Assistant	1
Finance & Administrative Supervisor	1
First 5 Yuba Commission Executive Director	1
Fiscal Analyst	2
HHS Financial Officer	1
Health & Human Services Aide	3
Health & Human Services Program Manager I	6
Health & Human Services Program Manager II	1
Health Administrator	1
Health Education Specialist I/II	4
Health Officer	1
Health Program Coordinator	1
Legal Office Assistant I/II	3
Office Assistant I/II	13
Office Specialist	14
PHN Intern/Public Health Nurse I /Public Health Nurse II	10
Physical Therapist	1
Program Aide	13
Program Specialist	11
Project Manager	1
Project Manager - Limited Term (exp. 04/01/20)	1
Public Health Nurse III	1
Registered Nurse	2
Senior Accounting Technician	3
Senior Eligibility Technician	11
Social Worker I (EMPLOY)	14
Social Worker I/II (AS)	3
Social Worker II (EMPLOY)	10
Social Worker III (AS)	3
Social Worker III/IV (CWS)	27
Social Worker Supervisor (AS) (1 - LT exp. 04/01/20)	2
Social Worker Supervisor (CWS)	5
Social Worker Supervisor (EMPLOY)	6
Supervising Legal Office Assistant	1
Supervising Public Health Nurse I	2
Supervising Public Health Nurse II	1
Supply/Mail Clerk I/II	2
Support Services Supervisor	1
Veterans' Services Officer	1
Veterans' Services Representative	3
Welfare Fraud Investigator	3
TOTAL:	308

Human Resources	
Assistant Human Resources Analyst - C	1
Assistant Human Resources Director	1
Human Resources Analyst I/II - C	4
Human Resources Director	1
Human Resource Manager	1
Human Resources Systems Administrator	1
Human Resources Technician- C	2
Office Assistant I/II - C	1
TOTAL:	12

Information Technology	
Chief Information Officer	1
Information Technology Analyst I/II	8
Information Technology Manager	2
Information Technology Supervisor	1
Information Technology Support Technician I/II	3
Senior Accounting Technician	1
Senior Information Technology Analyst	3
TOTAL:	19

Library	
Administrative Service Officer I	1
Librarian	1
Library Technician I	1
Senior Library Technician	2
TOTAL:	5

Probation	
Accounting Technician	1
Administrative & Accounting Supervisor	1
Administrative Services Manager	1
Administrative Services Officer I	1
Administrative Services Officer II	1
Assistant Chief Probation Officer	1
Chief Probation Officer	1
Clinical Social Worker I/II	3
Control Room Operator	3
Cook (1 PT .60 FTE)	4
Corrections Food Services Supervisor	1
Deputy Probation Officer I/II/III	19
Deputy Superintendent	2
Intervention Counselor I/II	6
Juvenile Corrections Officer I/II	26
Legal Office Assistant I/II	1
Office Assistant I/II	5
Probation Aide	2
SUBTOTAL:	79

**County of Yuba
Position Allocation for Fiscal Year 2019-2020**

Probation	
Probation Analyst	1
Probation Program Manager	2
Senior Deputy Probation Officer	6
Senior Substance Abuse Counselor	1
Senior Victim/Witness Advocate	2
Substance Abuse Counselor I/II	2
Superintendent of Institutions	1
Supervising Deputy Probation Officer	5
Supervising Juvenile Corrections Officer	7
Victim/Witness Program Manager	1
TOTAL:	107

Public Guardian	
Office Assistant I/II	1
Public Guardian/Conservator	1
Social Worker I/II	1
TOTAL:	3

Sheriff - Coroner	
Accounting Technician	2
Animal Care Services Officer	3
Animal Care Technician	1
Commissary Assistant	1
Communications Manager	1
Community Services Officer	8
Cook	3
Correctional Lieutenant	1
Correctional Officer	62
Correctional Sergeant/Sheriff's Sergeant - Corrections	6
Corrections Food Services Supervisor	1
SUBTOTAL:	89

Sheriff - Coroner Continued	
Crime Analyst	1
Deputy Sheriff/Deputy Sheriff Trainee	45
Detention Services Clerk	1
Evidence Technician	1
Executive Assistant to the Sheriff	1
Office Specialist	3
Public Safety Dispatcher	15
Senior Accounting Technician	1
Sheriff - Coroner	1
Sheriff's Captain	3
Sheriff's Civil Services Associate	1
Sheriff's Financial Manager	1
Sheriff's Lieutenant - Operations	2
Sheriff's Records Clerk	2
Sheriff's Sergeant - Operations	10
Substance Abuse Counselor I/II	1
Supervising Animal Care Services Officer	1
Undersheriff	2
TOTAL:	181

Treasurer / Tax Collector	
Accounting Assistant I/II	2
Accounting Specialist	1
Accounting Technician	1
Administration & Accounting Supervisor	1
Assistant Treasurer and Tax Collector	1
Chief Deputy Treasurer / Tax Collector	1
Senior Accounting Technician	1
Treasurer / Tax Collector	1
TOTAL:	9

COUNTY POSITION ALLOCATION GRAND TOTAL:	869
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Supplemental Requests (Capital Assets/Other) - Requested Budget FY 2019-2020

Department	Item	Cost	Funding	CAO Recomm
Auditor	Business Process Analysis for Public Safety Systems	\$35,000	Co Capital Improv 200 (Rebudget)	Yes
	Payroll Transition Costs ADP (3 months)	\$10,000	Co Capital Improv 200	Yes
	Project Manager (3 months)	\$30,000	Co Capital Improv 200	Yes
Building/Code Ent	Homeless Response and Relocation/Repair Abatement	\$300,000	Co Capital Improv 200	Yes
Buildings & Grounds	P1. Replacing 2nd Floor Courthouse Fan Station	\$254,478	Co Capital Improv 200 (Rebudget)	Yes
	P2. Replace Gov Center Carpeting	\$50,000	Co Capital Improv 200	Yes
	P3. Replace Courthouse Backup Chiller	\$310,000	Co Capital Improv 200	Yes
	P4. Repair Gov Center Parking Lot	\$475,000	Co Capital Improv 200	No
	P5. Replace Courthouse Elevator Controls	\$160,000	Co Capital Improv 200	Yes
	P6. Repair Animal Care Exterior Stucco	\$35,000	Co Capital Improv 200	Yes
	P7. Repaint Courthouse Exterior	\$128,000	Co Capital Improv 200	No
	P8. Repaint North Annex Exterior	\$18,500	Co Capital Improv 200	No
Clerk/Recorder	Microfiche/film reader printer	\$20,000	Trust 382	Yes
County Parks	ADA Compliance: Pathways, Parking & Misc Improvements Sycamore Ranch RV Park	\$70,000	189 Park Impact Fee	Yes
DA	Application Programming Interface	\$10,000	Co Capital Improv 200	Yes
	Information Technology Investment Computers, Printers, Scanners etc	\$34,944	Co Capital Improv 200	Yes
	Ergonomic Investment	\$63,320	Co Capital Improv 200	Yes
	Facility Improvements	\$66,400	Co Capital Improv 200	Yes
	Vacation Payout	\$32,379	Co Capital Impr 200	Yes
Emergency Services	New Animal Disaster Supply Trailer	\$12,000	Co Capital Improv 200	Yes
	Enhanced Funding for Emergency Preparedness, Response and Recovery Programs	\$100,000	Co Capital Improv 200	Yes
General Government	Annexation Costs & Infrastructure Study (OPUD)	\$100,000	Co Capital Improv 200	Yes
	Historic Preservation and Local Arts	\$50,000	General Fund	Yes
Library	Special Programs for Childrens/Families	\$8,000	Trust 259	Yes
	OCLC Sirsi Dynix-Software in Support of E-Collections	\$28,472	185 Library Impact	Yes
	Consultant Assesment & ADA upgrades, Landscape Upgrades, ADA Upgrades & Strategic Plan Implementation	\$210,000	185 Library Impact	Yes

Supplemental Requests (Capital Assets/Other) - Requested Budget FY 2019-2020

Department	Item	Cost	Funding	CAO Recomm
Library (continued)	Consultant/Prof Svcs Library Consultant for Developemnt of the Library's Strategic Plan & Professional Services in Support of Implementation	\$42,448	185 Library Impact	Yes
	Digitize California Room & Library Interior Upgrades	\$100,000	185 Library Impact	Yes
	Collections Upgrades	\$28,000	185 Library Impact	Yes
Public Works	New Case Skip Loader 570N (1)	\$85,000	Road Fund	Yes
	Replace Sign Truck (1)	\$70,000	Road Fund	Yes
	New Sign Plotter (1)	\$40,000	Road Fund	Yes
	New SUV (1)	\$40,000	Road Fund	Yes
	Replace Dump (Grapple) Trailer (1)	\$39,500	Road Fund	Yes
	Replace Back Hoe (1)	\$125,000	Road Fund	Yes
	Replace Ford F550 Trucks (2)	\$140,000	Road Fund	Yes
	Misc Equipment (over \$5,000)	\$60,000	Road Fund	Yes
	New Engineer Workstations (4)	\$35,000	Road Fund	Yes
	Interest for Roadway Loan	\$195,188	Co Capital Improv 200	Yes
Probation	Facility Improvements	\$88,800	Co Capital Improv 200	Yes
Sheriff-Jail	Replace Planetary Mixer	\$18,500	Co Capital Improv 200	Yes
Sheriff-Auto Service Fund	Replace Patrol Vehicle (6)	\$360,000	Co Capital Improv 200	Yes
	Replace 4X4 Patrol Vehicle (2)	\$115,000	Co Capital Improv 200	Yes
	Replace Jail Transportation Vehicle (1)	\$60,000	Co Capital Improv 200	Yes
	Replace Investigations Vehicle (2 Used)	\$50,000	Co Capital Improv 200	Yes
	Replace Training Program Vehicle (1 Used)	\$25,000	Co Capital Improv 200	Yes
	Replace STARS Vehicle (1 Used)	\$25,000	Co Capital Improv 200	Yes
	Consent Decree-Jail Modifications	\$175,000	Co Capital Improv 200	Yes
	Consent Decree-Suicide Prevention	\$100,000	Co Capital Improv 200	Yes

Cost Summary	
Total Requested Items	\$4,628,929
Total CAO Recommended	\$4,007,429
Total General Fund	\$50,000
Total Other Fund	\$3,957,429