

# AGENDA TRANSMITTAL FORM

To: Board of Supervisors

Date: 09/03/2014

From: Chuck Iley, CAO

(Department Head - please type)

Phone Ext. X470

- Regular Agenda
- Consent Agenda
- Blue Slip
- Closed Session

Meeting Date Requested:  
09/09/2014

Department Head Signature \_\_\_\_\_

Agenda Title: Grand Jury Response

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)

Discussion and possible action relative to a response to the Amador County Grand Jury. (Continued from August 26, 2014)

Recommendation/Requested Action:

Fiscal Impacts (attach budget transfer form if appropriate)

Staffing Impacts

Is a 4/5ths vote required?

Yes

No

Committee Review?

Name \_\_\_\_\_

N/A

Committee Recommendation:

Contract Attached:

Yes

No

N/A

Resolution Attached:

Yes

No

N/A

Ordinance Attached:

Yes

No

N/A

Comments: \_\_\_\_\_

Request Reviewed by:

Chairman \_\_\_\_\_

Counsel GC

Auditor [Signature]

GSA Director [Signature]

CAO [Signature]

Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

## FOR CLERK USE ONLY

Meeting Date

9-9-14

Time \_\_\_\_\_

Item #

6

Board Action: Approved Yes \_\_\_ No \_\_\_

Unanimous Vote: Yes \_\_\_ No \_\_\_

Ayes: \_\_\_\_\_

Resolution \_\_\_\_\_

Ordinance \_\_\_\_\_

Other: \_\_\_\_\_

Noes: \_\_\_\_\_

Resolution \_\_\_\_\_

Ordinance \_\_\_\_\_

Absent: \_\_\_\_\_

Comments: \_\_\_\_\_

Distributed on \_\_\_\_\_

A new ATF is required from \_\_\_\_\_

Department \_\_\_\_\_

For meeting \_\_\_\_\_

of \_\_\_\_\_

I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.

ATTEST: \_\_\_\_\_

Clerk or Deputy Board Clerk

Save

Print Form

HEALTH AND HUMAN SERVICES BUILDING LEASE – WE DID THE MATH!

Response by the Amador County Board of Supervisors

FINDINGS

**F1. County department heads, especially for those departments not normally involved with construction, frequently lack construction experience and expertise, space needs and architectural design, and/or real property cost/benefit analysis skills.**

AGREE: Certainly all Department Heads do not have this experience and would not be expected to have this experience. However, there is enough expertise within the County to properly manage projects such as the construction of the HHS Building if they are properly assigned.

**F2. There are no written policies and procedures in to direct staff in acquiring property either by lease or by purchase.**

AGREE

**F3. A set of procedures in place could have overridden the lack of experience of the negotiating team and BOS members.**

PARTIALLY AGREE: The El Dorado County policy that was used as an example by the Grand Jury would not have necessarily have changed the outcome if the same policies had been in place in Amador County at the time that the new HHS Building was being developed. The utilization of outside professionals is strictly optional in the El Dorado policy, as are most of the other aspects of that policy, which means that the policy may ultimately have had little effect. Sufficiently experienced personnel were on staff at the County at the time, but were not properly utilized.

**F4. With the increase of square footage over the HHS departmental needs, the County has sub-let the extra space to cover costs. While the Grand Jury feels all entities in HHS are a benefit to the community, not all entities are paying at the primary rate of the base lease.**

AGREE

**F5. The lease costs of \$7,144,200 (over 5 years) were traded for \$400,000 (immediate) in cash. (see letter, Appendix A)**

PARTIALLY AGREE – this is an oversimplification, as it was not simply a trade of one for the other. Along with the \$7.1M in cost, the County also received the right to occupy the building for the five additional years. There is a value to the five years that has not been properly accounted for in this statement.

**F6. No County official, auditor, or controller has the official assignment to review fiscal commitments of the County prior to adoption and/or approval by the BOS.**

AGREE: That responsibility should lie with the CAO, who should make a formal recommendation to the BOS.

**F7. There is no policy to perform a financial cost-benefit analysis prior to BOS approval.**

AGREE

**F8. Members of the BOS relied on staff to develop needs, space configurations, terms of the leases, and did not perform any due diligence on their own.**

PARTIALLY AGREE: Only two Board members that were on the Board when the original lease was signed in 2006 are still on the Board. We cannot speak for the other three.

**F9. There is no policy or procedure that addresses monies received from an individual or company as a gift, donation, grant or “valuable consideration” by the County.**

AGREE

**F10. The problems and complexities in negotiating leases of property are not limited to the County. A neighboring county has drafted policies and procedures to address these issues. (Appendix E)**

AGREE

RECOMMENDATIONS

**R1. The County should develop a policy and procedure that requires a cost-benefit analysis for all real estate transactions, lease or purchase, prior to starting negotiations.**

PARTIALLY AGREE: A cost-benefit analysis should always be done, but it does not need to be done before any discussions are held with a potential buyer/seller, which could be considered the start of negotiations. It should be done before terms are agreed to, however. A real estate purchasing policy will be developed over the next year and will require the cost-analysis be completed and published along with any agreements.

Recommendation will be implemented as described above.

**R2. The County should appoint a negotiating team that is professional and knowledgeable and should contain one person experienced in the specific areas and from outside County employment.**

PARTIALLY AGREE: The County should always utilize its best personnel for negotiations. In the case of the renegotiated lease, the County's General Services Director was left out of the negotiations, which were conducted by the CAO, County Counsel and HHS Director, all of which are no longer with the County. Ultimately, the Board and the CAO have to appoint competent staff that will offer good advice to the Board and will properly follow the Board's direction. The use of outside personnel can be beneficial – the County is currently utilizing outside real estate professionals to sell excess properties around the County. However, to mandate it in every transaction seems overly restrictive and potentially cost prohibitive.

Recommendation will be partially implemented.

**R3. BOS should present, at an open session, the documentation to support the decision to lease or purchase property including the specific costs and benefits of its choice. Terms agreed upon in closed session should be presented in open session to promote public awareness of financial commitments, prior to final adoption of any lease/purchase agreement.**

PARTIALLY AGREE – The initial decision to lease versus buy should be discussed in open session when it is made, but subsequent renewals of the lease do not necessarily need to be hashed out in an open forum. The new real property policy that will be developed will contain limits for when renewals can be approved via the consent agenda and when they should be on the regular agenda.

Recommendation will be fully implemented.

**R4. All monies received either by gift, donation, grant or “valuable consideration” by the County over \$10,000 should be formally acknowledged in a separate BOS action, with the source of the funds and the purpose or uses of the funds identified.**

PARTIALLY AGREE – In all cases, all consideration, regardless of amount, encompassed by any agreement should be formally acknowledged and it should all be included in the same

agreement, not in separate Board actions. If that practice had been followed with the revised HHS lease, then the \$400,000 given to the County as part of the agreement would have been included in the agreement rather than under separate agreement. Having everything in one agreement makes it easier to understand the true terms of the agreement. Having everything in separate agreements can confuse the situation and make it difficult to understand exactly what the transaction holds. The revised real property policy will contain language that requires that all compensation contained within one transaction be fully disclosed within the documents of that single transaction.

Recommendation will be fully implemented.

**Department Head Response to  
Amador County Civil Grand Jury  
Final Report**

This response to the Board of Supervisors was prepared by James A. Foley, LCSW / Director of Health and Human Services, to the Grand Jury's findings and recommendations (the report itself is undated but the cover letter is dated 6-18-14) regarding the Child Protective Services / Department of Health and Human Services. The report is titled: "Quality and Effectiveness of Communications in Child Welfare Cases".

**FINDINGS**

**Finding #1:** There are assumptions and misconceptions about the legal standing of extended family members.

*Response to finding # 1: It is difficult to determine whose assumptions and misconceptions the Grand Jury is referring to - but "extended family members" certainly have considerable confusion about their status when a child/family member is under Court jurisdiction. The extended family members have no "legal standing" unless the judge presiding over the case determines that an extended family member is made the "Legal Guardian" or "De Facto Parent". If parental rights are terminated, by the court, sometimes an extended family member can become an adoptive parent.*

**Finding #2:** Each situation can be emotional for all family members, both core and extended.

*Responses to finding # 2: Respondent agrees.*

**Finding #3:** Core family members have the responsibility throughout the process to read the handouts provided by caseworkers regarding Detention Court and ask questions if something is not clear.

*Response to finding # 3: Respondent agrees.*

**Finding #4:** Steps in the process of Child Welfare Services can be difficult to understand. While complex in nature, the process is intended to protect the child and support the core family.

*Response to finding # 4: Respondent agrees.*

**Finding #5:** The County is interested in the core family's progress toward eliminating the problems that led to the County's intervention.

*Response to finding #5: Respondent agrees, this is in line with legal mandates.*

**Finding #6:** CPS caseworkers, attorneys and the Court are all motivated toward reunification of core families.

*Response to finding #6: Respondent agrees, this is also mandated.*

**Finding #7:** CPS has put together procedures to formally address complaints regarding the care of the child by the foster family.

*Response to finding #7: Respondent agrees though this is not limited to foster care. Other complaints are handled in one, or more, of several ways; by the normal process of CPS investigations, by law enforcement, with cross reporting to Community Care Licensing, with the child's attorney or during court reviews during which those concerns are handled by a judge.*

## **RECOMMENDATIONS**

**Recommendations # 1 & 2:** The County should develop a handout specifically for extended family members explaining the CPS process and their role in it. (Finding 1,2).

*Response to Recommendations # 1 & 2: This has been in place for some time. It is unfortunate that in all the communication with the Grand Jury this question was never directly asked.*

*When a child is detained CPS social workers ask the core family to complete the form titled: "**Notification of Relatives /List of Relatives**". (See attached). This form describes the requirement of engaging relatives and asks the core family to provide contact information for relatives in 8 different categories; maternal grandmother, maternal grandfather, paternal grandmother, paternal grandfather, maternal aunts and uncles, paternal aunts and uncles, adult siblings and additional relatives. Note that if CPS social workers are not given contact information they may be unable to contact these extended relatives.*

*Once the contact information is obtained for those extended relatives a phone call is made or **a letter is sent** (template attached) informing the extended relative of the legal proceedings. That letter gives basic information about the extended relatives' potential involvement and confidentiality requirements.*

*If contact is made the extended relative is given a document titled: "**Important Information for Relatives**". This 3 page FAQ covers questions such as how to help, how to communicate with the court, what role they may play in the case, visits with core family and special cases such as out of state placements and Native American children.*

**Recommendation # 3:** If extended family members are present at the Detention Hearing, forms JV050 and JV055 should be provided to them by caseworkers. (Finding 3).

*Response to Recommendation # 3: Respondent disagrees. The two documents listed are specifically aimed at the parents of the child and if those documents were given to extended family members it would likely cause further confusion. The Court sets the standards for how involved various family members can be based on rules of confidentiality, the parents' level of participation and long term planning.*

*There is little information in those documents that is directed at the roles that extended family members might play in the child's case. The documents listed above (Response to Recommendations 1 & 2) that are given to extended family members providing relevant information for their specific level of involvement.*



# AGENDA TRANSMITTAL FORM

To: Board of Supervisors

Date: 09/03/2014

From: Chuck Iley, County Administrative Officer

(Department Head - please type)

Phone Ext. X470

- Regular Agenda
- Consent Agenda
- Blue Slip
- Closed Session

Meeting Date Requested:  
09/09/2014

Department Head Signature \_\_\_\_\_

Agenda Title: Amador Council of Tourism

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)

Discussion and possible action relative to a presentation by Ms. Maureen Funk, ACT Executive Director, regarding the use of Transient Occupancy Tax monies by the subject Council.

Recommendation/Requested Action:

Fiscal Impacts (attach budget transfer form if appropriate)

Staffing Impacts

Is a 4/5ths vote required?

Yes

No

N/A

Committee Review?

Name \_\_\_\_\_

Committee Recommendation: \_\_\_\_\_

Contract Attached:

Yes

No

N/A

Resolution Attached:

Yes

No

N/A

Ordinance Attached:

Yes

No

N/A

Comments: \_\_\_\_\_

Request Reviewed by:

Chairman \_\_\_\_\_

Counsel GC

Auditor \_\_\_\_\_

GSA Director \_\_\_\_\_

CAO \_\_\_\_\_

Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

## FOR CLERK USE ONLY

Meeting Date

9-9-14

Time \_\_\_\_\_

Item #

7

Board Action: Approved Yes \_\_\_ No \_\_\_

Unanimous Vote: Yes \_\_\_ No \_\_\_

Ayes: \_\_\_\_\_

Resolution \_\_\_\_\_

Ordinance \_\_\_\_\_

Other: \_\_\_\_\_

Noes: \_\_\_\_\_

Resolution \_\_\_\_\_

Ordinance \_\_\_\_\_

Absent: \_\_\_\_\_

Comments: \_\_\_\_\_

Distributed on \_\_\_\_\_

A new ATF is required from \_\_\_\_\_

Department \_\_\_\_\_

For meeting \_\_\_\_\_

of \_\_\_\_\_

I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.

ATTEST: \_\_\_\_\_

Clerk or Deputy Board Clerk

Save

Print Form



Taxpayer ID no.: 20-1322599  
Amador Council of Tourism  
PO Box 40  
Sutter Creek, CA 95685  
209.267.9249

To: Amador County Board of Supervisors  
From: Amador Council of Tourism  
Re: Report on TOT funding of ACT activities, August 1, 2013-August 31, 2014  
Date: September 9, 2014

### Overview

Amador County voters increased the TOT tax in November 2012 from 6% to 10%. The additional monies were allocated for eighteen months to Amador Council of Tourism, starting July 2013. In preparation for the funding, Amador Council of Tourism developed a marketing plan, launched a redesigned website, and published a new travel planner. Amador Council of Tourism has executed the plan for one year.

### Profit & Loss Report

Included is an “*Amador Council of Tourism Profit & Loss Quickbooks Report*” for the calendar year-to-date (page 3), and a “*Profit & Loss Report for Cooperative Advertising*” from August 1, 2013 through August 31, 2014 (page 4). The second report reflects the TOT funding timeframe and launch of the branded marketing campaign.

### Leveraging Dollars

Amador Council of Tourism develops short-term cooperative advertising opportunities to leverage advertising dollars and increase the impact of the branding message. The number of businesses involved continues to grow and that grows the marketing campaign’s dollars.

Not visible in the “*Profit & Loss Report for Cooperative Advertising*” are the matched payments made directly to publishers of media in support of the marketing campaign. Also, State Fair expenses are handled separately in Quickbooks. Below is a list of additional investments made by our partners:

San Francisco Chronicle	\$27,000	
Reno Gazette Journal	\$13,000	
State Fair	<u>\$ 5,529</u>	
Additional Investments		\$45,529
Advertising Expenses, Aug-Aug		<u>\$82,385</u>
Total		\$127,914

The Private Funding for cooperative advertising from August to August is \$31,087. Added to the Additional Investments of \$45,529 noted above, the total of \$76,616 is a significant match of the \$85,000 invested by County of Amador.

Please note also that the total shows an investment increase of 50%, from \$85,000 to \$127,914.

## Marketing

The marketing campaign launched in October. Capital Public Radio, Folsom Lake Entertainer, River Valley Times, Reno Gazette Journal all carry Amador Council of Tourism's branded ads. By December, Sactown Magazine and Sacramento Magazine were added. In 2014, California State Visitors Guide, Via Magazine, San Francisco Chronicle have published Amador Council of Tourism's branded ads.

## Travel Planner Requests

Requests for planners come through the website, phone calls, California State Visitor Guide leads, Via Magazine leads, and online web ads hosted by our advertisers, like Reno Gazette Journal. The 15,000 planners published last July have been distributed. A map was published to help with the shortfall, until the next Travel Planner publishes.

## Return on Investment

Amador Council of Tourism is conducting a Marketing Study with Strategic Marketing Group, owned by Carl Ribaud. Focus groups were conducted in August and the completed study is expected later in September.

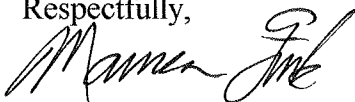
## Partners

Amador Economic Development Partnership  
Amador City GOLDPAN Association  
Amador County Chamber of Commerce  
Amador Vintage Market  
Amador Vintners Association  
Black Chasm Cavern  
Hotel Sutter  
Ione Business & Community Association  
Jackson Business & Community Association  
Jackson Lodge  
Jackson Rancheria Casino Resort  
Preston Castle Foundation  
Sutter Creek Business & Professional Association  
Sutter Creek Promotions Committee  
Volcano Union Inn

## Conclusion

Execution of the marketing plan has gone smoothly and positive results have been immediate. Building on the success and continuing the campaign is key. Amador Council of Tourism's Board of Directors and its Marketing Committee, review the plan at monthly meetings and discuss next steps. Please contact the office with any questions and suggestions.

Respectfully,



Maureen Funk  
Executive Director

**Amador Council of Tourism**  
**Profit & Loss**  
 January through December 2014

	<u>Jan - Dec 14</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>Private Funding</b>	
State Fair Sponsors	10,528.62
Travel planner ad income	2,390.00
Fund Raising Income	1,650.00
Membership Dues	4,647.02
Lodging Assessment	500.00
Advertising Income	24,727.99
<b>Total Private Funding</b>	<u>44,443.63</u>
<b>Public Funding Investment</b>	
City of Jackson	5,000.00
City of Sutter Creek	1,500.00
County of Amador	42,500.00
<b>Total Public Funding Investment</b>	<u>49,000.00</u>
<b>Total Income</b>	93,443.63
<b>Expense</b>	
<b>Advertising</b>	
California Visitors Guide	2,850.00
State fair county exhibit	10,163.68
Travel Shows	4,734.14
Visitor Packets	
Postage	3,418.59
<b>Total Visitor Packets</b>	<u>3,418.59</u>
<b>Advertising - Other</b>	49,399.20
<b>Total Advertising</b>	<u>70,565.61</u>
<b>Dues &amp; Subscriptions</b>	
Gold Country Visitors Assn	750.00
Dues & Subscriptions - Other	920.00
<b>Total Dues &amp; Subscriptions</b>	<u>1,670.00</u>
<b>Filing Fees</b>	10.00
<b>Membership Meeting</b>	196.83
<b>Office expense</b>	
Cleaning Services	1,010.00
Rent	12.00
Equipment	745.69
Printing & Copies	121.66
Supplies	355.61
Office expense - Other	200.00
<b>Total Office expense</b>	<u>2,444.96</u>
<b>Professional Fees</b>	
Vehicle Fee	1,451.23
Consulting	27,840.00
<b>Total Professional Fees</b>	<u>29,291.23</u>
<b>Service Charges</b>	
Banking	20.92
<b>Total Service Charges</b>	<u>20.92</u>
<b>Utilities</b>	
Telephone	858.27
Electricity	1,844.18
Utilities - Other	86.16
<b>Total Utilities</b>	<u>2,788.61</u>
<b>Website</b>	
Photography	3,300.00
Website - Other	2,500.00
<b>Total Website</b>	<u>5,800.00</u>
<b>Total Expense</b>	<u>112,788.16</u>
<b>Net Ordinary Income</b>	<u>-19,344.53</u>

**Amador Council of Tourism**  
**Profit & Loss by Class**  
 August 2013 through August 2014

	Coop Ads	TOTAL
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>Private Funding</b>		
Advertising Income	31,087.38	31,087.38
<b>Total Private Funding</b>	31,087.38	31,087.38
<b>Public Funding Investment</b>		
City of Sutter Creek	1,500.00	1,500.00
County of Amador	85,000.00	85,000.00
<b>Total Public Funding Investment</b>	86,500.00	86,500.00
<b>Total Income</b>	117,587.38	117,587.38
<b>Expense</b>		
<b>Advertising</b>		
California Visitors Guide	2,850.00	2,850.00
Travel Shows	6,246.64	6,246.64
Visitor Packets		
Postage	3,484.91	3,484.91
<b>Total Visitor Packets</b>	3,484.91	3,484.91
Advertising - Other	61,053.47	61,053.47
<b>Total Advertising</b>	73,635.02	73,635.02
<b>Website</b>		
Photography	3,750.00	3,750.00
Website - Other	5,000.00	5,000.00
<b>Total Website</b>	8,750.00	8,750.00
<b>Total Expense</b>	82,385.02	82,385.02
<b>Net Ordinary Income</b>	35,202.36	35,202.36
<b>Net Income</b>	<b>35,202.36</b>	<b>35,202.36</b>

**AGENDA TRANSMITTAL FORM**

To: Board of Supervisors

Date: 08/28/2014

From: Theodore F. Novelli, Chairman  
(Department Head - please type)

Phone Ext. x470

<input checked="" type="radio"/> Regular Agenda
<input type="radio"/> Consent Agenda
<input type="radio"/> Blue Slip
<input type="radio"/> Closed Session
Meeting Date Requested: <u>09/09/2014</u>

Department Head Signature \_\_\_\_\_

Agenda Title: Mountain Counties Water Resources Association (MCWRA)

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)

Discussion and possible action relative to a presentation by Mr. John Kingsbury, MCWRA Executive Director, regarding an update on the Mountain Counties Water Resources Association activities and to request the Board consider adoption of the North State Water Alliance Policy Principles.

Recommendation/Requested Action:

Fiscal Impacts (attach budget transfer form if appropriate)

Staffing Impacts

Is a 4/5ths vote required? Yes  No

Contract Attached:  Yes  No  N/A  
 Resolution Attached:  Yes  No  N/A  
 Ordinance Attached:  Yes  No  N/A

Committee Review? Name \_\_\_\_\_ N/A

Committee Recommendation: \_\_\_\_\_

Comments: \_\_\_\_\_

Request Reviewed by:

Chairman \_\_\_\_\_ Counsel GG  
 Auditor [Signature] GSA Director [Signature]  
 CAO [Signature] Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

**FOR CLERK USE ONLY**

Meeting Date 9-9-14 Time \_\_\_\_\_ Item # 8

Board Action: Approved Yes \_\_\_ No \_\_\_ Unanimous Vote: Yes \_\_\_ No \_\_\_

Ayes: \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_ Other: \_\_\_\_\_

Noes \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_

Absent: \_\_\_\_\_ Comments: \_\_\_\_\_

Distributed on \_\_\_\_\_  
 Completed by \_\_\_\_\_  
 A new ATF is required from \_\_\_\_\_  
 Department \_\_\_\_\_  
 For meeting \_\_\_\_\_  
 of \_\_\_\_\_

I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.  
 ATTEST: \_\_\_\_\_  
 Clerk or Deputy Board Clerk

Save

Print Form



www.mountaincountieswater.com

Board of Directors  
Don Stump (CCWD) – President  
Norm Krizl (GDPUD) – Vice President  
Art Toy (AWA) – Treasurer  
Bill George (EID) – Director  
Delbert Rotelli (TUD) – Director

Barbara Balen (Past TUD) – Ex Officio  
Lowell Jarvis (Past PCWA) – Ex Officio

John Kingsbury – Executive Director

August 25, 2014

Ted Novelli, Chair, Board of Supervisors  
County of Amador  
810 Court Street  
Jackson, CA 95642

**Executive Members**

Amador Water Agency (AWA)

Calaveras County Water District (CCWD)

County of Amador

County of Calaveras

County of Placer

El Dorado County Water Agency (EDCWA)

El Dorado Irrigation District (EID)

Foresthill Public Utility District (FPUD)

Grizzly Flats Community Services District (GFCSD)

Georgetown Divide Public Utility District (GDPUD)

Nevada Irrigation District (NID)

Placer County Water Agency (PCWA)

South Tahoe Public Utility District (STPUD)

Tuolumne Utilities District (TUD)

Twain Harte Community Services District (THCSD)

Re: Presentation to the Board of Supervisors

Thank you for the interest and opportunity to update the Amador County Board of Supervisors on the Mountain Counties Water Resources Association (MCWRA) activities and to request the Board consider adoption of the North State Water Alliance (NSWA) Policy Principles. The NSWA mission is to promote responsible statewide water solutions that protect the economy, environment and quality of life for the north state and for all Californians. I could be available on September 9 if there is room on the agenda. The PowerPoint presentation would last about 35-45 minutes. However, I could adjust according to available time.

The NSWA, formed by five organizations, is a partnership of cities, counties, water providers, business, and community groups in northern California. Common geography and interests have brought the NSWA together to work closely on water issues.

The five founding NSWA members include:

Mountain Counties Water Resources Association - Representing water interests in all or a portion of 15 California counties in the Sierra Nevada and foothills.

Regional Water Authority - Representing the water suppliers that serve two million customers in the greater Sacramento Metropolitan Area.

Northern California Water Association - Representing more than sixty water suppliers and local governments that provide water for farms, wildlife refuges, rural communities and fisheries throughout the Sacramento Valley.

Sacramento Metro Chamber of Commerce - California's second-largest chamber of commerce, representing nearly 2,200 businesses in the greater Sacramento region.

Sacramento Area Council of Governments - Representing 22 cities and six counties in northern California.

The NSWA's five partnering organizations are calling on cities, counties, businesses and water agencies to put the attached North State Water Alliance Principles before boards and councils for consideration of adoption as a show of unity for water policy issues that are important for our region and its economy.

Thank you for your consideration. I can be reached at 530.957.7879.

Sincerely,

A handwritten signature in black ink, appearing to read 'JKingsbury', with a long, sweeping underline.

John Kingsbury, Executive Director  
Mountain Counties Water Resources Association





www.mountaincountieswater.com

**Board of Directors**

Don Stump (CCWD) – President  
Norm Krizl (GDPUD) – Vice President  
Art Toy (AMA) – Treasurer  
Bill George (EID) – Director  
Delbert Rotelli (TUD) – Director

Barbara Balen (past TUD) – Ex Officio  
Lowell Jarvis (past PCWA) – Ex Officio

John Kingsbury – Executive Director

**ADOPTING  
NORTH STATE WATER ALLIANCE  
WATER POLICY PRINCIPLES**

**RESOLUTION NO. 14-02**

**Preamble**

We, the undersigned, support the NSWA, a growing coalition of cities, counties, water providers, business, agriculture and community groups in Northern California, to promote responsible statewide water solutions that protect the economy, environment and quality of life for the north state and for all Californians; and

**Whereas**, the Sacramento Valley and adjacent Coast Ranges and Sierra Nevada (the North State) is a unique place linked by its water resources; and

**Whereas**, the North State is committed to balancing economic, environmental and social sustainability for the entire State; and

**Whereas**, reliable and sufficient supplies of water are critical to a vibrant economy, a healthy environment, and the State's overall quality of life; and

**Whereas**, the North State understands and recognizes the importance of regional coordination and collaboration in developing implementable solutions to address existing and future water resources challenges and opportunities; and

**Whereas**, changing hydrology and sea level caused by climate change, coupled with population growth, forest management practices, and increasingly stringent and rigid regulatory requirements impinge on current water supplies to meet California's needs; and

**Whereas**, the currently proposed solutions for the Delta pose serious risks for the water supply reliability of the North State; and

**Whereas**, the California drought of 2012-2014 underscores the water supply and water management challenges we face and the urgency for action to address these challenges; and

**(See Reverse Side)**

**Whereas**, in order to protect our region's interests, the Mountain Counties Water Resources Association (MCWRA), in partnership with other key regional partners, seeks to promote regional cooperation on water issues, and to be part of a collaborative and comprehensive plan to meet all of California's water needs.

**Now, therefore be it resolved**, that in partnership with other key regional partners, MCWRA supports actions based on the following principles of the NSWA:

**Principles**

- Water rights and area-of-origin protections must be recognized and preserved through water supply assurances to guarantee reliable supplies for all beneficial water uses and environmental needs.
- The North State will continue to aggressively pursue water conservation and efficiency measures that promote our regional self-reliance and water supply reliability.
- We will continue to invest in water supply development, water recycling and reuse, increased water storage capacity, and other water management projects and programs that are cost effective and improve our regional self-sufficiency, and that serve to benefit other regions of the State.
- State and federal actions must respect and not impinge on or preempt the authority and responsibilities of cities, counties, and other local agencies to take actions in the interests of the jurisdiction and its citizens.
- The North State will continue to work with state and federal governments to develop a comprehensive operational plan for statewide water supply reliability, including investing in regional water supply reliability and self-reliance. This operational plan must also demonstrate how the state's water system will meet future water demand while adapting to the effects of climate change. This plan should address adaptive management changes in the current rigid regulatory requirements.
- Stakeholders in the North State must be fully involved in all aspects of the development of a Delta solution and other state and federal water policies and operations that affect the region.
- We support a Delta solution that is: part of a comprehensive statewide solution to address California's long-term water supply challenges; is based on sound science to ensure it is effective and implemented in an equitable manner; requires the beneficiaries of any actions associated with a Delta solution to fully fund the costs of such actions; avoids or fully mitigates negative economic, environmental, or societal impacts to areas in our region; and, provides a meaningful role in governance for representatives of the North State.
- In summary, we support a statewide plan for water reliability that supports the economic, environmental, and social needs of all of California. Such a plan must support the diverse rural and urban, agricultural, environmental, recreational, power generation, and flood protection needs of the North State.

**PASSED AND ADOPTED** by the Board of Directors of the MOUNTAIN COUNTIES WATER RESOURCES ASSOCIATION on the 13<sup>th</sup> day of May 2014.



## **North State Water Alliance**

# **UNIFIED FOR CALIFORNIA'S WATER FUTURE**

### **WHAT'S AT STAKE:**

The north state region spans an extraordinary mix of cities and rural communities, forests and mountains, farmlands and wildlife refuges and wetlands. It also includes the capital of the ninth largest economy in the world.

The north state's water resources and water infrastructure (including Shasta, Oroville and Folsom reservoirs) meets north state water needs for urban and agricultural uses, the environment, power generation and recreation.

It also provides for water exports across the Sacramento-San Joaquin Delta to Southern California and Bay Area residents and San Joaquin Valley farmers. The health of north state watersheds is vital to California's long-term economic and environmental future.

## WHO WE ARE:

The North State Water Alliance is a growing coalition of cities, counties, water providers, business, agriculture and community groups in Northern California. Our common geography and interests have brought us together to work closely on water issues. Our mission is to promote responsible statewide water solutions that protect the economy, environment and quality of life for the north state and for all Californians.

## OUR GUIDING PRINCIPLES:

North State Water Alliance members invest in and implement water supply, conservation, water efficiency, recycling and re-use, storage, and other significant water management projects and programs that are cost effective and improve our regional self-sufficiency. We support comprehensive statewide water solutions in California that include:

- Increased investment in regional storage and infrastructure
- Water conservation as a way of life
- An operational plan for the state's water systems to fulfill obligations to the north state
- Water rights and supply assurances

## OUR WATER POLICY PRIORITIES:

We're calling on the state's water officials to collaborate with the North State Water Alliance to develop a **comprehensive, statewide water plan** that includes:

- An **operational plan** that recognizes and reflects the inherent link between water supplies in Northern California and that of the rest of the state. The state can accomplish this through specific water supply assurances under existing water rights and contracts; a detailed operational plan for the statewide water system; and a governing structure that includes north state stakeholders.
- A commitment by state and federal governments to support **infrastructure improvements and investments for water supply reliability**. The region's water providers are identifying solutions at the local and regional levels to adapt to changing water supplies. As a part of a statewide plan, California and federal water officials must invest in local water infrastructure projects that improve north state water reliability and also provide statewide benefits.
- A **unified regulatory approach** that proactively plans for the effects of climate change on water uses. Climate change will increase the demand for water from Northern California's reservoirs to protect the Delta ecosystem. A comprehensive solution must plan for the effects of climate change on this region and throughout the state while minimizing water supply impacts upstream of the Delta.

The health of the north state's watersheds is vital to California's long-term economic and environmental future.

JUNE 2014



Founding  
Members:



# AGENDA TRANSMITTAL FORM

<input checked="" type="checkbox"/>	Regular Agenda
<input type="checkbox"/>	Consent Agenda
<input type="checkbox"/>	Blue Slip
<input type="checkbox"/>	Closed Session
Meeting Date Requested:	
09/09/14	

To: Board of Supervisors  
 Date: September 3, 2014

From: Susan Grijalva Phone Ext. 380  
 (Department Head - please type)

Department Head Signature Susan C. Grijalva

Agenda Title: Amador Cafe & Bakery

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)  
 Discussion and possible action relative to a request for a full or partial fee waiver of Use Permit fees for Amador Cafe & Bakery.

Recommendation/Requested Action:

Fiscal Impacts (attach budget transfer form if appropriate) \$1,267.00  
 Staffing Impacts \_\_\_\_\_

Is a 4/5ths vote required? Yes  No

Contract Attached: Yes  No  N/A   
 Resolution Attached: Yes  No  N/A   
 Ordinance Attached: Yes  No  N/A

Committee Review? N/A   
 Name \_\_\_\_\_  
 Committee Recommendation: \_\_\_\_\_

Comments: \_\_\_\_\_

Request Reviewed by:  
 Chairman \_\_\_\_\_ Counsel GG  
 Auditor \_\_\_\_\_ GSA Director hdp  
 CAO OA Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)  
Planning, Public Works, Environmental Health

### FOR CLERK USE ONLY

Meeting Date 9-9-14 Time \_\_\_\_\_ Item # 9

Board Action: Approved Yes \_\_\_ No \_\_\_ Unanimous Vote: Yes \_\_\_ No \_\_\_  
 Ayes: \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_ Other: \_\_\_\_\_  
 Noes: \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_  
 Absent: \_\_\_\_\_ Comments: \_\_\_\_\_

Distributed on _____	A new ATF is required from _____ Department	I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.
Completed by _____	For meeting of _____	ATTEST: _____ Clerk or Deputy Board Clerk

**AGENDA TRANSMITTAL FORM**

- Regular Agenda
- Consent Agenda
- Blue Slip
- Closed Session

Meeting Date Requested:

09/09/14

To: Board of Supervisors

Date: September 3, 2014

From: Aaron Brusatori

(Department Head - please type)

Phone Ext. 248

Department Head Signature AB

Agenda Title: Board Position and Direction regarding allocation of STIP funding for Reconstruction, Rehabilitation and Replacement of existing Roadways.

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)  
Staff has identified STIP funding as an alternate source of revenue for the purposes of road Reconstruction, Rehabilitation and Replacement. Currently 95% of STIP funding is allocated to "New Construction" projects through the ACTC. Staff recommends that the Board establish a position that prioritize STIP funding to improve the conditions of our existing Arterial and Collector roadway system.

Recommendation/Requested Action:

Direct staff to the position of Amador County with respect to allocation and programing of STIP funding

Fiscal Impacts (attach budget transfer form if appropriate)

Staffing Impacts

Potential increase in road preservation funding

Is a 4/5ths vote required?

Yes

No

Contract Attached: Yes  No  N/A

Resolution Attached: Yes  No  N/A

Ordinance Attached: Yes  No  N/A

Comments: \_\_\_\_\_

Committee Review?

N/A

Name \_\_\_\_\_

Committee Recommendation: \_\_\_\_\_

Request Reviewed by:

Chairman \_\_\_\_\_

Counsel GG

Auditor \_\_\_\_\_

GSA Director \_\_\_\_\_

CAO \_\_\_\_\_

Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

Public Works

**FOR CLERK USE ONLY**

Meeting Date 9-9-14

Time \_\_\_\_\_

Item # 10

Board Action: Approved Yes \_\_\_ No \_\_\_ Unanimous Vote: Yes \_\_\_ No \_\_\_

Ayes: \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_ Other: \_\_\_\_\_

Noes \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_

Absent: \_\_\_\_\_ Comments: \_\_\_\_\_

Distributed on \_\_\_\_\_

A new ATF is required from \_\_\_\_\_

I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.

Completed by \_\_\_\_\_

Department \_\_\_\_\_

ATTEST: \_\_\_\_\_

For meeting \_\_\_\_\_

Clerk or Deputy Board Clerk

of \_\_\_\_\_



AMADOR COUNTY COMMUNITY DEVELOPMENT AGENCY  
**TRANSPORTATION & PUBLIC WORKS**

PHONE: (209) 223-6429  
FAX: (209) 223-6395  
WEBSITE: [www.amadorgov.org](http://www.amadorgov.org)  
EMAIL: [PublicWorks@amadorgov.org](mailto:PublicWorks@amadorgov.org)

COUNTY ADMINISTRATION CENTER • 810 COURT STREET • JACKSON, CA 95642-2132

## MEMORANDUM

**TO:** Board of Supervisors

**FROM:** Aaron Brusatori, PE, Director *AB*

**SUBJECT:** **Board Position and Direction regarding the allocation of STIP funding toward Road Reconstruction, Rehabilitation and Replacement Projects**

**DATE:** September 2, 2014

Over the past three years the Transportation and Public Works budget has been significantly reduced for many reasons. According to the January 2013 California Statewide Local Streets and Roads Needs Assessment Report, Amador County and its cities have the worst roads in the state as measured by the Pavement Condition Index (PCI). The PCI for Amador County is 33 on a scale of 100.

Transportation and Public Works staff has endeavored to identify additional sources of revenue to apply to our roadway system. The majority of these identified revenue sources have been federal programs. Staff has been successful capturing HBP grant funding for bridge rehabilitation and replacements throughout Amador County. Amador County is currently developing a project to reconfigure the intersection of Shenandoah Road and Fiddletown Road with Highway Safety Improvement Program (HSIP) grant funding awarded to a grant application submitted by the City of Plymouth and the Amador County Transportation Commission (ACTC). These projects will provide much needed improvements to our roadway system.

Transportation and Public Works has identified, State Transportation Improvement Program (STIP), as a source of revenue which can be applied to the reconstruction, rehabilitation and replacement of our existing roads. For at least the last several STIP funding cycles STIP funds have been typically applied to large scale Capital Improvement Projects (CIP) through the ACTC. The Amador County share (including incorporated cities) of the STIP program has the ability to allocate several \$1M to \$3M every two year STIP cycle to projects in the incorporated and unincorporated areas of Amador County through the ACTC. Projects identified for STIP funding need to be included in a Capital Improvement Program, nominated by ACTC, and approved by the California Transportation Commission.

Updates from ACTC staff indicate that Caltrans is shifting more funding toward completion of SHOPP projects. The State Highway Operation and Protection Program, SHOPP, which is not directly available to Amador County like the STIP, consist of projects which reduce collisions, restore damaged roads, preserve roads, bridges and roadsides, enhance mobility, and preserve other transportation facilities related to the state highway system. In Amador County the Department of Transportation and Public Works currently lacks the funding source to fully

achieve similar objectives, which is why STIP funds are being sought for prioritization to similar needs.

In the proposed 2014 RTP, STIP funds are scheduled to be applied to completion of large “New Construction” CIP projects.

Amador County Transportation and Public Works would like request that a definite portion of STIP funding be prioritized to complete reconstruction, rehabilitation and replacement projects on collector roads in Amador County and the incorporated Cities. The Department of Transportation and Public Works would work with the ACTC staff to identify and execute the steps required to program STIP funds for local Reconstruction, Rehabilitation and Replacement projects.

Staff suggests that the Board of Supervisors memorialize their position regarding allocation of STIP funding to Rehabilitation, Reconstruction or Replacement projects by sending a letter to the ACTC.



# AGENDA TRANSMITTAL FORM

To: Board of Supervisors

Date: 09/03/2014

From: Brian Oneto, Vice-Chairman

(Department Head - please type)

Phone Ext. X470

<input checked="" type="radio"/>	Regular Agenda
<input type="radio"/>	Consent Agenda
<input type="radio"/>	Blue Slip
<input type="radio"/>	Closed Session
Meeting Date Requested:	
<u>09/09/2014</u>	

Department Head Signature \_\_\_\_\_

Agenda Title: Senate Bill 1199

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)

Discussion and possible action relative to approval of the Chairman's signature on a letter to Assemblyman Bigelow and Senator Berryhill expressing the Board's gratitude for supporting the opposing stance relative to this Bill.

Recommendation/Requested Action: \_\_\_\_\_

Fiscal Impacts (attach budget transfer form if appropriate)

Staffing Impacts \_\_\_\_\_

Is a 4/5ths vote required?

Yes

No

Committee Review?

Name \_\_\_\_\_

N/A

Committee Recommendation: \_\_\_\_\_

Contract Attached:

Yes

No

N/A

Resolution Attached:

Yes

No

N/A

Ordinance Attached:

Yes

No

N/A

Comments: \_\_\_\_\_

Request Reviewed by:

Chairman \_\_\_\_\_

Counsel GG

Auditor [Signature]

GSA Director [Signature]

CAO [Signature]

Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

### FOR CLERK USE ONLY

Meeting Date

9-9-14

Time \_\_\_\_\_

Item #

11

Board Action: Approved Yes \_\_\_ No \_\_\_

Unanimous Vote: Yes \_\_\_ No \_\_\_

Ayes: \_\_\_\_\_

Resolution \_\_\_\_\_

Ordinance \_\_\_\_\_

Other: \_\_\_\_\_

Noes: \_\_\_\_\_

Resolution \_\_\_\_\_

Ordinance \_\_\_\_\_

Absent: \_\_\_\_\_

Comments: \_\_\_\_\_

Distributed on \_\_\_\_\_

A new ATF is required from \_\_\_\_\_

I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.

Completed by \_\_\_\_\_

Department \_\_\_\_\_  
For meeting \_\_\_\_\_  
of \_\_\_\_\_

ATTEST: \_\_\_\_\_

Clerk or Deputy Board Clerk

Save

Print Form

# AGENDA TRANSMITTAL FORM

To: Board of Supervisors

Date: 09/03/2014

From: Jennifer Burns, Clerk of the Board  
(Department Head - please type)

Phone Ext. X470

- Regular Agenda
  - Consent Agenda
  - Blue Slip
  - Closed Session
- Meeting Date Requested:  
09/09/2014

Department Head Signature \_\_\_\_\_

Agenda Title: Minutes

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)  
Review and approval of the August 26, 2014 Board of Supervisors Meeting Minutes.

Recommendation/Requested Action:

Fiscal Impacts (attach budget transfer form if appropriate)

Staffing Impacts

Is a 4/5ths vote required?

Yes

No

Contract Attached:  Yes  No  N/A

Resolution Attached:  Yes  No  N/A

Ordinance Attached:  Yes  No  N/A

Committee Review?

N/A

Name \_\_\_\_\_

Committee Recommendation: \_\_\_\_\_

Comments: \_\_\_\_\_

Request Reviewed by:

Chairman \_\_\_\_\_

Counsel \_\_\_\_\_

Auditor \_\_\_\_\_

GSA Director \_\_\_\_\_

CAO \_\_\_\_\_

Risk Management \_\_\_\_\_

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

## FOR CLERK USE ONLY

Meeting Date

9-9-14

Time \_\_\_\_\_

Item #

12

Board Action: Approved Yes \_\_\_ No \_\_\_ Unanimous Vote: Yes \_\_\_ No \_\_\_

Ayes: \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_ Other: \_\_\_\_\_

Noes: \_\_\_\_\_ Resolution \_\_\_\_\_ Ordinance \_\_\_\_\_

Absent: \_\_\_\_\_ Comments: \_\_\_\_\_

Distributed on \_\_\_\_\_

A new ATF is required from \_\_\_\_\_

I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.

Completed by \_\_\_\_\_

Department  
For meeting  
of \_\_\_\_\_

ATTEST: \_\_\_\_\_

Clerk or Deputy Board Clerk

Save

Print Form

# AGENDA TRANSMITTAL FORM

To: Board of Supervisors  
 Date: 09/04/2014  
 From: Chuck Iley, County Administrative Officer  
 (Department Head - please type)

Phone Ext. x470

<input checked="" type="radio"/>	Regular Agenda
<input type="radio"/>	Consent Agenda
<input type="radio"/>	Blue Slip
<input type="radio"/>	Closed Session
Meeting Date Requested: <u>09/09/2014</u>	

Department Head Signature \_\_\_\_\_

Agenda Title: 2014-2015 Proposed Adopted Budget

Summary: (Provide detailed summary of the purpose of this item; attach additional page if necessary)  
 Discussion and possible action relative to adoption of the 2014-2015 Proposed Adopted Budget.

Recommendation/Requested Action: \_\_\_\_\_

Fiscal Impacts (attach budget transfer form if appropriate)	Staffing Impacts
-------------------------------------------------------------	------------------

Is a 4/5ths vote required? Yes <input type="radio"/> No <input type="radio"/>	Contract Attached: <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> N/A Resolution Attached: <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> N/A Ordinance Attached: <input type="radio"/> Yes <input type="radio"/> No <input type="radio"/> N/A Comments: _____
Committee Review? <input type="checkbox"/> N/A <input type="checkbox"/> Name: _____ Committee Recommendation: _____	

Request Reviewed by:

Chairman _____	Counsel _____
Auditor _____	GSA Director _____
CAO _____	Risk Management _____

Distribution Instructions: (Inter-Departmental Only, the requesting Department is responsible for distribution outside County Departments)

\_\_\_\_\_

### FOR CLERK USE ONLY

Meeting Date <u>9-9-14</u>	Time _____	Item # <u>13</u>
Board Action: Approved Yes ___ No ___ Unanimous Vote: Yes ___ No ___		
Ayes: _____	Resolution _____	Ordinance _____
Noes: _____	Resolution _____	Ordinance _____
Absent: _____	Comments: _____	

Distributed on _____	A new ATF is required from _____	I hereby certify this is a true and correct copy of action(s) taken and entered into the official records of the Amador County Board of Supervisors.  ATTEST: _____ Clerk or Deputy Board Clerk
Completed by _____	Department _____ For meeting of _____	

Save

Print Form

RECOMMENDED TO ADOPTED REVENUE BUDGETS

Dept	Dept Title	Line	Title	Recommended Amount	Proposed Adopted Amount	Changed Amount	Description of Change
11000	General Fund	41010	Current Secured	14,633,299.00	14,340,289.87	(293,009.13)	More accurate estimate of 14/15 Property taxes (Joe's estimates) 7/16/14
11000	General Fund	41020	Current Unsecured	323,442.00	289,735.73	(33,706.27)	More accurate estimate of 14/15 Property taxes (Joe's estimates) 7/16/14
11000	General Fund	41200	Room Occupancy TX	186,000.00	172,000.00	(14,000.00)	Proposed based on actual figures for 13/14
11000	General Fund	43233	Excess Tax Loss	922,160.00	617,344.00	(304,816.00)	Reduced due to decreasing need
11000	General Fund	45260	Homeowners Tx Rel	195,000.00	190,199.85	(4,800.15)	More accurate estimate of 14/15 Property taxes (Joe's estimates) 7/16/14
11000	General Fund	45490	State Mandate Cost	0.00	135,788.00	135,788.00	Increased revenue approved in State budget for 14/15
11000	General Fund	45495	State VIF Adjust.	1,053,000.00	1,210,817.00	157,817.00	Per letter from the Department of Finance
1990	Grant Projects	45240	Aid-Other	10,000.00	0.00	(10,000.00)	Moved line item to Library budget 6200
2305	Probation	460099	Local Revenue	564,662.00	584,662.00	20,000.00	Increase to pay for Probation Building renovations
2440	Fire Protection	45242	Aid Pub Safety P 172	501,299.00	500,400.00	(899.00)	Decreasing contribution to Dept. due to lower A-87 Cost allocation
2610	AG Dept.	46009	Charges for services	79,000.00	15,000.00	(64,000.00)	Reduce Air Pollution's contract for management services
2710	Recorder	46671	Recorder Trust Fund	87,145.00	57,571.00	(29,574.00)	Decreasing trust fund usage because increase in recorder fees
2710	Recorder	46672	SS Truncation TF	0.00	8,900.00	8,900.00	Created new line item for trust fund revenue
2710	Recorder	46790	Recording Fees	136,000.00	202,000.00	66,000.00	Increasing Recorder fees
2710	Recorder	47890	Misc. Revenue	3,900.00	0.00	(3,900.00)	Moving revenue to 46672
6200	Library	46009	Charges for services	0.00	27,278.75	27,278.75	Transfer from PO LIT1415-01 Grants 1990
6200	Library	46009	Charges for services	0.00	20,000.00	20,000.00	Invoiced for Literacy program services to Probation
6200	Library	45240	Aid-Other	0.00	10,000.00	10,000.00	Moved line item from Grants budget 1990
<b>Total General Fund</b>				<b>18,694,907.00</b>	<b>18,381,986.20</b>	<b>(312,920.80)</b>	

4000	Health Department	45240	Aid-Other	283,049.00	283,026.00	(23.00)	Final 14/15 allocation figures from state
4000	Health Department	45300	Federal-Other	682,769.00	689,435.00	6,666.00	Final 14/15 allocation figures from state
4000	Health Department	47890	Miscellaneous	19,500.00	12,000.00	(7,500.00)	Final 14/15 allocation figures from state
4000	Health Department	45163	Realignment	511,223.00	564,325.00	53,102.00	Increasing realignment to cover increase in A-87
4001	CMSP Health	45163	Realignment	63,196.00	3,387.00	(59,809.00)	Decreasing revenue-no CMSP in 14/15
4030	Environmental Health	45163	Realignment	455,411.00	466,025.00	10,614.00	Increasing realignment to cover increase in A-87 & expenses
4031	Environmental Health	45163	Realignment	2,852.00	3,254.00	402.00	Increasing realignment to cover increase in A-87
2311	Jail Health	45163	Realignment	573,575.00	571,815.00	(1,760.00)	Decreasing realignment contribution--reduced A-87
<b>Total Health Fund</b>				<b>1,692.00</b>	<b>1,692.00</b>	<b>0.00</b>	

2390	Local Comm Corrections	4516720	Local Comm Corrections	919,367.96	953,554.00	34,186.04	Change per department request
2050	Local Revenue	4516710	Trial Court Security	511,523.00	550,000.00	38,477.00	Change in revenue estimate based on 13/14 actual
2050	Local Revenue	4516781	Beh Health Subacct	731,030.00	783,000.00	51,970.00	Change in revenue estimate based on 13/14 actual
2050	Local Revenue	4516782	Prot. Serv Subacct	1,542,000.00	1,799,148.00	257,148.00	Change per department request
<b>Total</b>				<b>381,781.04</b>	<b>381,781.04</b>	<b>0.00</b>	

5106	Social Services	45130	Welfare Admin	1,620,000.00	1,600,000.00	(20,000.00)	Adjustment per department request
5106	Social Services	45165	State Realignment	955,938.77	800,000.00	(155,938.77)	Adjustment per department request
5106	Social Services	45300	Medically Ind. Adult	150,000.00	175,000.00	25,000.00	Adjustment per department request
5106	Social Services	45520	Public Ass. Admin	1,740,600.00	1,950,000.00	209,400.00	Adjustment per department request
5106	Social Services	45630	Federal Other	27,500.00	15,000.00	(12,500.00)	Adjustment per department request
5106	Social Services	46009	Local Real Reven	932,000.00	1,189,148.00	257,148.00	Adjustment per department request
5106	Social Services	47890	Misc.	1,800.00	300.00	(1,500.00)	Adjustment per department request
<b>Total Social Services Fund</b>				<b>301,609.23</b>	<b>301,609.23</b>	<b>0.00</b>	

4111	Mental Health	45200	Aid for Mental Health	900,000.00	918,087.00	18,087.00	Increasing realignment to cover increase in A-87
4112	Mental Health	45201	MHSA Prop 63	2,710,520.05	2,714,806.00	4,285.95	Adjustment for A-87 increase
4113	Mental Health	45630	Medicare/Fed	0.00	50,000.00	50,000.00	Increasing Medicare revenue
4113	Alcohol/Drug	4516781	Beh Health Subacc	84,998.21	165,796.00	80,797.79	Increasing to cover new staff
4113	Alcohol/Drug	45180	Federal Drug Aich	340,849.29	416,670.00	75,820.71	Adjustment for Final Expenditures
4113	Alcohol/Drug	46900	Fees	6,760.00	8,000.00	1,240.00	Adjustment based on 13/14 actual
<b>Total Behavioral Health</b>						<b>230,231.45</b>	
3000	Public Works	45050	2104 High Users Tax	666,091.00	650,245.00	(15,846.00)	State Controller's estimate
3000	Public Works	45060	2106 Gas Taxes	121,676.00	129,237.00	7,561.00	State Controller's estimate
3000	Public Works	45061	2105 Gas Taxes	416,392.00	654,907.00	238,515.00	State Controller's estimate-Repayment of HUTA Loan
3000	Public Works	45062	Hwy User tax Prop 42	966,034.00	945,270.00	(20,764.00)	State Controller's estimate
3000	Public Works	45570	FAS Road Const.	2,307,281.00	2,697,300.00	390,019.00	Anticipated increases in projects completed this FY
3000	Public Works	45580	Forest Reserve	100,000.00	105,000.00	5,000.00	Anticipated increases based on prior two year's allocation
3000	Public Works	47940	Operating transfers in	49,364.78	0.00	(49,364.78)	Cancelled GF contribution based on increase from State for HUTA loan repayment
<b>Total</b>						<b>555,120.22</b>	
<b>Total Revenue Changes</b>						<b>1,157,513.14</b>	

RECOMMENDED TO ADOPTED EXPENDITURE BUDGETS

Dept	Dept Title	Line	Title	Recommended Amount	Proposed Amount	Changed Amount	Description of Change
1100	Board of Supervisors	58900	A-87 Cost Plan	\$480,751	\$322,057	(\$158,694)	Correction to Recommended budget
1200	Auditor	SaI & Ben	Salaries & Benefits	\$672,357	\$658,149	(\$14,208)	Voluntary Reduced Work Schedule Adjustment (2 employees)
1210	Treasurer	SaI & Ben	Salaries & Benefits	\$209,373	\$203,044	(\$6,329)	Voluntary Reduced Work Schedule Adjustment (1 employee)
1220	Assessor	SaI & Ben	Salaries & Benefits	\$979,302	\$959,329	(\$19,973)	Voluntary Reduced Work Schedule Adjustment (employees)
1230	Tax Collector	SaI & Ben	Salaries & Benefits	\$250,560	\$245,767	(\$4,793)	Voluntary Reduced Work Schedule Adjustment (1 employee)
1400	Human Resources	SaI & Ben	Salaries & Benefits	\$344,893	\$329,231	(\$15,662)	Voluntary Reduced Work Schedule Adjustment (2 employees)
1400	Human Resources	50400	Group Insurance	\$7,616	\$25,791	\$18,174	Correction to Recommended budget-Kaspar insurance
1510	Elections	SaI & Ben	Salaries & Benefits			\$30,586	New position Elec Supp Work (half time in Elections)
1510	Elections	52200	Office Supplies			(\$13,000)	Reduction to help pay for new position
1510	Elections	52300	Prof. Spec. Services			(\$7,000)	Reduction to help pay for new position
1510	Elections	52200	Office Supplies	\$37,667	\$40,516	\$2,849	Request to increase office supplies for envelopes not encumbered in 13/14
1700	Facilities	SaI & Ben	Salaries & Benefits	\$902,750	\$884,482	(\$20,674)	Voluntary Reduced Work Schedule Adjustment (3 employees)
1710	Records Management	SaI & Ben	Salaries & Benefits	\$74,003	\$68,472	(\$5,531)	Voluntary Reduced Work Schedule Adjustment (.8 employee)
1900	OPERATING TRANSFERS	57019	HHS Rental & Assistance	\$178,290	\$160,540	(\$17,750)	Revised with updated rent for Cpl and Conf. Room F decrease SQ footage
1902	Operating Transfers-Interfund	57021	Public Works	\$49,365	\$0	(\$49,365)	Reduced PW contribution because their revenue was increased as part of HUTA payback per State Budget
1910	Promotions	54110	Amador Council Tourism	\$85,000	\$88,400	\$3,400	Increase based on actual Measure Q revenues from 13/14
1970	Grant Projects	52425	State Library Literacy Grant	\$787,231	\$780,042	(\$7,189)	Voluntary Reduced Work Schedule Adjustment (1 employee)
1990	District Attorney	SaI & Ben	Salaries & Benefits	\$20,000	\$0	(\$10,000)	Moved line item to Library budget 6200
2120	Grand Jury	52600	Rents, Leases Bldg.	\$20,356	\$20,450	\$94	ERI Revision
2150	Sheriff	SaI & Ben	Salaries & Benefits	\$5,575,427	\$5,583,779	\$9,354	Deputy Sheriff promotion (Stone)
2211	Sheriff (Court Bailiff)	SaI & Ben	Salaries & Benefits	\$506,406	\$505,932	(\$473)	Releasing Extra Help employee (uniform allowance savings)
2212	Sheriff Dispatch	SaI & Ben	Salaries & Benefits			(\$5,758)	Hired vacant position on 8/4/14-salary savings for full year
2213	Sheriff Narcotics Task Force	54306	Cal Meth Team 12/13	\$0	\$20,092	\$20,092	Increased line item for 13/14 expenditures not spent and not encumbered-request from Joe L.
2310	Jail	SaI & Ben	Salaries & Benefits			\$3,779	Promotion from Corr Off 1 to Corr Sarg.
2310	Jail	SaI & Ben	Salaries & Benefits			\$1,826	Cell phones left off Recommended salary calculation
2350	Probation	SaI & Ben	Salaries & Benefits			(\$7,087)	Moved employees between 2350 to 2390 for Grant purposes
2350	Probation	SaI & Ben	Salaries & Benefits			\$19,435	Promotion from Dep. Prob Officer 1 to 2 (2 employees)
2350	Probation	52300	Prof. Spec. Services	\$57,000	\$20,000	(\$37,000)	Increase for Building renovations (revenue also increased)
2350	Probation	56200	Fixed Assets	\$0	\$1,800	\$1,800	Purchase computer
2610	Ag	SaI & Ben	Salaries & Benefits	\$444,823	\$431,800	(\$13,023)	Reduction in salary for vacant Ag Commissioner
2610	Ag	SaI & Ben	Salaries & Benefits			\$1,153	Refilling Ag Comm sooner than Recommended
2610	Ag	SaI & Ben	Salaries & Benefits	\$432,637	\$427,689	(\$4,948)	Reducing ERI Sick/VAC payoff, estimate vs. actual
2610	Ag	SaI & Ben	Salaries & Benefits	\$427,689	\$472,394	\$44,705	NEW POSITION: Ag Inspector 1 for 8 months
2710	Recorder	SaI & Ben	Salaries & Benefits			\$30,586	New position Recorder Cler 1 (half time in Recorder)
2730	Conservator's Off	SaI & Ben	Salaries & Benefits	\$226,208	\$220,174	(\$6,035)	Filling Vacant Dep. Publ Cons. Guardian/Admin (Bilberry)
2730	Conservator's Off	52600	Rents, Leases Bldg.	\$48,000	\$48,550	\$550	Revised with updated rent for Cpl
2790	Animal Control	SaI & Ben	Salaries & Benefits	\$537,313	\$517,798	(\$19,516)	Filling Vacant Animal Control Director(Reason)& replacing An Con Off 3 to a vacant 1 position
6200	Library	SaI & Ben	Salaries & Benefits	\$0	\$0	\$42,756	Refill Library Literacy Program Coordinator PT 50% with existing staff(Carpenter)
6200	Library	SaI & Ben	Salaries & Benefits	\$31,867	\$0	(\$31,867)	Defund PT Vacant Library Tech position
6200	Library	SaI & Ben	Salaries & Benefits	\$18,199	\$0	(\$18,199)	Defund PT Vacant Library Asst position
6200	Library	SaI & Ben	Salaries & Benefits			(\$2,500)	ERI Revision
6200	Library	52425	State Library Literacy Grant	\$0	\$10,000	\$10,000	Moved line item from Grants budget 1990
7100	Parks & Rec	54114	District 1	\$4,000	\$5,110	\$1,110	Increased to include unspent funds from 13/14 (not encumbered) Per request from Joe
7100	Parks & Rec	54115	District 2	\$4,000	\$4,139	\$139	Increased to include unspent funds from 13/14 (not encumbered) Per request from Joe
7100	Parks & Rec	54116	District 3	\$4,000	\$5,753	\$1,753	Increased to include unspent funds from 13/14 (not encumbered) Per request from Joe
7100	Parks & Rec	54117	District 4	\$4,000	\$4,616	\$616	Increased to include unspent funds from 13/14 (not encumbered) Per request from Joe
7100	Parks & Rec	54118	District 5	\$4,000	\$4,868	\$868	Increased to include unspent funds from 13/14 (not encumbered) Per request from Joe
7210	Archives	SaI & Ben	Salaries & Benefits	\$18,659	\$17,256	(\$1,383)	Voluntary Reduced Work Schedule Adjustment (.2 employee)
7899	General Fund Contingency	59500	Approp for Contingencies	\$450,635	\$500,000	\$49,365	Repeating PW contribution
All		50400	Medical Insurance			(\$47,238)	Insurance Cont. Reducing from 7% to .2%for 3.5% to 1% for full year/Per Alliant estimate
All		52211	GSA Cost Allocation			(\$14,205)	Revised to reflect ERI savings in Support Services and increases in A-87
All		58900	A-87 Cost Plan			(\$412,677)	Revised to reflect actual 14/15 figures from Auditor/Controller
Total General Fund				\$619,567			

3000	PW	50100	Salaries	\$1,571,977	\$1,625,308	\$53,332	Correction, "other earnings" was left off requested budget
3000	PW	Sal & Ben	Salaries & Benefits	\$2,515,830	\$2,482,942	(\$31,060)	ERI, salary reduction, health savings payoff, sick, vac, CTO payoff 1 employee
3000	PW	Sal & Ben	Salaries & Benefits	\$2,482,942	\$2,445,860	(\$37,082)	Voluntary Reduced Work Schedule Adjustment (5 employees)
3000	PW	50400	Medical Insurance			(\$8,281)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year/Per Alliant estimate
3000	PW	Sal & Ben	Salaries & Benefits	\$4,457	\$5,038	\$581	Additional cell phone (not new, just not listed in Recommended)
3000	PW	51800	Maint. Bldgs.	\$3,424	\$8,424	\$5,000	Modifications to welding shop/moved \$ from fixed assets
3000	PW	52211	GSA Cost Allocation	\$27,689	\$27,422	(\$267)	Revised 7/24/14 to reflect ERI savings
3000	PW	56100	Fixed Assets-Bldgs.	\$5,000	\$0	(\$5,000)	Moved costs to 51800
3000	PW	56315	Ridge/NY Ranch Traffic Sig.	\$98,942	\$195,907	\$96,965	Anticipated increase in work to be completed this FY
3000	PW	56327	Rabbit Creek Phase II CuiV.	\$0	\$669,924	\$669,924	New Project-cancelling original project
3000	PW	56328	Rabbit Creek Culvert Repl.	\$742,540	\$72,616	(\$669,924)	Project cancelled due to excessive cost proposals and inadequate funding
3000	PW	56335	NY Ranch/Ridge Merge lane	\$125,215	\$191,388	\$66,173	Anticipated increase in work to be completed this FY
3000	PW	56330	Carbondale Rd. Bridge Rehab	\$200,000	\$335,800	\$135,800	Anticipated increase in work to be completed this FY
3000	PW	56329	Bridge Preventative Maint.	\$60,767	\$96,372	\$35,605	Anticipated increase in work to be completed this FY
3000	PW	56370	Bunker Hill Bridge Replac.	\$396,372	\$521,375	\$125,003	Anticipated increase in work to be completed this FY
3000	PW	58900	A-87 Cost Plan	\$185,465	\$189,736	\$4,271	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Public Works</b>						<b>\$421,040</b>	

4000	Public Health	Sal & Ben	Salaries & Benefits	\$1,064,360	\$1,049,722	(\$8,002)	Voluntary Reduced Work Schedule Adjustment (.8 employees)
4000	Public Health	Sal & Ben	Salaries & Benefits	\$1,009,410	\$1,064,360	\$54,962	ERI-Replacing Outreach specialist
4000	Public Health	50400	Medical Insurance			(\$2,464)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year/Per Alliant estimate
4000	Public Health	Sal & Ben	Salaries & Benefits	\$1,055,945	\$1,009,410	(\$47,626)	ERI Payoff adjustment
4000	Public Health	52600	Rents, Leases Bldgs.	\$254,012	\$257,093	\$3,081	Adjustment for cost of rent increase for 14/15 due to CPI increase
4000	Public Health	53210	Hospital Prep. Grant	\$30,144	\$33,916	\$3,772	Increase in operating expenses for Grant
4000	Public Health	52211	GSA Cost Allocation	\$25,880	\$24,585	(\$1,295)	Revised 7/24/14 to reflect ERI savings
4000	Public Health	58900	A-87 Cost Plan	\$53,776	\$110,634	\$56,858	Actual for 14/15 Per Auditor
4001	CMSP Health	42385	CMSP Health	\$60,000	\$0	(\$60,000)	Won't be any expenses after 1/1/14
4001	CMSP Health	58900	A-87 Cost Plan	\$3,196	\$3,387	\$191	Actual for 14/15 Per Auditor
4030	Environmental Health	52211	GSA Cost Allocation	\$6,043	\$5,764	(\$279)	Revised 7/24/14 to reflect ERI savings
4030	Environmental Health	Sal & Ben	Salaries & Benefits	\$679,121	\$686,994	\$7,873	Increase P/T Env. Health Spec from 20 to 24 hrs. for 10 months
4030	Environmental Health	58900	A-87 Cost Plan	\$82,582	\$89,487	\$6,905	Actual for 14/15 Per Auditor
4030	Environmental Health	50400	Medical Insurance	\$118,277	\$114,391	(\$3,886)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year/Per Alliant estimate
4031	EH Grants	52211	GSA Cost Allocation	\$820	\$720	(\$100)	Revised 7/24/14 to reflect ERI savings
4031	EH Grants	58900	A-87 Cost Plan	\$2,032	\$2,534	\$502	Revised to reflect actual 14/15 figures from Auditor/Controller
2311	Jail Health	58900	A-87 Cost Plan	\$4,053	\$2,293	(\$1,760)	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Health</b>						<b>\$7,322</b>	

4112	Mental Health	Sal & Ben	Salaries & Benefits	\$2,360,409	\$2,361,562	\$1,153	Changing Stein from Beh Heal Couns to Mental Health Intern (correction to budget)
4112	Mental Health	50400	Medical Insurance			(\$8,155)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year/Per Alliant estimate
4112	Mental Health	Sal & Ben	Salaries & Benefits			(\$25,736)	Replacing Personal Services Coordinator (lower range)
4112	Mental Health	Sal & Ben	Salaries & Benefits			\$78,961	New Behav. Health Clinician
4112	Mental Health	52211	GSA Cost Allocation	\$14,980	\$12,694	(\$2,286)	Revised vacant OI position (reflect current hours, insurance & med)
4112	Mental Health	58900	A-87 Cost Plan	\$100,771	\$147,721	\$46,950	Actual for 14/15 Per Auditor
4113	Alcohol/Drug	Sal & Ben	Salaries & Benefits	\$323,400	\$338,131	\$14,199	ERI-Replacing Behavioral Health Care Counselor II-actual costs (internal recruitment
4113	Alcohol/Drug	50400	Medical Insurance			(\$9,497)	Actual ERI sick/vac/CTO payoff vs. estimated
4113	Alcohol/Drug	52211	GSA Cost Allocation	\$10,000	\$6,267	(\$1,274)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year/Per Alliant estimate
4113	Alcohol/Drug	58900	A-87 Cost Plan			(\$3,733)	Revised 7/24/14 to reflect ERI savings
<b>Total Health</b>						<b>\$73,047</b>	Revised to reflect actual 14/15 figures from Auditor/Controller

5106	Social Services Admin	Sal & Ben	Salaries & Benefits	\$3,668,491	\$3,618,669	(\$49,822)	ERI-Vacant positions/rehiring cost savings
5106	Social Services Admin	50400	Medical Insurance			(\$19,944)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year)Per Alliant estimate
5106	Social Services Admin	Sal & Ben	Salaries & Benefits	\$3,598,725	\$3,657,959	\$59,234	New Social Worker Position
5106	Social Services Admin	51200	Communications			(\$7,250)	Change per department's request
5106	Social Services Admin	51700	Maint. Equipment			\$300	Change per department's request
5106	Social Services Admin	51760	Maint. Programs			\$1,700	Change per department's request
5106	Social Services Admin	51800	Maint. Bldgs			(\$400)	Change per department's request
5106	Social Services Admin	52000	Memberships			\$1,000	Change per department's request
5106	Social Services Admin	52200	Office Expense			\$12,000	Change per department's request
5106	Social Services Admin	52211	GSA Cost Allocation	\$34,000	\$22,583	(\$11,417)	Revised 7/24/14 to reflect ERI savings
5106	Social Services Admin	52500	Rents, leases equip			(\$500)	Change per department's request
5106	Social Services Admin	52870	Staff Training			\$1,170	Change per department's request
5106	Social Services Admin	54029	Transportation			\$23,640	Change per department's request
5106	Social Services Admin	54031	Ancillary Expenses			\$2,300	Change per department's request
5106	Social Services Admin	58900	A-87 Cost Plan	\$164,630	\$415,087	\$250,457	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Social Services</b>						<b>\$262,467</b>	
1810	Capital Improvement	50400	Medical Insurance	\$7,737	\$7,483	(\$254)	Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year)Per Alliant estimate
1810	Capital Improvement	52211	GSA Cost Allocation	\$16,319	\$15,454	(\$865)	Revised 7/24/14 to reflect ERI savings
1810	Capital Improvement	58900	A-87 Cost Plan	\$443	\$2,113	\$1,670	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Capital Improvement</b>				<b>\$16,319</b>	<b>\$15,454</b>	<b>\$551</b>	
2390	Local Community Corrections	Sal & Ben	Salaries & Benefits	\$5,823			Moved employees between 2350 to 2390 for Grant purposes
2390	Local Community Corrections	Sal & Ben	Salaries & Benefits	\$13,780			Promotion, Dep Prob Off 1 to 2
2390	Local Community Corrections	50400	Medical Insurance	(\$241)			Insurance Cont. Reducing from 7% to .2%(or 3.5% to 1% for full year)Per Alliant estimate
2390	Local Community Corrections	52211	GSA Cost Allocation	\$604	\$632	\$28	Revised 7/24/14 to reflect ERI savings
2390	Local Community Corrections	58900	A-87 Cost Plan	\$5,114	\$18,646	\$13,532	Revised to reflect actual 14/15 figures from Auditor/Controller
2050	Local Revenue	5416781	Behavioral Health Subacct	\$335,000	\$415,796	\$80,796	Per department budget
2050	Local Revenue	5416782	Protective Service (Soc Serv)	\$1,542,000	\$1,799,148	\$257,148	New revenue source
2050	Local Revenue	58900	A-87 Cost Plan	\$1,435	\$19,606	\$18,171	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Local community Corrections</b>						<b>\$390,037</b>	
2520	Water Development	58900	A-87 Cost Plan	\$0	\$356	\$356	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Capital Improvement</b>				<b>\$0</b>	<b>\$356</b>	<b>\$356</b>	
2520	Water Development	58900	A-87 Cost Plan	\$329	\$927	\$598	Revised to reflect actual 14/15 figures from Auditor/Controller
<b>Total Capital Improvement</b>				<b>\$329</b>	<b>\$927</b>	<b>\$598</b>	
<b>Total Expenditure Changes</b>						<b>\$535,852</b>	