

SECTION B

DEVELOPMENT SERVICES

Development Services Department Administration (CC2721)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration		Cost Center: CC2721		
Cost Center Name:	Development Services Administration	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	1,382,654	956,067	1,390,818	1,535,882	10.43%
Services and Supplies	154,112	59,614	145,555	208,796	43.45%
Other Charges	4,137	0	0	75	0.00%
Intrafund Transfers	-577,671	0	-871,613	-983,385	12.82%
Transfers Out (Nonreciprocal)	6,965	33	23,436	19,338	-17.49%
Total Expenditures	970,197	1,015,713	688,196	780,706	13.44%
Revenues					
Licenses, Permits, and Franchises	09	0	0	0	0.00%
Intergovernmental Revenues	45,088	0	52,818	54,294	2.79%
Charges for Services	386,793	15	464,107	593,763	27.94%
Miscellaneous Revenues	602	0	0	0	0.00%
Total Revenues	432,493	15	516,925	648,057	25.37%
Unreimbursed Costs	537,704	1,015,698	171,271	132,649	-22.55%
Allocated Positions	16.00	0.00	9.00	10.00	11.11%

Budget detail can be found on page SB-1 of the Schedules Section.

Mission / Program Discussion

The Development Services Department directly serves the public by providing a one-stop development center with the following functions: Building Permit and Inspection, Code Enforcement, Environmental Health and Certified Unified Program Agencies (CUPA), Planning (development, land use, and zoning) and Public Works (airport, engineering services, project management, road maintenance, special districts, and water resources).

The major functions of the Development Services Administration Division are budget development and financial management of divisions within the Department, grants administration, personnel, payroll, accounts receivable, accounts payable, and records management. Administrative staff also serve key roles with external agencies such as the Planning Commission, the Public Works Support Service Committee, and the Gilsizer County Drainage District. In FY 2025–26, the Department will continue to allocate support staff positions directly to the divisions responsible for public counter and primary customer service functions. This approach ensures that staff rates and the corresponding Department fees more accurately reflect the true cost of delivering services to the community.

Goals

Community Services:

- Propose at least one General Plan Amendment to further clarify the County's preferred areas for non-agricultural land uses
- Recommend Ordinance updates to improve the consistency of the Zoning Code
- Regarding Lakeside at Sutter Pointe:
 - Coordinate the necessary consultants, extra help staff and the developers to assemble the necessary project documents that will lead to the issuance of residential building permits in the development
 - Review and approve the various construction documents for the utility infrastructure for the development and coordinate the consultant onsite inspectors to assure compliance with the documents
 - Continue monthly participation with the Natomas Basin Conservation and Vision Plan
 - Issue building permits for the first residential units
- Maintain a case closure rate of 60% for new Code Enforcement cases, since achieved above 80% closure rate in FY2024-25

Public Works:

- Continue participation with the County's Groundwater Management Plans to maintain compliance with the Sustainable Groundwater Management Act (SGMA)
- Execute the Annual Road Work Plan to maintain the County's roadways and bridges
- Seek grant funding to assist with the cost of failed culvert replacements
- Propose efficiencies for Waterworks District 1 (Robbins Water) and the Rio Ramaza District to improve operational costs

Major Budget Changes

Salaries & Benefits

- \$145,064 Increase due to funding the Assistant Director – Development Services position for FY25-26; and adding an additional Accountant I/II position to assist with Sutter Pointe tracking and fiscal duties

Services and Supplies

- \$34,861 Increase in Services and Supplies attributed to ISF Information Technology Services used
- \$4,838 Increase in Services and Supplies attributed to ISF Worker's Comp premium
- \$2,620 Increase in Services and Supplies attributed to IT Direct Charges
- \$20,000 Increase in Services and Supplies attributed to Professional/Specialized Services for new furniture and possible office layout for additional positions being filled (Assistant Director, new Accountant I/II)
- \$922 Increase in Services and Supplies attributed to various other line items increasing or decreasing by various small amounts

Intrafund Transfers

- (\$99,804) Increase in Administrative Services revenues (shown as a negative expenditure) due to estimated cost based on additional positions being filled (Assistant Director, new Accountant I/II)

Charges for Services

- \$109,840 Increase in Intrafund Development Services Administrative charges to other funds – Road

Recommended Budget

Total appropriations are recommended at \$780,706, an increase of \$92,510 (13.4%) from the FY 2024-25 Adopted Budget. The General Fund provides 17% of the financing for this cost center and Net County Cost is decreased by \$38,622 (22.6%) compared to the FY 2024-25 Adopted Budget.

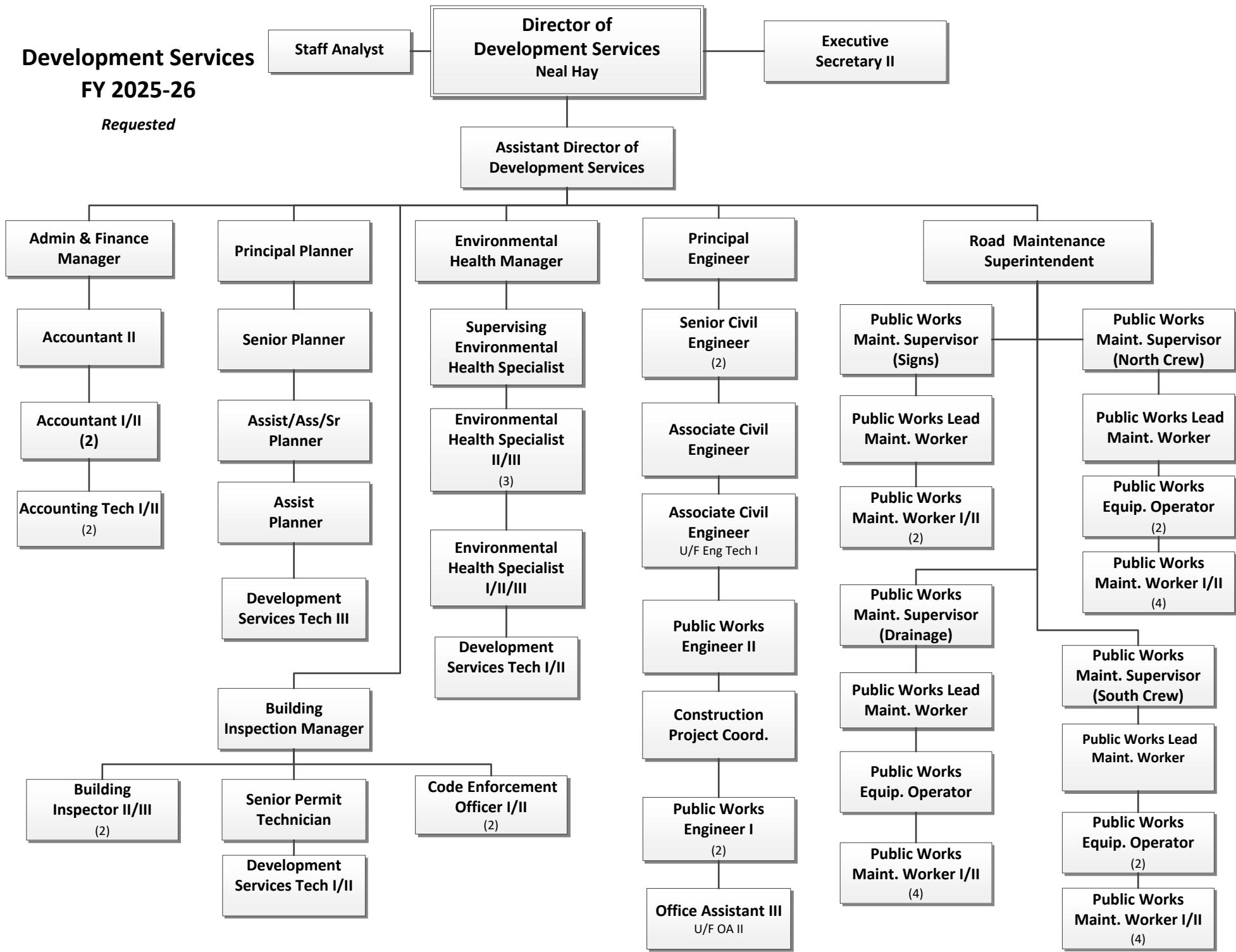
The following position changes are recommended to be effective July 1, 2025:

- Addition of 1.0 FTE Accountant I/II

Use of Fund Balance

This cost center is within the General Fund and does not include the use of any specific fund balance.

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Development Services**FY 2025-26***Requested*

Development Services Department

Capital Improvement Projects (CC1800)

Neal Hay, Director

Executive Summary					
Fund:	FD0016 - Capital Projects		Cost Center: CC1800		
Cost Center Name:	Plant Acquisition	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies	155,131	0	0	0	0.00%
Other Charges	2,962	0	0	0	0.00%
Capital Assets - Expenditures	433,609	102,378	218,274	646,000	195.96%
Transfers Out (Nonreciprocal)	481,419	0	0	0	0.00%
Budgetary - Expenditure	0	0	22,500	0	-100.00%
Total Expenditures	1,073,121	102,378	240,774	646,000	168.30%
Revenues					
Revenue from Investment and Property	86,003	0	22,500	0	-100.00%
Transfers In (Nonreciprocal)	198,139	0	218,274	646,000	195.96%
Total Revenues	284,142	0	240,774	646,000	168.30%
Unreimbursed Costs	788,979	102,378	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-4 of the Schedules Section.

Mission / Program Discussion

This cost center, which is managed by the Development Services Department, is within the Capital Project Fund and reflects all major capital improvement and maintenance projects. The budget is prepared jointly by the County Administrator's Office, the Development Services Department, and the General Services Department. Capital improvement projects are funded by a variety of funding sources including State grants, Special Revenues, and the County General Fund.

Capital improvement projects are identified based on the County's Capital Asset Policy and are budgeted within the Capital Asset expenditure accounts. If a project is projected to be completed within one year, it is budgeted in this cost center. If a project is foreseen to cross multiple fiscal years, it is budgeted in a separate project-specific cost center within the Capital Projects Fund. Further details of these projects are presented in the narrative for the Capital Projects Fund within the General Government section of the FY 2025-26 Recommended Budget.

Projects that were completed in FY 2024-25 or are on hold are as follows:

- C221800002 Bathroom Remodel at Sheriff Training Center – On Hold
- PJ-100504 Door access project – Continuing

Major Changes

Capital Assets

- \$227,726 Increase for the ongoing Countywide Access Control Replacement project, a necessary security upgrade for access to county facilities to replace current systems that are at end of life
- \$200,000 Increase to replace the 20-year-old generator at the Emergency Operations Center

Revenues

- \$427,726 Increase in Operating Transfers In to offset project costs

Recommended Budget

Total appropriations are recommended at \$646,000, an increase of \$405,226 (168.3%) over the FY2024-25 Adopted Budget.

The following Capital Assets are recommended to be approved July 1, 2025:

- \$446,000 for a Countywide Access Control Replacement project PJ-100504
- \$200,000 for EOC Generator replacement (PJ-1000XXX pending Board approval)

Use of Fund Balance

This cost center is within the Capital Projects Fund. This recommended budget uses \$646,000 transferred in from the General Fund (FD0001) Committed for Future Capital Projects. As of July 1, 2024, the balance in the General Fund Reserve for Committed-Capital Project (SA34019) is \$3,693,441. On May 13, 2025, the Board approved a year-end adjustment in the amount of \$1,522,225. On July 1, 2025, the General Fund Committed for future Capital Projects fund balance will be \$4,997,392.

Development Services Department County Airport (CC3200)

Neal Hay, Director

Executive Summary					
Fund:	FD0005 - County Airport		Cost Center: CC3200		
Cost Center Name:	County Airport	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies	5,715	2,072	10,111	8,001	-20.87%
Other Charges	20,130	0	32,610	10,058	-69.16%
Budgetary - Expenditure	0	0	9,593	32,385	237.59%
Total Expenditures	25,845	2,072	52,314	50,444	-3.57%
Revenues					
Taxes	15,271	0	20,000	18,000	-10.00%
Revenue from Investment and Property	24,053	4,050	22,314	22,444	0.58%
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0.00%
Total Revenues	49,324	14,050	52,314	50,444	-3.57%
Unreimbursed Costs	-23,479	-11,979	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-5 of the Schedules Section.

Purpose / Program Discussion

The Sutter County Airport is a class A-II airport, established in 1947, with a single paved runway 3,040 feet long and 75 feet wide. The runway has edge lighting, runway end lights, a lighted segmented circle, a visual approach slope indicator for the northern approach, and is limited to visual flight operations. The airport includes 19 hangar buildings with 58 hangar spaces, and 113 total tie-down spaces. Services available at the airport include aircraft repair and fuel sales.

In FY 2013-14, the Board of Supervisors approved a Facilities Management Agreement with the Sutter Buttes Regional Aviation Association (SBRAA), effectively transferring responsibility for the day-to-day operation and management. SBRAA duties include establishing hangar rental and parking fees, billing and collection of hangar and parking fees, maintenance and repair of facilities, and fiscal management. A new agreement with the SBRAA was executed in FY 2023-24.

The Director of Development Services acts as the liaison with the SBRAA and is designated as the Airport Manager, and allocates 20 hours of management time as the County's contribution to the Airport. The County is also responsible for annual Cost Plan charges.

Major Budget Changes

Other Charges

- (\$22,552) Decrease in Other Charges due to lower Contribution to agencies (SBRAA) decreasing per the new Agreement and no budgeting of Administration charges from Development Services Administration

Recommended Budget

Total appropriations are recommended at \$50,444, a decrease of \$1,870 (3.6%) from the FY 2024-25 Adopted Budget. This cost center does not receive any funding from the General Fund. Funding for this program comes from the non-airport use entities land lease payments and unsecured property taxes.

Use of Fund Balance

This fund contains Committed Fund Balance in the amount of \$79,185, as of July 1, 2024. It is estimated the Committed Fund Balance will equal \$109,267 on July 1, 2025.

The FY 2025-26 Recommended Budget includes an increase in Obligated Fund Balance in the amount of \$32,385, which would bring the ending fund balance on June 30, 2026 to \$141,652.

Development Services Department

Engineering Services (CC1920)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Engineering Services	Cost Center: CC1920			
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	1,191,752	1,250,627	1,765,247	1,690,236	-4.25%
Services and Supplies	441,408	567,187	254,914	355,205	39.34%
Other Charges	5,207	0	0	50	0.00%
Intrafund Transfers	49,299	0	-8,008	-2,878	-64.06%
Transfers Out (Nonreciprocal)	11,106	188	18,083	21,740	20.22%
Total Expenditures	1,698,773	1,818,002	2,030,236	2,064,353	1.68%
Revenues					
Licenses, Permits, and Franchises	4,170	4,170	4,170	4,170	0.00%
Intergovernmental Revenues	176,245	0	455,548	260,052	-42.91%
Charges for Services	844,658	160,975	1,392,010	1,594,471	14.54%
Miscellaneous Revenues	0	110	0	0	0.00%
Total Revenues	1,025,073	165,255	1,851,728	1,858,693	0.38%
Unreimbursed Costs	673,701	1,652,747	178,508	205,660	15.21%
Allocated Positions	7.00	0.00	10.00	10.00	0.00%

Budget detail can be found on page SB-6 of the Schedules Section.

Mission / Program Discussion

The Engineering Division of Development Services maintains and improves public infrastructure. The Division identifies and scopes project or program solutions, within financial constraints, from County funds or outside funding sources. Staff provides expertise over a broad range of specialties and often relies on consultants to assist with timely execution of the work. Much of the staff time for this cost center is reimbursed by other departmental cost center through the Inter/Intrafund Engineering accounts. The County Surveyor's Office is also included in this division.

The Engineering Division provides the following services:

- Designs and oversees Capital Improvement Projects;
- Provides general engineering support to the County Road Fund;
- Oversees all aspects of design and construction regarding the Sutter County Airport;
- Reviews and develops standards for new development projects;
- Processes development permits and plan reviews;
- Manages Water Resource Facilities including the County's two drainage districts, the Live Oak Canal and the Gilsizer County Drainage District; and
- Reviews and processes subdivision maps, lot line adjustments, and records of surveys as well as maintaining the records of the County real property and public rights-of-way.

Major Budget Changes

Salaries & Benefits

- (\$75,011) Decrease in overall salaries and benefits due to underfilling an Associate Civil Engineer position with an Engineering Technician I position in FY 24-25

Services & Supplies

- \$20,627 Increase in IT Direct charges
- (\$131,080) Decrease to anticipated Professional/Specialized Services associated with Sutter Pointe projects, which will be reimbursed by developers
- \$53,490 Increase in ISF Information Technology Services used
- \$6,174 Increase overall due to various small increases and decreases in the other Service and Supplies line items

Revenues

- (\$195,496) Decrease in Intergovernmental Revenues due to less anticipated project work in Special Districts
- 354,174 Increase in the overall Charges for Services based on estimated reimbursement of contract work and interfund engineering revenue associated with project charges

Recommended Budget

Total appropriations are recommended at \$2,064,353, an increase of \$34,117 (1.7%) from the FY 2024-25 Adopted Budget. The General Fund provides 10.0% of the financing for this budget and Net County Cost is increased by \$27,152 (15.2%) compared to the FY 2024-25 Adopted Budget.

Use of Fund Balance

This cost center is within the General Fund. The budget does not include the use of any specific fund balance.

Development Services Department

Environmental Health (CC2725)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration		Cost Center: CC2725		
Cost Center Name:	Environmental Health	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	890,807	745,754	979,885	959,273	-2.10%
Services and Supplies	56,479	22,947	70,194	82,258	17.19%
Other Charges	2,044	0	0	0	0.00%
Intrafund Transfers	-145,937	0	-151,162	-25,156	-83.36%
Transfers Out (Nonreciprocal)	4,948	279	10,624	10,891	2.51%
Total Expenditures	808,341	768,980	909,541	1,027,266	12.94%
Revenues					
Licenses, Permits, and Franchises	454,690	507,362	381,368	507,250	33.01%
Fines, Forfeitures, and Penalties	0	21	0	0	0.00%
Charges for Services	348,759	46,185	528,173	520,016	-1.54%
Miscellaneous Revenues	5,194	0	0	0	0.00%
Sale of Capital Assets	0	10,445	0	0	0.00%
Total Revenues	808,643	564,013	909,541	1,027,266	12.94%
Unreimbursed Costs	-302	204,967	0	0	0.00%
Allocated Positions	6.00	0.00	7.00	7.00	0.00%

Budget detail can be found on page SB-9 of the Schedules Section.

Mission / Program Discussion

Environmental Health regulates potentially harmful materials, organisms, and conditions that may cause illness, and injury through inspections, reviews of facility plans, and enforcement activities. These tasks are mandated by the California Health and Safety Code, California Plumbing Code, and County ordinances.

The Division includes three primary programs:

Environmental Health Consumer Protection

The Consumer Protection Program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections and enforcement activities and the review of plan applications for food facilities, body art facilities, and pool construction.

Environmental Health Land Use

The Land Use Program ensures that land use permit entitlements granted by the County prevent health hazards and mitigate environmental degradation resulting from improperly planned developments. The Program reviews adopted land use development and construction projects

referred to the Planning and Building Division relative to liquid waste and drinking water supplies.

Hazardous Materials Program

The description of the Hazardous Materials Program is included in the Certified Unified Program Agency (CUPA) cost center (CC2727).

Major Budget Changes

Intrafund Transfers:

- \$77,347 Increase in Intrafund -Salaries and Benefits/staff time
- (\$38,594) Decrease in Intrafund – Services and Supplies for Admin staff charges (shown as a negative expenditure)

Revenues:

- \$125,882 Overall increase to anticipated permit revenues

Recommended Budget

Total appropriations are recommended at \$1,027,266, an increase of \$117,725 (12.9%) from the FY 2024-25 Adopted Budget. There is no Net County Cost associated with this cost center. Permit revenues and a transfer from the Health Fund (1991 Realignment funding) cover all costs of the Environmental Health program. The contribution from the Health Fund is recommended at \$486,516, a decrease of \$1,657 (0.3%) compared to the FY 2024-25 Adopted Budget.

The following position change is recommended to be effective July 1, 2025:

- Transfer of 1.0 FTE Development Services Technician I/II position from Development Services Building (CC2724-0331) to Environmental Health (CC2725-0001)
- Deletion of 1.0 FTE Office Assistant II position from Environmental Health (CC2725-0001)

Use of Fund Balance

This cost center is within the General Fund. The budget does not use any specific fund balance.

Development Services Department

Certified Unified Program Agency (CC2727)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration		Cost Center: CC2727		
Cost Center Name:	Certified Unified Program Agency - CUPA		2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
	2023-24 Actuals	2024-25 Actuals YTD			
Expenditures					
Services and Supplies	27,118	28,287	32,607	112,293	244.38%
Intrafund Transfers	356,602	0	338,747	300,549	-11.28%
Total Expenditures	383,720	28,287	371,354	412,842	11.17%
Revenues					
Licenses, Permits, and Franchises	3,153	427	0	0	0.00%
Intergovernmental Revenues	60,000	60,000	60,000	60,000	0.00%
Charges for Services	320,567	288,055	311,354	352,842	13.33%
Total Revenues	383,720	348,482	371,354	412,842	11.17%
Unreimbursed Costs	00	-320,194	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-12 of the Schedules Section.

Mission / Program Discussion

The Certified Unified Program Agency (CUPA) is a program contained within the Environmental Health Division. CUPA is certified by the Secretary of the California Environmental Protection Agency (CalEPA) to implement the CalEPA Unified Program elements in Sutter County, including the incorporated cities within the County.

The purpose of CUPA is to prevent or mitigate damage to the health and safety of persons and the environment in Sutter County from the release, or threatened release, of hazardous materials. CUPA provides on-site inspections and consultation to businesses and agricultural operations that handle and store hazardous materials. It also investigates hazardous materials complaints from the public. In the event of significant noncompliance, CUPA may enforce hazardous materials laws and regulations through an administrative enforcement order process under the authority of the Health and Safety Code and can refer cases to the District Attorney.

Major Budget Changes

Services and Supplies

- (\$25,305) Decrease to IT Direct Charges due to current permit system end of life, offset with increase to Professional/Specialized Services for a new permit system platform
- \$105,160 Increase to Professional/Specialized Services for new permit system platform

Intrafund Transfers

- (\$38,668) Decrease to Intrafund – Services and Supplies for Environmental Health staff time charges to the Hazardous Materials Program

Charges for services

- \$41,000 Increase to anticipated Hazardous materials permit fees

Recommended Budget

Total appropriations are recommended at \$412,842, an increase of \$41,488 (11.2%) from the FY 2024-25 Adopted Budget. There is no Net County Cost associated with this cost center as the net cost for this program is funded by permit revenue and grants.

This budget includes Intrafund CUPA-Environmental Health charges for staff services provided by the Environmental Health cost center (CC2725).

Use of Fund Balance

This cost center is within the General Fund. The budget does not include the use of any specific fund balance.

Development Services Department County Service Area G (CC0301)

Neal Hay, Director

Executive Summary					
Fund:	FD0301 - County Service Area G YC		Cost Center: CC0301		
Cost Center Name:	County Service Area G - Yuba City	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies	991,163	612,620	980,490	1,082,403	10.39%
Other Charges	1,762	0	3,686	3,597	-2.41%
Total Expenditures	992,925	612,620	984,176	1,086,000	10.35%
Revenues					
Taxes	984,577	630,128	975,186	1,074,000	10.13%
Revenue from Investment and Property	5,452	0	990	4,000	304.04%
Intergovernmental Revenues	7,911	3,679	8,000	8,000	0.00%
Total Revenues	997,941	633,808	984,176	1,086,000	10.35%
Unreimbursed Costs	-5,016	-21,187	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-14 of the Schedules Section.

Purpose / Program Discussion

County Service Area G (CSA-G) is the area within Yuba City previously known as the Walton Fire Protection District. CSA-G was established in May 2001 to provide fire protection services to the residents within the former Walton Fire Protection District area. Resulting from anticipated growth and annexation of this area by the City of Yuba City from the County over a 25-year period, the Walton Fire Protection District Dissolution Agreement was created and signed in May 2002. The Agreement transferred fire protection responsibilities in this area to the City of Yuba City.

The CSA-G cost center is managed by the Development Services Department. Its purpose is to provide a means by which the County records homeowner property taxes within the Walton District and transfers the funds to the City of Yuba City for fire services provided. This program was created as a pass-through of property tax and other revenue representing the unincorporated portion of CSA-G pursuant to the Dissolution Agreement.

Major Budget Changes

Services and Supplies

- \$101,913 Increase due to higher anticipated pass-through to Yuba City

Taxes

- \$98,814 Increase due to higher anticipated property tax revenues

Recommended Budget

Total appropriations are recommended at \$1,086,000, an increase of \$101,824 (10.3%) from the FY 2024-25 Adopted Budget. There is no Net County Cost in this cost center. All funding is provided through property taxes and interest.

Use of Fund Balance

The CSA-G fund typically does not carry a fund balance as it is strictly a pass-through budget. Funds are transferred to the City of Yuba City, leaving an estimated fund balance of \$0 as of July 1, 2025.

Development Services Department Planning and Building (CC2724)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration		Cost Center: CC2724		
Cost Center Name:	Planning & Building	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	1,310,500	1,200,457	1,592,919	1,605,907	0.82%
Services and Supplies	369,911	284,313	572,614	866,974	51.41%
Other Charges	40,567	29,379	42,000	30,000	-28.57%
Capital Assets - Expenditures	67,939	0	0	0	0.00%
Intrafund Transfers	728,473	0	428,919	490,868	14.44%
Transfers Out (Nonreciprocal)	9,152	467	17,353	19,407	11.84%
Total Expenditures	2,526,542	1,514,616	2,653,805	3,013,156	13.54%
Revenues					
Licenses, Permits, and Franchises	910,730	735,711	924,470	978,407	5.83%
Intergovernmental Revenues	25,952	0	0	39,291	0.00%
Charges for Services	398,326	243,565	506,000	693,016	36.96%
Sale of Capital Assets	0	5,187	0	0	0.00%
Total Revenues	1,335,008	984,463	1,430,470	1,710,714	19.59%
Unreimbursed Costs	1,191,534	530,153	1,223,335	1,302,442	6.47%
Allocated Positions	9.00	0.00	13.00	12.00	-7.69%

Budget detail can be found on page SB-15 of the Schedules Section.

Mission / Program Discussion

This consolidated cost center includes the following divisions:

Planning (program 24) administers the County's land use policies as adopted by the Board of Supervisors through the Sutter County General Plan and Zoning Code. The Division processes land-use applications and generates the appropriate environmental documents to identify impacts and recommend mitigation measures for consideration by the Planning Commission and the Board of Supervisors. The Division oversees the Williamson Act program (145 contracts covering 50,408 acres of prime and 13,164 acres of nonprime agricultural land) and the Surface Mining and Reclamation Act (SMARA) program (covering four aggregate surface mines). The Division is actively involved with the implementation of the Lakeside at Sutter Pointe development with the first homes expected in 2025. The Division also coordinates the County's compliance with the Natomas Basin Habitat Conservation Plan, a key component of Sutter Pointe development.

Building Inspection (program 31) is responsible for the enforcement of a variety of California Codes (i.e. Building Code, Fire Code, Electrical Code, Plumbing Code, Mechanical Code, Green Building Code, Energy Code) as well as any applicable ordinances adopted by Sutter

County. Statutory authority is provided by California Health and Safety Code Sections 17920-17928 and 17960-17961. The Building Inspection Division's operations include permit application and plan review, calculation of permit costs, inspections during the construction process, complaint investigations, support to other County departmental programs, and public education relative to building regulations and Special Flood Hazard Area criteria.

Code Enforcement (program 32) is responsible for the prevention, detection, investigation, and enforcement of violations of statutes and ordinances regulating public health, safety, business activities and consumer protection, building standards, land-use, and general welfare through enforcement of County Ordinances. Statutory authority is provided by California Health and Safety Code Sections 17920-17928 and 17960-17961.

At the end of FY2024-25, the department experienced staff turnover in key positions, such as Principal Planner and Development Services Technicians, which affected application processing and the Lakeside project. The department is continually evaluating its organizational chart and staffing levels in consideration of the services it must provide and the fees for those services.

Major Budget Changes

Services & Supplies

- \$263,000 Increase in Professional/Specialized Services resulting from an increase in anticipated consultant work in FY 2025-26 associated with Sutter Pointe consultants and Sutter Pointe Plan checks
- \$31,333 Increase in ISF Information Technology services used costs

Intrafund Transfers

- (\$81,391) Decrease in Cost Plan charges

Revenues

- \$39,291 Increase in Special District revenue associated with work on special district rate studies
- \$53,937 Increase in anticipated permit fees, due to expected Sutter Pointe construction
- \$119,566 Increase in anticipated reimbursable Planning staff time spent on Sutter Pointe
- \$78,000 Increase in Other Services associated with Sutter Pointe contract reimbursement
- \$35,040 Increase in Charges for Services associated with Sutter Pointe fire inspections

Recommended Budget

Total appropriations are recommended at \$3,013,156, an increase of \$359,351 (13.5%) from the FY 2024-25 Adopted Budget. The General Fund provides 43.2% of the financing for this cost center and Net County Cost is increased by \$79,107 (6.5%) compared to the FY 2024-25 Adopted Budget.

The following position changes are recommended to be effective July 1, 2025:

- Transfer of 1.0 FTE Development Services Technician I/II position from Development Services Building (CC2724-0331) to Development Services Environmental Health (CC2725-0001)

Use of Fund Balance

The cost center is within the General Fund. The budget does not include the use of any specific fund balance.

Development Services Department

Road Fund (CC3100)

Neal Hay, Director

Executive Summary					
Fund:	FD0003 - Road Fund Administration				
Cost Center Name:	Road	Cost Center: CC3100			
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	2,548,241	1,892,415	3,075,805	2,918,403	-5.12%
Services and Supplies	4,071,382	5,863,119	7,539,915	10,441,173	38.48%
Other Charges	1,045,139	50	1,675,051	1,744,147	4.13%
Capital Assets - Expenditures	1,259,344	1,014,253	3,132,673	3,835,020	22.42%
Intrafund Transfers	0	0	0	0	0.00%
Transfers Out (Nonreciprocal)	25,355	90	52,307	49,600	-5.18%
Budgetary - Expenditure	0	0	0	0	0.00%
Total Expenditures	8,949,461	8,769,929	15,475,751	18,988,343	22.70%
Revenues					
Taxes	2,741,907	1,027,573	1,723,190	1,651,826	-4.14%
Licenses, Permits, and Franchises	46,549	50,874	41,567	50,000	20.29%
Revenue from Investment and Property	515,111	23	140,400	300,000	113.68%
Intergovernmental Revenues	9,468,600	7,047,230	10,101,604	12,371,559	22.47%
Charges for Services	119,920	18,478	3,500	0	-100.00%
Miscellaneous Revenues	78,338	63,789	2,100	1,050	-50.00%
Sale of Capital Assets	66,759	7,133	0	0	0.00%
Budgetary - Revenue	0	0	3,463,390	4,613,908	33.22%
Total Revenues	13,037,184	8,215,099	15,475,751	18,988,343	22.70%
Unreimbursed Costs	-4,087,723	554,830	0	0	0.00%
Allocated Positions	29.00	0.00	28.00	28.00	0.00%

Budget detail can be found on page SB-19 of the Schedules Section.

Mission / Program Discussion

The Road Fund cost center, managed by the Development Services Department, contains four programs: Road Maintenance (43), Road Engineering (44), Road Capital (45), and Senate Bill 1 (SB1) Road Maintenance and Rehabilitation Act (46). The Fund provides resources to inspect and maintain approximately 750 miles of County roads, as well as bike and pedestrian pathways; 89 bridges with a span exceeding 20 feet (federal-aid bridges); 132 bridges with span less than 20 feet; approximately 900 other road crossings of drainage and irrigation pipes; and associated appurtenances such as striping delineation and signage.

A Road Commissioner is designated by the Board of Supervisors at its discretion, and the Director of Development Services is the current designee. Under the authority of the Road Commissioner, in-house staff including the County's Road Crew and engineers complete minor paved road repairs, unpaved road maintenance, bridge maintenance and minor repairs, culvert repair and maintenance,

Development Services Department

Road Fund (CC3100)

Neal Hay, Director

roadside drainage maintenance, roadside vegetation control, and signage and markings installation and maintenance.

The primary source of Road Fund revenues is the State Highway Users Tax Apportionment (HUTA). HUTA revenues are generated by a gas excise tax and, under California Law, may only be used for Road purposes. Other roadwork funding revenues placed in this fund include those from the State Transportation Development Act, Federal Highways Administration grants, the Road Maintenance and Rehabilitation Act (RMRA), and State transportation grants.

Annually, the Board of Supervisors approves the Road Plan as required by the State Streets & Highway Code Section 2007 to account for the use of funding from the Road Fund and to demonstrate the prudent and efficient use of limited transportation funding. The Annual Road Plan identifies the road segments throughout the County to receive pavement preservation and rehabilitation as well as the culverts and bridges to be repaired and / or replaced. The Department presented the most recent Road Plan to the Board of Supervisors in April 2024.

The Capital Program of the Road Fund contains the major road preservation contracts as well as bridge replacement contracts. The Program funds portions of the contracted construction work using State and Federal highway program and grant revenues, and some one-time revenues, by the specific projects for which the revenues are designated.

In FY 2024-25, the Department expects to begin construction on a new corporation yard at 1290 Acacia Avenue in the town of Sutter, where the majority of the personnel, equipment and materials will be located. The yard was designed by a consultant architect/engineering team in FY 2023-24.

Major Budget Changes

Salaries & Benefits

- (\$157,402) Decrease due to un-funding the Road Superintendent position for 6 months of FY 25-26

Services & Supplies

- \$2,501,485 Increase in Professional/Specialized Services for work associated with various bridge projects and SB1 projects

Capital Assets

- \$800,000 Appropriation for Trowbridge Rd Yard Rehabilitation project – ongoing PJ-100030
- \$175,000 Purchase of Capital Assets–Equipment, 275XE Track Loader
- \$8,200 Purchase of Capital Assets–Equipment, BKTSSLIGSK Work tools
- \$8,008 Purchase of Capital Assets–Equipment, Broom SSL
- \$17,000 Purchase of Capital Assets -Equipment, PLANER 39
- \$24,000 Purchase of Capital Assets–Equipment, Road Sign Applicator Table

Development Services Department

Road Fund (CC3100)

Neal Hay, Director

- \$242,000 Purchase of Capital Assets-Vehicle, Kenworth T380 w/12' Dump body
- \$718,000 Purchase of Capital Assets-Vehicle, Kenworth T880 w/combo jet vactor
- \$48,000 Purchase of Capital Assets-Vehicle, Midsize SUV 4x4
- \$98,190 Appropriations for Capital Assets-Infrastructure – Sanders Bridge project – ongoing PJ_100031
- \$1,696,622 Appropriations for Capital Assets-Infrastructure – Mark Hopkins Culvert project – ongoing PJ-100032

Revenues

- (\$262,314) Decrease in anticipated Transportation Tax Revenue
- \$154,975 Increase in anticipated HUTA SB1 RMRA
- \$1,888,066 Increase in anticipated Fed Bridge Replacement program
- \$146,189 Increase in anticipated Fed Other Aid

Recommended Budget

There is no Net County Cost associated with this cost center.

Recommended appropriations are \$18,988,343, an increase of \$3,512,592 (22.7%) from the FY 2024-25 Adopted Budget.

State HUTA revenues are based on current market conditions. The revenues from HUTA sections 2104, 2105, and 2106 fund most of the in-house road program, and HUTA section 2103 and Road Maintenance and Rehabilitation Account funding is used to provide a portion of the major maintenance and rehabilitation programs in the Road Plan. State and Federal highway program and grant funds, when available, are also applied to this endeavor.

Annually, the County receives a portion of the Local Transportation Fund (LTF) under the Transportation Development Act (TDA). These funds are available for roadwork after public transportation needs have been met. Under an agreement with the Yuba-Sutter Transportation Agency, an allocation of funds is made to the County, which is used for general road maintenance and repairs. The annual amount available depends on State revenues and is estimated at \$962,726 for FY 2025-26.

The County may also receive \$278,075 in State funds under a sub-program of Regional Surface Transportation Program (RSTP), an exchange for Federal funds. This is an annual amount provided to some counties and is being considered for elimination by the State.

The following Capital Assets are recommended to be effective July 1, 2025:

- \$800,000 Capital Assets – Structure and Improvements, Trowbridge Road Yard Rehabilitation project
- \$175,000 Capital Assets–Equipment, Caterpillar Model 275XE Track Loader attachment
- \$8,200 Capital Assets–Equipment, Caterpillar Model BKTSSLIGSK Work Tools attachment

- \$8,008 Capital Assets-Equipment, Caterpillar Broom SSL Work Tools attachment
- \$17,000 Capital Assets-Equipment, Caterpillar Model PLANER 39 Work Tools attachment
- \$24,000 Capital Assets -Equipment, Road Sign Applicator Table
- \$242,000 Capital Assets-Vehicle, Kenworth T380 Cab/Chassis w/12' Dump body
- \$718,000 Capital Assets-Vehicle, Kenworth T880 Cab/Chasses w/combo jet vactor
- \$48,000 Capital Assets-Vehicle, Midsize SUV 4x4
- \$98,190 Capital Assets-Infrastructure, Sanders Bridge project
- \$1,696,622 Capital Assets-Infrastructure, Mark Hopkins project

Use of Fund Balance

The Road Fund contains the following Restricted Fund Balance accounts in the respective amounts as of July 1, 2024:

- Restricted – 5th Street Bridge Maintenance: \$141,081
- Restricted – FEMA/OES: \$70,000
- Restricted Fund Balance 31170 General Road: \$5,695,407
- Restricted Fund Balance SB1 RMRA: \$7,659,254

The Department maintains the Restricted 5th Street Bridge Maintenance fund balance, which is used for major maintenance projects affecting the Fifth Street Bridge. This reserve is pursuant to an existing agreement with the City of Yuba City, the City of Marysville, and Yuba County. With the completion of the new bridge, the County no longer deposits \$5,000 each year into this account.

The projected estimates on June 30, 2025, are:

- Restricted Fund Balance General Road: \$4,007,634
- Restricted Fund Balance SB1 RMRA: \$6,554,178

The FY 2025-26 Recommended Budget includes the following cancellation of Restricted Fund Balance and/or increase in Obligated Fund Balance in the amount of: (Program 43-Road Maintenance decrease \$3,486,021), (Program 44-Road Engineer decrease \$3,696), (Program 45-Capital Improvement decrease \$348,160), for a total projected decrease to the General Road Fund restricted balance of \$3,837,877, which would leave an estimated balance in General Road on June 30, 2026 of \$169,757. Program 46-SB1 RMRA has a projected decrease of \$776,028, which would leave an estimated balance in SB1 RMRA on June 30, 2026, of \$5,778,150.

No change is recommended for Restricted FEMA/OES fund balance.

Development Services Department Transportation Development (CC3300)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration		Cost Center: CC3300		
Cost Center Name:	Transportation Development				
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Other Charges	192,815	155,027	250,000	275,000	10.00%
Total Expenditures	192,815	155,027	250,000	275,000	10.00%
Revenues					
Taxes	192,815	142,134	250,000	275,000	10.00%
Total Revenues	192,815	142,134	250,000	275,000	10.00%
Unreimbursed Costs	0	12,893	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-24 of the Schedules Section.

Purpose / Program Description

This cost center finances the County's portion of the Yuba-Sutter Transit Authority (YSTA) for the residents of the unincorporated area of Sutter County. Funding for this program comes from the County's share of State Transportation Development Act Funds. The State Transit Assistance component is allocated and provided directly to the YSTA. The Local Transportation Fund (LTF) component is allocated to the County for the unincorporated area. By agreement, a portion of the LTF annual allocation is used to finance subsidized YSTA transit services, and the remainder is credited as revenue directly to the Sutter County Road Fund for road maintenance activities.

Major Budget Changes

Other Charges

- \$25,000 Increase in Other Charges – Contribution to other Agencies (YSTA)

Revenues

- \$25,000 Increase in revenues due to anticipated transportation tax to be received

Recommended Budget

Total appropriations are recommended at \$275,000, an increase of \$25,000 (10.0%) to the FY 2024-25 Adopted Budget. There is no Net County Cost associated with this cost center.

Use of Fund Balance

This cost center is within the General Fund. The budget does not include the use of any specific fund balance.

Development Services Department

County Consolidated Street Lighting District (CC0340)

Neal Hay, Director

Executive Summary					
Fund:	FD1013 - SR Other Special Districts		Cost Center: CC0340		
Cost Center Name:	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Services and Supplies	42,433	32,485	41,591	43,687	5.04%
Other Charges	2,470	0	2,905	5,251	80.76%
Budgetary - Expenditure	0	0	74,204	87,362	17.73%
Total Expenditures	44,904	32,485	118,700	136,300	14.83%
Revenues					
Taxes	92,179	57,561	81,900	95,500	16.61%
Revenue from Investment and Property	82,430	0	36,000	40,000	11.11%
Intergovernmental Revenues	729	347	800	800	0.00%
Total Revenues	175,338	57,908	118,700	136,300	14.83%
Unreimbursed Costs	-130,435	-25,422	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-25 of the Schedules Section.

Purpose / Program Discussion

The County Consolidated Street Lighting District (District) maintains and operates streetlights. Development Services is responsible for the management of this cost center with respect to its operations in the unincorporated County. The County Consolidated Street Lighting District is supported by ad valorem property taxes (as opposed to benefit assessments) on properties within the district.

The County portion of the District does not own any streetlights, but rather pays Pacific Gas and Electric to provide, maintain, and power the streetlights located in the District. In FY 2016-17, Pacific Gas and Electric completed an LED head conversion project to replace all existing High Pressure Sodium streetlights with energy efficient LED streetlights. The cost of the project was funded by Pacific Gas and Electric at no direct cost to the County or the District. The electric rate for the affected streetlights was lowered after the construction costs were recovered.

Major Budget Changes

Revenues

- \$13,600 Increase in estimated revenue from taxes

Recommended Budget

Total appropriations are recommended at \$136,300, an increase of \$17,600 (14.8%) from the FY 2024-25 Adopted Budget. There is no Net County Cost associated with this cost center. The District receives its funding from ad valorem property taxes on properties within the district.

Use of Fund Balance

This fund contains a Restricted Fund Balance in the amount of \$1,869,889 as of July 1, 2024. It is estimated the Restricted Fund Balance will equal \$1,942,119 on July 1, 2025.

The FY 2025-26 Recommended Budget includes an increase to Fund Balance in the amount of \$87,362.

Development Services Department *Neal Hay, Director*
Urban Area Residential Street Lighting District (CC3000)

Executive Summary					
Fund:	FD1013 - SR Other Special Districts		Cost Center: CC3000		
Cost Center Name:	Urban Area Resident Street Lighting	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
<u>Expenditures</u>					
Services and Supplies	15,497	13,531	17,202	16,701	-2.91%
Other Charges	6,235	0	3,776	3,522	-6.73%
Budgetary - Expenditure	0	0	3,422	0	-100.00%
Total Expenditures	21,732	13,531	24,400	20,223	-17.12%
<u>Revenues</u>					
Revenue from Investment and Property	17,008	0	7,200	8,000	11.11%
Special Benefit Assessments	289	130	17,200	8,000	-53.49%
Budgetary - Revenue	0	0	0	4,223	0.00%
Total Revenues	17,297	130	24,400	20,223	-17.12%
Unreimbursed Costs	4,436	13,401	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-26 of the Schedules Section.

Purpose / Program Discussion

The Urban Area Residential Street Lighting District (District) operates and maintains streetlights within an area that includes seven subdivisions: three in the community of Sutter, one west of George Washington Boulevard, one in the north Yuba City area, one in Century Park, and one near Bogue Road and Highway 99. Development Services manages this cost center.

The District is supported by benefit assessments that are applied to properties within its service area. Assessment rates are capped but may be adjusted within the cap, if necessary, under the provisions of Proposition 218.

At this time, the District does not own any streetlights, but rather pays Pacific Gas and Electric to provide, maintain, and power the streetlights.

In FY 2016-17, Pacific Gas and Electric completed a LED head conversion project to replace all existing High Pressure Sodium streetlights with energy efficient LED streetlights. The cost of the project was funded by Pacific Gas and Electric at no direct cost to the County or the District. The electric rate for the affected streetlights was lowered after the construction costs were recovered. Ongoing expenses are for utilities, repairs, and staff administration. Staff expenses include efforts to incorporate lighting data into the County's Geographic Information System (GIS).

Major Budget Changes

There are no major budget changes in FY 2025-26.

Recommended Budget

Total appropriations are recommended at \$20,223, a decrease of \$4,177 (-17.1%) from the FY 2024-25 Adopted Budget. There is no Net County Cost associated with this cost center.

Use of Fund Balance

The Urban Area Residential Street Lighting District fund contains a Restricted Fund Balance in the amount of \$345,149 as of July 1, 2024. It is estimated the Restricted Fund Balance will be \$342,238 on July 1, 2025.

The FY 2025-26 Recommended Budget includes a cancellation of Obligated Fund Balance in the amount of \$4,223.

Development Services Department

Water Resources (CC1922)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration		Cost Center: CC1922		
Cost Center Name:	Water Resources	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies	109,548	108,561	1,591,276	1,812,201	13.88%
Other Charges	186	0	0	0	0.00%
Intrafund Transfers	258,007	0	333,522	370,291	11.02%
Transfers Out (Nonreciprocal)	4,240	0	4,034	4,221	4.64%
Total Expenditures	371,981	108,561	1,928,832	2,186,713	13.37%
Revenues					
Licenses, Permits, and Franchises	3,475	2,085	3,475	3,475	0.00%
Intergovernmental Revenues	283,621	0	1,543,581	1,814,254	17.54%
Charges for Services	203,066	145,349	212,326	250,800	18.12%
Sale of Capital Assets	13,195	0	0	0	0.00%
Total Revenues	503,357	147,434	1,759,382	2,068,529	17.57%
Unreimbursed Costs	-131,376	-38,873	169,450	118,184	-30.25%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-27 of the Schedules Section.

Mission / Program Discussion

Development Services plans and implements water resources programs such as ground water management, regional water/wastewater treatment, integrated regional water management, drainage, local grading oversight, and floodplain management in accordance with the provisions of Federal and State programs, laws, and regulations. The ongoing activities of Water Resources are funded by the Sutter County Water Agency (SCWA), SCWA Zones, Rio Ramaza Wastewater Fund, Waterworks District #1 (WWD1), and the General Fund.

A reduction of the concentration of arsenic in the drinking water provided by WWD1 in the town of Robbins is required by updated Federal Standards. In FY 2011-12, Water Resources staff managed a state grant for the Robbins Arsenic Remediation Feasibility Study, which was completed in the fall of 2015. In December 2019, the Department completed a construction project that included the installation of water meters in the community and was funded through a state grant. The project was a key component of the County's efforts to more effectively manage the consumption of water.

In June 2021, the California Public Utilities Commission approved the transfer of the water system to Golden State Water Company (GSWC). GSWC has been responsible for the operation, maintenance, and compliance of the system since May 1, 2022. A grant application for the construction of a water treatment plant was submitted by GSWC to the California Department of Water Resources and has

been approved. GSWC will manage the construction of the water treatment plant in Robbins, which will provide safe drinking water to the system's customers in full compliance with State standards.

Major Budget Changes

Service & Supplies

- \$219,923 Increase to Professional/Specialized Services related to the Sustainable Groundwater Management Act (SGMA) consultant work

Intrafund Transfers

- \$36,769 Increase due to increased Engineering charges to Water Resources

Revenues

- \$270,673 Increase in State grant revenues
- \$38,474 Increase in anticipated transfer from Sutter County Water Agency

Recommended Budget

Total appropriations are recommended at \$2,186,713, an increase of \$257,881 (13.4%) from the FY 2024-25 Adopted Budget. The General Fund provides 5.4% of the financing for this cost center, and Net County Cost is \$118,184, which is a decrease of \$51,266 (-30.2%) from the FY 2024-25 Adopted Budget due to additional anticipated grant revenue.

Use of Fund Balance

This cost center is within the General Fund. The budget does not include the use of any specific fund balance.

Development Services Department

Flood Control (CC1923)

Neal Hay, Director

Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Flood Control			Cost Center: CC1923	
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Services and Supplies	24,000	22,000	28,000	28,000	0.00%
Total Expenditures	24,000	22,000	28,000	28,000	0.00%
Unreimbursed Costs	24,000	22,000	28,000	28,000	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-29 of the Schedules Section.

Purpose / Program Discussion

The primary function of this cost center is to support flood control efforts within Sutter County. The majority of expenditures in this cost center support the Sutter-Butte Flood Control Agency (SBFCA) and provides payments to support federal advocacy efforts to obtain funding for levee and flood control improvements.

In the past, this cost center served as a mechanism to provide reimbursement to SBFCA for Sutter Basin Feasibility Study activities initiated in 2000 and recently completed by the United States Army Corps of Engineers.

In December 2007, Sutter County, Sutter County Water Agency, Butte County, City of Yuba City, City of Live Oak, City of Biggs, City of Gridley, Levee District 1, and Levee District 9 formed a joint powers agency (JPA) establishing SBFCA to provide flood control and protection. The member agencies agreed to have the power and authorization to control and conserve waters for the protection of life and property that would or could be damaged by inundation caused by still or flowing water. This cost center supports SBFCA by allocating State monies received by the County to SBFCA.

In Spring 2024, SBFCA submitted documents for the Feather River West Levee Accreditation Package to the Federal Emergency Management Agency (FEMA) to begin the review process of the constructed levee improvements. The documents show the base flood risk reduction by demonstrating that the design and construction of the levee improvements meet the National Flood Insurance Program (NFIP) minimum design, operation, and maintenance requirements. The review by FEMA is expected to last up to five years.

The United States Army Corps of Engineers Sutter Basin Feasibility Study was initiated in 2000. The local share of this project is currently estimated to be \$2.8 million, with \$2.05 million from a

Proposition 13 “Safe Drinking Water, Clean Water, Watershed Protection and Flood Protection Act of 2000” grant.

This cost center appropriates \$28,000 for costs incurred by Federal representatives that are actively advocating for funding for levee improvements and flood control related projects in Sutter County.

Major Budget Changes

There are no major budget changes for FY 2025-26.

Recommended Budget

Total appropriations are recommended at \$28,000, and there is no change compared to the FY 2024-25 Adopted Budget. The General Fund provides 100% of the financing for this cost center.

Use of Fund Balance

The General Fund contains a Fund Balance 34000 Committed For Flood Control. The balance of this account was \$1,388,000 as of July 1, 2024. The Recommended Budget for FY 2025-26 does not include any change to this Committed Fund Balance, and it is estimated that the fund balance will remain the same.

Development Services Department

Sutter County Water Agency (CC0320)

Neal Hay, Director

Executive Summary					
Fund:	FD1012 - SR Water Agencies Group		Cost Center: CC0320		
Cost Center Name:	Sutter County Water Agency	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies	163	4,307	228	20,018	8,879.82%
Other Charges	195,654	142,110	206,326	244,800	18.65%
Budgetary - Expenditure	0	0	0	4,627	0.00%
Total Expenditures	195,817	146,417	206,554	269,445	30.45%
Revenues					
Taxes	227,832	147,118	200,100	243,000	21.44%
Revenue from Investment and Property	10,670	0	4,500	5,000	11.11%
Intergovernmental Revenues	1,777	865	1,726	1,800	4.29%
Budgetary - Revenue	0	0	228	19,645	8,516.23%
Total Revenues	240,279	147,983	206,554	269,445	30.45%
Unreimbursed Costs	-44,461	-1,566	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-30 of the Schedules Section.

Mission / Program Discussion

The Sutter County Water Agency (SCWA) was created by the Sutter County Water Agency Act of the California State Legislature, as described in Chapter 86 of the California State Water Code and is managed by the Development Services Department.

The Agency boundary encompasses all territory lying within the exterior boundaries of the County of Sutter and is governed by a Board of Directors. The Board of Supervisors of the County is the ex-officio Board of Directors of the Agency.

The SCWA has the authority to:

- Control drainage waters within the agency;
- Control flood and storm waters, and divert and transport such waters for beneficial uses;
- Save or conserve in any manner all or any such waters; and
- Protect the watercourses, watersheds, public highways, and life and property within the agency from damage created by any such drainage or flood and storm waters.

The major source of revenue for SCWA is a County-wide ad valorem tax for the general functions of the SCWA. Since 1975, the SCWA has also created and administered drainage Zones of Benefit for specific areas within the County.

Development Services Department

Sutter County Water Agency (CC0320)

Neal Hay, Director

Zones 2(0-324), 4-8(0-326, 0-327, 0-328, 0-329, 0-330), and 11(0-332), 12(0-333), 13(0-334) provide for the collection of development fees and construction of capital improvements to accommodate existing and future storm water runoff, particularly that created by new development. These have separate funds for accruing drainage connection/development fee revenues and expensing capital improvements.

Zones 4-9 have maintenance assessments for the operations and maintenance of drainage structures and facilities benefitting those zones. Zone 9 has a separate fund, Fund (0-331). Zones 4-8's maintenance assessments are deposited directly into the Live Oak Canal Operations and Maintenance Fund (0-321), for maintenance of its tributaries and appurtenances.

The SCWA currently has no assigned staff, and its functions are performed by County staff in the Engineering Services (1-920) cost center. The equipment costs for the engineering staff performing water resources management and floodplain management tasks are funded within the Water Resources cost center (Interfund Water Agencies account) and charged to this cost center through the Interfund Water Resources account.

Major Budget Changes

Other Charges

- \$19,645 Increase in Professional/Specialized Program Admin charges for Planning staff time
- \$38,474 Increase in IF Water Resources charges

Revenue

- \$35,000 Increase in projected Property Taxes

Recommended Budget

Total appropriations are recommended at \$269,445, an increase of \$62,891 (30.4%) from the FY 2024-25 Adopted Budget. This budget contains only routine maintenance in the zones, and it does not contain projects. There is no General Fund Cost associated with this cost center.

Use of Fund Balance

The Sutter County Water Agency fund contains a Restricted Fund Balance in the amount of \$265,811 as of July 1, 2024. It is estimated that the Restricted Fund Balance will equal \$354,629 on July 1, 2025.

The FY 2025-26 Recommended Budget includes an increase in Obligated Fund Balance of \$4,627.

Development Services Department

Live Oak Canal Operations Fund (CC0321)

Neal Hay, Director

Executive Summary					
Fund:	FD1013 - SR Other Special Districts			Cost Center: CC0321	
Cost Center Name:	Live Oak Canal Operations and Maintenance		2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Services and Supplies	33,186	16,994	180,587	160,700	-11.01%
Other Charges	73,646	308	610	610	0.00%
Capital Assets - Expenditures	0	0	3,815	4,491	17.72%
Total Expenditures	106,831	17,302	185,012	165,801	-10.38%
<u>Revenues</u>					
Revenue from Investment and Property	14,967	0	6,300	9,000	42.86%
Special Benefit Assessments	126,367	83,303	128,600	137,700	7.08%
Charges for Services	0	2,713	0	0	0.00%
Transfers In (Nonreciprocal)	15,237	0	10,654	4,491	-57.85%
Budgetary - Revenue	0	0	39,458	14,610	-62.97%
Total Revenues	156,571	86,015	185,012	165,801	-10.38%
Unreimbursed Costs	-49,740	-68,713	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-32 of the Schedules Section.

Purpose / Program Discussion

Maintenance of the Live Oak Canal is the responsibility of the Sutter County Water Agency (SCWA) and is managed by the Development Services Department. The canal drains the west Yuba City area into the State drain on the east side of the Sutter Bypass. The Live Oak Canal Operations Fund was established by resolution of the Sutter County Water Agency (SCWA) in March 2013. This separate fund was created for the operations and maintenance of the Live Oak Canal, its open channel tributaries and appurtenances.

Tax assessment revenues for operations and maintenance are collected and deposited directly into this fund. The use of this fund separates the operations and maintenance funds from capital funds derived from drainage connection (or impact fees) collected for new development impacts. These fees remain in each individual zone fund. The operations and maintenance assessments are transferred as needed to the Water Resources (CC1922) cost center to support maintenance along the Live Oak Canal. Assessments are currently levied for SCWA Benefit Zones 4 through 8.

The Live Oak Canal Operations fund currently has no allocated positions, and its functions are performed by County positions allocated in the Road Fund (CC3100) and Engineering Services (CC1920) cost centers. Personnel, supplies, and equipment costs for the operation and maintenance tasks are funded within the Road Fund cost center (CC3100) and charged to this cost

Development Services Department

Live Oak Canal Operations Fund (CC0321)

Neal Hay, Director

center through the Professional Specialized Services account. Capital improvement projects are recorded in this Fund and are offset/reimbursed by the Zones of Benefit 4-8.

In FY 2022-23, the Engineering Division managed a consultant contract to provide an assessment of the County's existing National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) program. As a result of the assessment, the County submitted a formal waiver request to the State's Central Valley Regional Water Quality Control Board (CVFPB). The County has had multiple follow up conversations with the CVFPB and is still awaiting a final decision on the waiver request. The County's participation in the program depends on the result of the waiver request.

Major Budget Changes

Services & Supplies

- (\$19,887) Decrease in Professional Services due to less anticipated consultant work

Recommended Budget

Total appropriations are recommended at \$165,801, which is a decrease of \$19,211 (-10.4%) from the FY 2024-25 Adopted Budget. There is no Net County Cost in this cost center. All funding is provided through tax assessments.

The following Capital Asset is recommended to be effective July 1, 2025:

- \$4,491 for ongoing/completion of pipe replacement and excavation work for Zones of Benefit 4-8 project

Use of Fund Balance

The Live Oak Canal Operations fund contains a Restricted Fund Balance in the amount of \$364,436 as of July 1, 2024. It is estimated the Restricted Fund Balance will be \$331,903 July 1, 2025.

The FY 2025-26 Recommended Budget includes a Cancellation of Fund Balance of \$14,610.

Development Services Department

Rio Ramaza Wastewater Fund (CC0395)

Neal Hay, Director

Executive Summary					
Fund:	FD1013 - SR Other Special Districts		Cost Center: CC0395		
Cost Center Name:	Rio Ramaza Community Service District		2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Services and Supplies	46,456	35,867	31,680	119,001	275.63%
Other Charges	920	0	547	322	-41.13%
Total Expenditures	47,376	35,867	32,227	119,323	270.26%
Revenues					
Taxes	2,924	3,354	3,210	3,210	0.00%
Fines, Forfeitures, and Penalties	1,718	02	0	0	0.00%
Revenue from Investment and Property	3,080	0	1,080	283	-73.80%
Intergovernmental Revenues	27	13	0	50	0.00%
Charges for Services	5,228	3,175	5,280	5,280	0.00%
Transfers In (Nonreciprocal)	0	0	0	100,000	0.00%
Budgetary - Revenue	0	0	22,657	10,500	-53.66%
Total Revenues	12,977	6,543	32,227	119,323	270.26%
Unreimbursed Costs	34,399	29,324	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SB-34 of the Schedules Section.

Purpose / Program Discussion

The Rio Ramaza Wastewater Fund (RRWF) provides wastewater service to the community of Rio Ramaza. This cost center is funded by both monthly user fees and local ad valorem tax revenues on the parcels in the Rio Ramaza subdivision located on the southern edge of Sutter County north of the Sacramento International Airport. County staff provided required services until the end of FY 2018-19, when the Development Services Department contracted for services. The cost center is administered by the Development Services Department.

RRWF was originally established to provide sewer and water service to the Rio Ramaza Mobile Home Park. These utility services were assumed by Sutter County when the Rio Ramaza Community Services District (CSD) was dissolved by resolution of the Local Agency Formation Commission (LAFCO) on April 12, 1972. In 1992, individual wells for the remaining nine service connections were installed using Community Development Block Grant funding and the community water system was shut down.

The RRWF operates and maintains a wastewater collection system with collection mains and a pumping station. The plant consists of an evaporation pond and operates under the California Central Valley Regional Water Quality Control Board Waste Discharge Requirements Order #88-

012. State-certified personnel, through contracted services, manage and operate the system.

The RRWF receives revenues from user fees, currently at \$55.00 per residence (or equivalent dwelling unit), per month. Additionally, there is an ad valorem property tax on all parcels in the park. The annual user fees and tax revenues are less than the costs to operate the system. However, the fund still has a minimal balance from the proceeds of the dissolved CSD that is reduced every year to operate the system. The department is researching alternatives for the final eight connections to make the property owners self-sufficient and to dissolve the wastewater system.

Most of the properties served in the Subdivision are vacant and many are owned by Sacramento County. Eight active accounts remain in the system. Due to the subdivision's location along the flight path of the airport, the Sacramento County Board of Supervisors allocates funds to the Sacramento Metro Airport Authority for the acquisition of all properties in the Rio Ramaza Subdivision. Properties are to be acquired only when a property owner wishes to sell.

The FY 2025-26 Recommended Budget includes a contribution from the General Fund of \$100,000 for professional services to explore steps necessary to abandon the existing costly wastewater treatment system while providing a substitute system for homeowners. This will move the district toward the dissolution that was started with the LAFCO resolution in 1972. The transfer of funds comes from committed fund balance in the General Fund set aside for flood projects. It is expected that this transfer will be one-time in nature and not imply an ongoing county general fund subsidy of the wastewater system. Professional services will include the cost of outside legal counsel to determine next steps toward abandoning the wastewater system and converting services to landowners.

Major Budget Changes

Appropriations

- \$90,931 Increase in Professional and Specialized Services related to the transfer of funds from the General Fund (Committed Flood Project) to begin process to convert CSD wastewater services to individual systems

Revenues

- \$100,000 Increase to Operating Transfer in – General Fund offset costs associated with dissolution of wastewater services
- (\$12,157) Decrease in Cancellation of Obligated Fund balance due to diminishing available fund balance in this fund

Recommended Budget

Total appropriations are recommended at \$119,323, an increase of \$87,096 (270.3%) from the FY 2024-25 Adopted Budget due to services necessary to begin dissolution of district services.

Use of Fund Balance

The Rio Ramaza Wastewater Fund contains a Restricted Fund Balance in the amount of \$21,788 as of July 1, 2024. It is estimated the Restricted Fund Balance will equal \$11,287 on July 1, 2025.

The FY 2025-26 Recommended Budget includes a Cancellation of Fund Balance in the amount of \$10,500. This will leave \$787 dollars in fund balance, which is not enough to sustain this CSD beyond June 30, 2026.