

YECA Agency Final Budget for Fiscal Year 2026/27

YECA 6920-2951-8350, (30 ADMIN), (40 OPS), (50 IT)

Acct	Account Name	FY 25-26 Final Budget	FY 26-27 Final Budget	Difference
80010	Regular Employees	\$ 4,033,267.00	\$ 4,385,177.00	\$ 351,910.00
80020	Extra Help	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
80030	Overtime	\$ 200,000.00	\$ 230,000.00	\$ 30,000.00
80040	Standby	\$ 25,000.00	\$ 31,000.00	\$ 6,000.00
80050	Shift Differential	\$ 35,000.00	\$ 44,000.00	\$ 9,000.00
80060	Bilingual	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00
80070	Payoff	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00
80100	Retirement CalPERS	\$ 866,377.00	\$ 951,397.00	\$ 85,020.00
80121	FICA/Medicare Tax	\$ 77,597.00	\$ 82,719.00	\$ 5,122.00
80160	Life Insurance	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)
80131	OPEB - Retire Health Insurance	\$ 90,000.00	\$ 99,516.00	\$ 9,516.00
80140	Unemployment Insurance	\$ 12,000.00	\$ 17,000.00	\$ 5,000.00
80150	Workers Compensation Insurance	\$ 163,145.00	\$ 150,000.00	\$ (13,145.00)
80169	Other Employee Benefits	\$ 990,460.00	\$ 1,035,260.00	\$ 44,800.00
	Total Salaries and Benefits	\$ 6,534,846.00	\$ 7,071,069.00	\$ 536,223.00
81010	Clothing & Personal	\$ 2,500.00	\$ 2,500.00	\$ -
81021	Communication	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)
81022	Communications - Cell	\$ 4,200.00	\$ 5,390.00	\$ 1,190.00
81030	Food	\$ 2,850.00	\$ 2,850.00	\$ -
81040	Household Expense+ MiscEx	\$ 12,500.00	\$ 7,200.00	\$ (5,300.00)
81041	Household Contracts	\$ 21,000.00	\$ 25,000.00	\$ 4,000.00
81050	Insurance - Liability/Property/Fidelity	\$ 164,306.00	\$ 119,039.00	\$ (45,267.00)
81053	Insurance - Other	\$ 13,450.00	\$ 20,189.00	\$ 6,739.00
81060	Interpreter Services	\$ 7,000.00	\$ 7,500.00	\$ 500.00
81070	Maintenance - Equipment	\$ 26,000.00	\$ 30,000.00	\$ 4,000.00
81071	Maintenance - Equipment Contracts	\$ 207,250.00	\$ 170,000.00	\$ (37,250.00)
81072	Maintenance - Vehicles	\$ 500.00	\$ 750.00	\$ 250.00
81080	Maintenance - Bldgs & Improv	\$ 42,000.00	\$ 42,500.00	\$ 500.00
81090	Medical, Dental, Lab Supplies	\$ 1,000.00	\$ 1,000.00	\$ -
81100	Memberships	\$ 5,000.00	\$ 4,300.00	\$ (700.00)
81120	Office Expense	\$ 5,500.00	\$ 4,500.00	\$ (1,000.00)
81121	Office Exp- Postage	\$ 300.00	\$ 300.00	\$ -
81130	Employee Recognition	\$ 1,500.00	\$ 1,500.00	\$ -
81140	Prof & Spec Svc - Other	\$ 42,500.00	\$ 40,000.00	\$ (2,500.00)
81141	Prof & Spec Svc - Audit & Accounting	\$ 35,000.00	\$ 36,000.00	\$ 1,000.00
81142	Prof & Spec Svc - Info Tech	\$ 110,000.00	\$ 58,000.00	\$ (52,000.00)
81144	Prof & Spec Svc - Engineering	\$ 25,000.00	\$ 25,000.00	\$ -
81145	Prof & Spec Svc - Med, Dental, Lab	\$ 1,700.00	\$ 3,000.00	\$ 1,300.00
81146	Prof & Spec Svc - Legal	\$ 10,000.00	\$ 10,000.00	\$ -
81147	Prof & Spec Svc - Payroll Services	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00
81150	Publications and Legal Notices	\$ 500.00	\$ 500.00	\$ -

81151	Rents & Leases - Equipment	\$ 5,500.00	\$ 5,000.00	\$ (500.00)
81152	Rents and Leases - Bldgs & Improv	\$ 58,000.00	\$ 60,000.00	\$ 2,000.00
81160	Training	\$ 29,000.00	\$ 32,500.00	\$ 3,500.00
81170	Minor Equipment	\$ 21,200.00	\$ 23,500.00	\$ 2,300.00
81171	Equipment - Computer Hardware	\$ 20,000.00	\$ 20,000.00	\$ -
81172	Hardware Warramty	\$ 8,000.00	\$ 35,000.00	\$ 27,000.00
81173	Software License	\$ 472,475.00	\$ 523,200.00	\$ 50,725.00
81180	Special Dept Expense	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
81190	Transportation & Travel	\$ 17,000.00	\$ 17,000.00	\$ -
81191	Transportation & Travel - Veh Fuel	\$ 1,000.00	\$ 1,000.00	\$ -
81200	Utilities	\$ 17,500.00	\$ 18,000.00	\$ 500.00
81201	Utilities - County	\$ 153,000.00	\$ 180,000.00	\$ 27,000.00
81202	Utilities - Radio Sites	\$ 30,000.00	\$ 37,000.00	\$ 7,000.00
	Total Service & Supplies	\$ 1,646,731.00	\$ 1,637,218.00	\$ (9,513.00)
83350	Pmts to Other Gov Inst	\$ 2,500.00	\$ 2,500.00	\$ -
83010	Retirement LTD - Capital Lease	\$ 158,545.00	\$ 385,784.00	\$ 227,239.00
83110	Interest LTD - Capital Lease	\$ 5,145.00	\$ 385,784.00	\$ 380,639.00
	Total Other Charges	\$ 166,190.00	\$ 774,068.00	\$ 607,878.00
84800	Equipment	\$ 835,500.00	\$ 140,000.00	\$ (695,500.00)
85000	Transfer Out to Capital Fund	\$ 50,000.00	\$ 389,942.00	\$ 339,942.00
	EQUIPMENT & CONTINGENCY TOTAL	\$ 885,500.00	\$ 529,942.00	\$ (355,558.00)
	GROSS JPA TOTAL	\$ 8,877,709.00	\$ 10,367,855.00	\$ 1,490,146.00
	Allocation To Partners O&M/Capital	\$ 7,260,432.00	\$ 8,696,304.00	\$ 1,435,872.00
	Revenue	FY 24-25 Final Budget	FY 25-26 Final Budget	Difference
75090	State Other	\$ 16,749.00	\$ 10,000.00	\$ (6,749.00)
75190	Federal Other	\$ -	\$ -	\$ -
75210	OGA - County Cost - Operations	\$ 2,248,841.00	\$ 2,443,485.00	\$ 194,644.00
75211	OGA - County - Capital	\$ 71,246.00	\$ 339,490.00	\$ 268,244.00
75220	OGA - West Sac Cost - Operations	\$ 2,534,352.00	\$ 2,587,597.00	\$ 53,245.00
75221	OGA - West Sac - Capital	\$ 27,468.00	\$ 131,167.00	\$ 103,699.00
75230	OGA - Woodland Cost - Operations	\$ 2,614,492.00	\$ 2,548,763.00	\$ (65,729.00)
85231	OGA - Woodland - Capital	\$ 48,068.00	\$ 229,156.00	\$ 181,088.00
75240	OGA - Winters Cost - Operations	\$ 333,000.00	\$ 293,118.00	\$ (39,882.00)
75241	OGA - Winters - Capital	\$ 10,892.00	\$ 51,695.00	\$ 40,803.00
75250	OGA - Contracts	\$ 226,680.00	\$ 239,100.00	\$ 12,420.00
75260	OGA - Yocha Dehe Cost - Operations	\$ 85,088.00	\$ 79,773.00	\$ (5,315.00)
75261	OGA - Yocha Dehe - Capital	\$ 4,268.00	\$ 20,061.00	\$ 15,793.00
76000	Charges For Services - Other	\$ 154,817.00	\$ 158,951.00	\$ 4,134.00
77020	Oth Misc Rev - IRS Subsidy	\$ 1,748.00	\$ -	\$ (1,748.00)
	Capital Reserve	\$ -	\$ 835,500.00	\$ 835,500.00
	General Reserve	\$ -	\$ -	\$ -
79999	Fund Balance	\$ 500,000.00	\$ 400,000.00	\$ (100,000.00)
	REVENUE TOTAL	\$ 8,877,709.00	\$ 10,367,856.00	\$ 1,490,147.00