

RECOMMENDED BUDGET 2013-14

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Grants (yes/no)	Fees (yes/no)	Cost Recovery Options		
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles				Dollar Match	% Match
2700000	Administrative Services	1	Accounting and Fiscal Services	yes	no	2,703,831	0	2,703,831	0	24.0	0	2,288,821	0	2,288,821	0	23.0	0	Reorganization - See Internal Services Agency BU 3230000 and BU 7007063										
3223210	Animal Care and Regulation	001	The licensing program is a core function and is a component of the Rabies Control mandate keeping communities free of Rabies by ensuring animals are vaccinated. Key activities include the sale, renewal and tracking of dog and cat licenses from both the public and from veterinarian hospitals. In addition, our field staff enforce the licensing program by ensuring vaccination and license compliance with customers they encounter. The expected outcome is to ensure a safe and disease free community, provide exceptional customer service and increase revenue to support operations.	Yes - State	No	365,487	0	586,177	-220,690	5.0	0	348,111	0	495,617	-147,506	5.0	0	649,190	423,466	225,724	5.0	0	N/A	N/A	No	Yes	N/A	
3223220	Animal Care and Regulation	002	pound system to house stray animals for a prescribed holding time, make these animals available for adoption to the public for a prescribed time, run and maintain a rescue program for unadoptable animals, send animals to foster homes to increase adoptability and provide humane euthanasia for unadopted animals. The shelter is required to scan every animal for a microchip, hold monthly vaccination clinics, maintain a lost and found registration system for the public and follow specific record keeping requirements. Expected outcomes are to reduce the amount of animals that enter the shelter, thus reducing animals euthanized, increase live release rates and continue to build strong relationships with our	Yes - State	Yes	749,112	0	532,272	216,840	7.0	1	796,218	0	504,128	292,090	7.0	1	1,297,709	386,546	911,163	8.0	1	N/A	N/A	No	No	N/A	

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3223230	Animal Care and Regulation	003	The volunteer program provides oversight and training for volunteers who assist staff with adoptions, greeting customers, lost and found walk thru's, socialize and train shelter animals, provide enrichment to shelter animals to increase the chance of adoption, provide foster homes for animals that are sick or too young for adoption and staff community events to highlight the shelter and promote responsible pet ownership. This program increases the shelter adoption rate, helps to care for shelter animals, provides humane and safety education to the public and helps to raise private funds to augment medical care and special needs of the organization.	No	No	102,817	0	30,324	72,493	1.0	1	104,773	0	24,665	80,108	1.0	1	161,196	7,693	153,503	1.0	1	N/A	N/A	Yes	Yes	N/A	
3223240	Animal Care and Regulation	004	care to shelter animals,	State	No	312,554	0	80,650	231,904	2.0	0	343,673	0	49,331	294,342	2.0	0	488,321	15,387	472,934	2.0	0	N/A	N/A	No	Yes	N/A	
3223250	Animal Care and Regulation	005	The field program is a core function and provides Rabies Control through the impoundment of stray animals and the investigation and quarantine of bite or rabies suspect animals. Responds to animal welfare calls including sick, injured or abandoned animals/property. Provides for public safety by responding to aggressive animal situations and providing investigation follow up/mediating with constituents to resolve issues and provide resources/guidance. Provides mutual assistance to fire and law enforcement in situations involving animals. Provides response during times of local disasters.	Yes - State	No	1,186,922	0	381,289	805,633	11.0	7	853,746	0	288,467	565,279	11.0	7	1,654,731	53,308	1,601,423	10.0	7	N/A	N/A	No	Yes	N/A	

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						3223260	Animal Care and Regulation	006	Director, Administrative Services Officer and Account Clerk reside in Administration. Administrative staff provides program development, database administration, accounting services, purchasing services, accounts payables/receivables, human resources, contract management, board packaging, facilities, oversight of general operations and policies and procedures, implementation of programs, statistical analysis, fundraising and community outreach, donor cultivation, ordinance changes, performance measures, social media and administrative support services including the development and monitoring of Department budget. (Appropriation includes Allocated Costs)	No	No	1,572,327		26,987	1,545,340	3.0	0	1,715,879	0	-581,382						2,297,261	3.0	0
DEPARTMENT TOTALS						4,289,219	0	1,637,699	2,651,520	29.0	9	4,162,400	0	780,826	3,381,574	29.0	9	5,915,580	1,559,687	991,146	3,364,747	29.0	9	N/A	N/A	No	No	N/A
9338001	Antelope Assessment District	001	facilities and improvements	No	No	870,750	0	552,251	0	0.0	0	701,424	0	870,750	0	0.0	0	690,578	0	690,578	0	0.0	0	N/A	N/A	No	No	Assessments
2400000	Building & Code Enforcement	005	Construction Management & Inspection Division/Building Inspection (2302350)	Yes	No	11,432,411	10,000	11,422,411	0	61.6	39	10,874,552	528	9,343,678	1,530,346	61.6	36	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A
2400000	Building & Code Enforcement	007	Code Enforcement Division (2432430)	Yes - State	No	4,789,843	0	4,789,843	0	32.5	20	4,560,322	0	4,170,094	390,228	33.5	20	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A
2400000	Building & Code Enforcement	010	Development & Surveyor Services Division/Development, implementation & administration of public facilities (2452451)	No	No	1,451,452	16,000	1,435,452	0	6.5	0	1,464,718	26,500	1,333,614	104,604	8.5	0	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A
2400000	Building & Code Enforcement	011	Development & Surveyor Services Division/Review & approval of land development & site improvement plans; permit services; development impact fee calculation & MSA general information (2452452)	Yes - State	No	3,783,205	212,500	3,570,705	0	9.0	2	2,887,813	200,000	2,470,892	216,921	9.0	2	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A
2400000	Building & Code Enforcement	012	Development & Surveyor Services Division/Preliminary & construction surveys for highways, bridges, water supply, etc. Response times are mandated (2452454)	Yes - State	No	1,935,024	20,000	1,915,024	0	11.0	6	1,799,965	1,230	1,582,867	215,868	11.0	6	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A
2400000	Building & Code Enforcement	013	Building & Code Enforcement Department & Development & Surveyor Services Division Support (2452455)	No	No	1,125,670	755,996	369,674	0	6.0	0	875,448	685,717	413,174	-223,443	6.0	0	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A
DEPARTMENT TOTALS						24,517,605	1,014,496	23,503,109	0	126.6	67	22,462,818	913,975	19,314,319	2,234,524	129.6	64	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A

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9337000	Carmichael Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County.	No	No	4,129,408	0	3,996,048	0	18.0	0	3,750,700	0	4,011,256	0	18.0	0	3,996,048	0	3,996,048	0	18.0	0	N/A	N/A	Yes	Yes	Property Assessments, Service Charges		
2800000	Connector Joint Powers Authority	1	To provide for the planning, design, financing, regulation, permitting, environmental evaluation, public outreach, acquisition of real property and construction of the connector project. The costs reflected are for the County positions within the JPA, only.	No	No	459,497	0	459,497	0	3.0	0	455,286	0	455,286	0	3.0	0	454,873	0	454,873	0	3.0	0	N/A	N/A	No	No	Measure A Sales Tax Development Fees, State and Federal funding sources		
2472471	CUBS	1	Billing services and call center		no	11,229,374		11,229,374	0	51.8	1	9,856,338		9,856,338	0	49.8	1	Reorganization - See Internal Services Agency BU 3230000						-	-	-	-	-	-	-
5720000	Community Planning & Development	001	Office of the Director (5720100)	No	No	642,266	425,046	750,481	-533,261	4.0	0	584,023	425,046	218,690	-59,713	4.0	0	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A		
5720000	Community Planning & Development	002	Planning Division (5720340)	Yes	No	5,051,831	388,053	3,652,891	1,010,887	23.9	1	5,189,442	388,053	3,602,167	1,199,222	25.9	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A			
5720000	Community Planning & Development	003	Neighborhood Services Division (5720500)	No	No	959,732	429,000	0	530,732	4.0	0	849,996	429,000	106,521	314,475	4.0	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A			
5720000	Community Planning & Development	004	Sustainability Program (5720600)	No	No	242,245	0	64,388	177,857	2.0	0	145,091	0	210,127	-65,036	1.0	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A			
5720000	Community Planning & Development	005	Infill Coordination Program(5720700)	No	No	1,039,828	0	845,226	194,602	1.0	0	730,327	0	543,846	186,481	2.0	0	0	0	0	0.0	0	N/A	N/A	Yes	N/A	N/A			
5720000	Community Planning & Development	006	Environmental Review & Assessment Division (5720900)	Yes	No	4,317,813	0	4,017,044	300,769	20.8	0	3,020,171	0	2,927,068	93,103	18.8	0	0	0	0	0.0	0	N/A	N/A	N/A	N/A	N/A			
Total						12,253,715	1,242,099	9,330,030	1,681,586	55.7	1	10,519,050	1,242,099	7,608,419	1,668,532	55.7	0	0	0	0	0.0	0								
5720000	Community Development	1	Building Permits & Inspection Division/Building permit and inspection services (5725724)	Yes	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	11,416,430	10,000	11,406,430	0	64.4	39	N/A	N/A	No	Yes	N/A		
5720000	Community Development	002	Planning & Environmental Review Division (5725722)	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	9,335,109	837,313	7,619,352	878,444	43.4	1	N/A	N/A	No	Yes	N/A		
5720000	Community Development	003	Code Enforcement Division/Housing Code Enforcement, Zoning Code Enforcement and On Street Vehicle Abatement (5725723)	Yes - State	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	5,483,227	710,000	4,773,227	0	34.5	20	N/A	N/A	No	Yes	N/A		
5720000	Community Development	4	County Engineering Site Improvement and Permits Services/Review & approval of land development & site improvement plans; permit services; development impact fee calculation & MSA general information (5725726)	Yes - State	No	0	0	0	0	0.0	0	0	0	0	0.0	0	0	3,538,758	205,000	3,333,758	0	8.0	2	N/A	N/A	No	Yes	N/A		
5720000	Community Development	5	Surveys Section/Preliminary & construction surveys for Districts/Development, implementation &	Yes - State	No	0	0	0	0	0.0	0	0	0	0	0.0	0	0	1,936,999	0	1,936,999	0	10.0	6	N/A	N/A	No	Yes	N/A		
5720000	Community Development	6	Office of the Director and Administration (5725721)	No	No	0	0	0	0	0.0	0	0	0	0	0.0	0	0	1,600,426	195,922	1,404,504	0	8.5	0	N/A	N/A	No	Yes	N/A		
5720000	Community Development	7		No	No	0	0	0	0	0.0	0	0	0	0	0.0	0	0	1,857,978	1,857,978	0	0	10.0	0	N/A	N/A	No	No	N/A		
Total						0	0	0	0	0.0	0	0	0	0	0.0	0	0	35,168,927	3,816,213	30,474,270	878,444	178.8	68							
DEPARTMENT TOTALS						12,253,715	1,242,099	9,330,030	1,681,586	55.7	1	10,519,050	1,242,099	7,608,419	1,668,532	55.7	0	0	35,168,927	3,816,213	30,474,270	878,444	178.8	68						
2150000	Building Inspection	001	Construction Management & Inspection Division/Building Inspection permit special revenue fund	Yes	No	12,125,181	0	10,750,300	1,374,881	0.0	0	12,701,614	0	14,831,114	-2,129,500	0.0	0	12,968,000	0	12,968,000	0	0.0	0	N/A	N/A	No	Yes	N/A		

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3252660	Department of Flood Management	001	Collaborates with local, state and federal agencies to provide planning, development, implementation, management and financing for flood protection activities within the Sacramento region. SAFCA's immediate goal is to provide the region with at least a one hundred year level of flood protection thereby relieving property owners in the region of Federal flood insurance requirements	Yes	No	6,995,804	0	6,321,800	0	2.0	0	212,818	0	212,818	0	2.0	0	351,873	0	351,873	0	2.0	0	N/A	N/A	No	No	
6460000	Fish and Game Propagation	001	Interpretive education programs for school children and the public.	No	No	28,161	0	28,161	0	0.0	0	22,124	0	22,124	0	0.0	0	28,689	0	28,689	0	0.0	0	N/A	N/A	No	Yes	None
6470000	Golf	001	Management of four public golf courses and long-term lease management for Campus Commons Golf Course.	No	No	7,979,119	491,257	7,487,862	0	6.0	2	7,960,854	491,257	7,469,597	0	6.0	2	7,918,076	404,888	7,513,188	0	6.0	2	N/A	N/A	No	Yes	Increase Fees
9336001	Mission Oaks Maint & Imp Dist.	001	Funding source for maintenance and improvement projects within the Mission Oaks Park District.	No	No	1,934,000	0	989,357	0	0.0	0	1,441,947	0	1,909,009	0	0.0	0	14,755,000	0	1,475,000	0	0.0	0	N/A	N/A	No	No	Property Assessments, Service Charges
9336100	Mission Oaks Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County.	No	No	3,919,950	0	9,015,219	0	15.0	0	3,311,696	0	4,030,537	0	15.0	0	3,178,350	0	3,178,350	0	15.0	0	N/A	N/A	Yes	Yes	Property Assessments, Service Charges
6570000	Parks Construction	001	Provides mechanism to allocate grant funds for park construction and land acquisition projects.	No	No	2,764,074	542,914	2,221,160	0	0.0	0	1,055,190	542,914	512,276	0	0.0	0	3,187,884	1,009,118	2,178,766	0	0.0	0	N/A	N/A	Yes	No	Pursue additional project funding
6400000	Regional Parks	001	American River Parkway Maintenance	Financial Obligation	No	2,753,875	186,097	1,361,212	1,206,566	11.0	15	2,670,445	186,097	1,631,581	852,767	11.0	14	2,758,957	479,874	1,302,058	977,025	11.0	14	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	002	Effie Yeaw Nature Center - lease with American River Natural History Association	Financial Obligation	No	26,000	0	3,000	23,000	0.0	0	26,647	0	3,000	23,647	0.0	0	29,672	0	5,172	24,500	0.0	0	N/A	N/A	No	No	N/A
6400000	Regional Parks	003	Therapeutic Recreation Services provides programs to people with disabilities and special needs.	Financial Obligation	No	430,270	0	191,000	239,270	2.0	1	406,850	0	166,118	240,732	2.0	1	388,640	0	165,000	223,640	2.0	1	N/A	N/A	Yes	Yes	N/A
6400000	Regional Parks	004	American River Parkway Ranger Patrol	No	No	2,860,473	333,829	1,177,401	1,349,243	15.0	10	2,745,063	333,829	1,513,797	897,437	15.0	10	2,756,887	37,986	1,309,198	1,409,703	15.0	10	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	005	Planning provides park master planning services, project design and construction documents.	Financial Obligation	No	0	0	0	0	0.0	0	527	0	12,740	-12,213	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
6400000	Regional Parks	006	Dry Creek Parkway and Open Space maintenance.	Financial Obligation	No	73,145	0	69,673	3,472	0.0	1	33,936	2,130	77,933	-46,127	0.0	1	55,952	2,346	50,750	2,856	0.0	1	N/A	N/A	No	No	N/A
6400000	Regional Parks	007	Elk Grove Park - transfer of Elk Grove Regional Park to Cosumnes Community Services District	Financial Obligation	No	50,000	0	0	50,000	0.0	0	50,000	0	0	50,000	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	N/A
6400000	Regional Parks	008	Gibson Ranch Park maintenance.	Financial Obligation	No	125,947	0	1	125,946	0.0	0	49,884	0	0	49,884	0.0	0	102,200	0	0	102,200	0.0	0	N/A	N/A	No	No	N/A

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						6400000	Regional Parks	009	Delta Operations - Park Ranger peace officer and park maintenance staff.	Financial Obligation	No	155,244	0	160,800	-5,556	0.5	0	153,396		152,780	616	0.5	0					
6400000	Regional Parks	010	Mather Regional Park maintenance.	Financial Obligation	No	215,403	66,425	149,533	-555	1.0	1	213,637	66,425	147,212	0	1.0	1	213,180	75,399	137,781	0	1.0	1	N/A	N/A	No	No	N/A
6400000	Regional Parks	011	Contract Maintenance provides landscaping services for County facilities	No	No	1,649,650	2,830	1,646,134	686	11.0	6	1,607,984		1,624,712	-16,728	11.0	7	1,695,111	0	1,699,557	-4,446	11.0	8	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	012	Contract Ranger Patrol peace officers.	No	No	298,803	14,281	284,522	0	1.5	2	300,126	14,281	284,522	1,323	1.5	2	297,511	14,281	283,230	0	1.5	2	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	013	Dept Administration accounting, human resources, admin support, mgmt, etc.	No	No	944,255	868,755		75,500	5.0	1	837,999	868,755	3,016	-33,772	5.0	1	768,087	771,643	0	-3,556	4.0	1	N/A	N/A	No	No	Costs allocated to department programs.
6400000	Regional Parks	014	Leisure Services - Picnic and event reservation and program services.	No	No	186,485	25,213	183,874	-22,602	1.0	0	187,131	20,000	160,164	6,967	1.0	0	274,986	17,855	173,955	83,176	2.0	0	N/A	N/A	No	Yes	N/A
DEPARTMENT TOTALS						9,769,550	1,497,430	5,227,150	3,044,970	48.0	37	9,283,625	1,491,517	5,777,575	2,014,533	48.0	37	9,486,825	1,399,384	5,272,827	2,814,614	48.0	38	N/A	N/A	No	Yes	N/A
6494000	CFD 2006-1	001	Provide local parks and recreation services and support to county Service Area 4E CFD 2006-1	Yes - MOU	No	2,195	0	2,195	0	0.0	0	69	0	69	0	0.0	0	2,414	0	2,414	0	0.0	0	N/A	N/A	Yes	No	None
6491000	CSA 4-B Wilton/ Cosumnes	001	Provide local parks and recreation services and support to county Service Area 4B Wilton	Yes - MOU	No	46,809	0	46,809	0	0.0	0	12,517	0	12,517	0	0.0	0	39,415	0	39,415	0	0.0	0	N/A	N/A	No	Yes	None
6492000	CSA 4-C Delta	001	Provide local parks and recreation services and support to county Service Area 4C Delta, specifically Jean Harvie Community Center, Barnes Park, Hood Park	Yes - MOU	No	62,304	0	62,304	0	0.0	0	48,025	0	48,025	0	0.0	0	38,896	0	38,896	0	0.0	0	N/A	N/A	No	Yes	increase rental fees
6493000	CSA 4-D Herald Park	001	Provide local parks and recreation services and support to county Service Area 4D Herald Park	Yes - MOU	No	8,552	0	8,552	0	0.0	0	8,552	0	8,752	-200	0.0	0	9,052	0	9,052	0	0.0	0	N/A	N/A	Yes	No	None
3516494	Del Norte Oaks	001	Maintain 8,200 sq ft of landscaped strip in the Oak Neighborhood along Mission and Whitney Avenues.	No	No	3,203	0	3,203	0	0.0	0	2,903	0	2,903	0	0.0	0	3,119	0	3,119	0	0.0	0	N/A	N/A	No	Yes	None
9338000	Sunrise Recreation and Park District	001	recreation services in northern Sacramento	No	No	10,336,854	0	9,143,142	0	30.0	0	9,297,587	0	10,102,442	0	22.0	0	10,444,135	0	10,444,135	0	22.0	0	N/A	N/A	Yes	Yes	Assessments Service
2960000	Transportation	001	Administrative Support unit for Transportation	Yes - State, Local, Ord.	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	6,050,806	5,929,806	121,000	0	24.0	5	N/A	N/A	No	No	
2960000	Transportation	002	Transportation planning, engineering & design support	Yes - State, Local, Ord.	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	11,337,064	0	11,337,064	0	54.6	7	N/A	N/A	No	No	
2960000	Transportation	003	Maintain & repair all public streets in County north of American River	Yes - State, Local, Ord.	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	8,540,016	0	8,540,016	0	34.0	15	N/A	N/A	No	No	
2960000	Transportation	004	Maintenance/Engineering services for material and application process	Yes - State, Local, Ord.	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	6,361,294	0	6,361,294	0	33.5	22	N/A	N/A	No	No	
2960000	Transportation	005	Maintain & improve street lights & traffic signals	Yes - State, Local, Ord.	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	5,729,759	0	5,729,759	0	23.0	22	N/A	N/A	No	No	

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Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Grants (yes/no)	Fees (yes/no)	Cost Recovery Options				
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles				Dollar Match	% Match		
2960000	Transportation	006	Install & maintain signs and road markings	Yes - State, Local, Ord.	No	0		0	0	0.0	0	0		0		0	0	0.0	0	5,618,350	0	5,618,350	0	29.0	24	N/A	N/A	No	No	
2960000	Transportation	007	Maintain & repair all public streets in County south of American River	Yes - State, Local, Ord.	No	0		0	0	0.0	0	0		0		0	0	0.0	0	6,508,776	0	6,508,776	0	23.0	11	N/A	N/A	No	No	
2960000	Transportation	008	Maintain street trees & landscape areas	Yes - State, Local, Ord.	No	0		0	0	0.0	0	0		0		0	0	0.0	0	4,906,372	0	4,906,372	0	24.0	9	N/A	N/A	No	No	
2960000	Transportation	009	Maintain & operate all County bridges & guard-rails, sweep major & residential streets countywide, respond to hazardous materials incidents countywide	Yes - State, Local, Ord.	No	0		0	0	0.0	0	0		0		0	0	0.0	0	3,753,984	0	3,753,984	0	17.0	9	N/A	N/A	No	No	
DEPARTMENT TOTALS						0	0	0	0	0.0	0	0	0	0	0	0	0	0.0	0	58,806,421	5,929,806	52,876,615	0	262.1	124					
2530000	CSA 1	001	Plan, design, construct and maintain street & highway safety lighting in unincorporated area	Yes - Ordinance	No	3,313,366		3,313,366	0					3,007,500		3,173,366	0			3,113,200	0	3,113,200	0	0.0	0	N/A	N/A	No	No	
2530000	CSA 1	002	Plan, design, construct and maintain street & highway safety lighting in City of Rancho Cordova	Yes - Ordinance	No	632,896		632,896	0					249,034		249,034	0			0	0	0	0	0.0	0	N/A	N/A	No	No	
DEPARTMENT TOTALS						3,946,262	0	3,946,262	0	0.0	0	0	0	3,256,534	0	3,422,400	0	0.0	0	3,113,200	0	3,113,200	0	0.0	0					
137000	Gold River Station #7 Landscape CFD	001	This district provides funding for landscape maintenance within the Gold River Landscape Maintenance Community Facilities District	Yes	No	55,230		40,230	0					56,350		55,630	0			59,400	0	59,400	0	0.0	0	N/A	N/A	No	No	
3300000	Landscape Maintenance District	001	Maintenance of landscape corridors, medians, and natural open spaces	Yes	No	880,583		880,583	0					861,500		880,983	0			994,500	0	994,500	0	0.0	0	N/A	N/A	No	No	
2900000	Road Fund	001	Funding for road construction & maintenance. Minimum level of service	Yes - State, Local, Ord.	No	129,045,840	12,000,000	83,503,974	0					121,424,546	12,000,000	85,816,096	0			69,132,848	13,000,000	56,132,848	0	0.0	0	CDBG varies & State Match \$100,000	Fed 88.53%	No	No	
2910000	SCTDF District #1	001	Road maintenance & construction within Fee District 1	Yes - State, Federal	No	570,411	0	570,411	0					566,101	0	570,111	0			69,210	0	69,210	0	0.0	0	N/A	N/A	No	Yes	
2910000	SCTDF District #2	002	Road maintenance & construction within Fee District 2	Yes - State, Federal	No	8,578,687	4,821,742	3,756,945	0					7,774,940	5,875,807	1,320,161	0			2,627,114	2,282,871	344,243	0	0.0	0	N/A	N/A	No	Yes	
2910000	SCTDF District #3	003	Road maintenance & construction within Fee District 3	Yes - State, Federal	No	6,214	0	6,214	0					350	0	5,264	0			4,964	0	4,964	0	0.0	0	N/A	N/A	No	Yes	
2910000	SCTDF District #4	004	Road maintenance & construction within Fee District 4	Yes - State, Federal	No	1,963,254		1,963,254	0					1,855,604		1,861,254	0			308,650	0	308,650	0	0.0	0	N/A	N/A	No	Yes	
2910000	SCTDF District #5	005	Road maintenance & construction within Fee District 5	Yes - State, Federal	No	14,274		14,274	0					20,350		24,874	0			24,624	0	24,624	0	0.0	0	N/A	N/A	No	Yes	
2910000	SCTDF District #6	006	Road maintenance & construction within Fee District 6	Yes - State, Federal	No	14,715		14,715	0					3,765		14,715	0			11,000	0	11,000	0	0.0	0	N/A	N/A	No	Yes	
2910000	SCTDF Administration	007	Administration of the Fee Districts	Yes - State, Federal	No	288,629		288,629	0					178,629	0	313,629	0			214,050	0	214,050	0	0.0	0	N/A	N/A	No	Yes	
DEPARTMENT TOTALS						11,607,399	4,821,742	6,614,442	0	0.0	0	0	10,399,739	5,875,807	4,110,008	0	0.0	0	3,259,612	2,282,871	976,741	0	0.0	0						

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Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Grants (yes/no)	Fees (yes/no)	Cost Recovery Options		
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles				Dollar Match	% Match
2930000	Rural Transit	001	Dial-A-Ride, deviated fixed route and commuter transit services in the South County region	Yes - State	No	9,861,654		8,855,138	0			9,763,785		7,257,269	0			720,990	0	720,990	0	0.0	0	N/A	Sect 5133 regional	Some	Yes	
2930000	Rural Transit	002	Morning/evening commuter transit service from Rancho Murieta to Downtown Sacramento.	Yes - State	No	373,186		324,709	0			360,928		251,716	0			66,051	0	66,051	0	0.0	0	N/A	N/A	No	No	
DEPARTMENT TOTALS						10,234,840	0	9,179,847	0	0.0	0	10,124,713	0	7,508,985	0	0.0	0	787,041	0	787,041	0	0.0	0					
141000	Sacramento County Landscape Maint CFD 2004-2	001	This program provides funding for landscape maintenance which includes the installation, maintenance, repair, and replacement of landscape facilities within the district	Yes	No	213,132		293,132	0			244,100		292,962	0			179,200	0	179,200	0	0.0	0	N/A	N/A	No	No	
2140000	Transportation-Sales Tax	001	Road projects funding from Measure A sales tax receipts	Yes	No	61,878,315	3,376,777	56,172,583	0			54,561,133	3,415,138	50,628,907	0			24,454,648	2,426,832	22,027,816	0	0.0	0	N/A	Fed 88.53%	Some	No	
2600000	Transportation	001	Administrative Support unit for Transportation	Yes - State, Local, Ord.	No	3,656,796	3,506,796	150,000	0	9.0	0	3,474,820	3,348,206	126,614	0	9.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	002	Transportation planning, engineering & design support	Yes - State, Local, Ord.	No	10,636,226		10,636,226	0	59.6	7	10,095,755		10,095,755	0	58.6	7	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	003	Maintain & repair all public streets in County north of American River	Yes - State, Local, Ord.	No	8,612,191		8,612,191	0	34.0	16	8,019,256		8,019,256	0	34.0	15	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	004	Maintenance/Engineering services for material and application process	Yes - State, Local, Ord.	No	6,446,036		6,446,036	0	33.5	22	6,106,560		6,106,560	0	34.5	22	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	005	Provides Administrative Services for the maintenance division	Yes - State, Local, Ord.	No	2,278,943	2,271,489	7,454	0	12.0	5	1,748,250	1,747,954	296	0	12.0	5	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	006	Maintain & improve street lights & traffic signals	Yes - State, Local, Ord.	No	5,811,746		5,811,746	0	23.0	22	5,500,100		5,500,100	0	23.0	22	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	007	Install & maintain signs and road markings	Yes - State, Local, Ord.	No	5,640,385		5,640,385	0	30.0	24	5,388,580		5,388,580	0	29.0	24	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	008	Maintain & repair all public streets in County south of American River	Yes - State, Local, Ord.	No	6,509,517		6,509,517	0	23.0	13	5,766,295		5,766,295	0	23.0	11	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	009	Maintain street trees & landscape areas	Yes - State, Local, Ord.	No	4,767,154		4,767,154	0	23.0	10	4,535,022		4,535,022	0	24.0	9	0	0	0	0	0.0	0	N/A	N/A	No	No	
2600000	Transportation	010	Maintain & operate all County bridges & guard-rails, sweep major & residential streets countywide, respond to hazardous materials incidents countywide	Yes - State, Local, Ord.	No	4,290,529		4,290,529	0	17.0	7	3,700,612		3,700,612	0	17.0	9	0	0	0	0	0.0	0	N/A	N/A	No	No	
DEPARTMENT TOTALS						58,649,523	5,778,285	52,871,238	0	264.1	126	54,335,250	5,096,160	49,239,090	0	264.1	124	0	0	0	0	0.0	0					
2200000	Solid Waste Enterprise	240	Fund recognizes the projected expenses associated with the closing of Kiefer as mandated by the State of California.	yes	yes	0	181,000	-16,340	0			164,660	181,000	-32,340	0			249,751	190,751	59,000	0			N/A	N/A	No	Yes	N/A

RECOMMENDED BUDGET 2013-14

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Grants (yes/no)	Fees (yes/no)	Cost Recovery Options		
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles				Dollar Match	% Match
2200000	Solid Waste Enterprise	250	Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables and one free annual residential pick up of non regular trash items such as furniture, appliances, wood piles, removal and disposal of illegally dumped trash throughout the unincorporated county.	yes	yes	49,456,315		49,536,500	0	123.0	13	46,618,625		48,943,500	0	123.0	13	48,389,416		50,191,000	0	123.0	13	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	270	Provides funding for the perpetual maintenance of the Kiefer Wetlands Preserve.	yes	yes	111,677	50,000	9,851	0			53,851	50,000	-149	0			71,000	70,000	1,000	0			N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	350	Provides for Kiefer operations. Kiefer currently operates seven days a week.	yes	yes	16,202,019	7,600,000	14,481,768	0	38.0		15,441,751	7,600,000	14,265,044	0	38.0		16,080,582	7,600,000	15,055,334	0	38.0		N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	450	Provides for North Area Recovery Station (NARS) operations seven days a week.	yes	yes	13,317,926	5,600,000	8,200,000	0	38.0	2	13,516,622	5,600,000	8,310,200	0	38.0	2	13,840,307	5,600,000	8,350,000	0	37.0	2	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	550	Provides for the managerial and administrative internal services of the Director, Division Chief, Chief Financial Administrative Officer, Personnel, Information Technology, Business Development and Accounting staff.	yes	yes	5,759,722	5,594,107	4,451,324	0	23.0	3	10,072,496	5,594,107	4,418,324	0	23.0	3	6,935,598	5,594,107	1,331,287	0	21.8	3	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	650	Provides for the Department's diversion and public outreach/educational programs.	yes	yes	1,516,744	15,000	360,000	0	5.6		1,392,961	15,000	362,182	0	5.6		1,555,834	15,000	268,580	0	7.0		N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	750	Provides for the expertise and expenses necessary for landfill operations and all other facility projects.	yes	yes	7,490,420			0	16.0	5	5,899,860		1,047	0	16.0	5	6,386,585			0	16.0	5	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	850	Provides for the Special Waste Services at Kiefer and NARS.	yes	yes	1,913,733	568,000	190,000	0	7.0	1	1,814,759	568,000	190,000	0	7.0	1	1,613,486	568,000	228,500	0	7.0	1	N/A	N/A	No	Yes	N/A
2250000	Solid Waste Enterprise-CAPITAL OUTLAY	225	Activity in this fund reflects all the actions surrounding the capital asset activity for the department.	yes	yes	15,023,143	6,733,662	3,759,670	0			10,508,112	6,733,662	3,909,670	0			14,872,008	6,733,662	8,138,346				N/A	N/A	No	Yes	N/A
DEPARTMENT TOTALS						110,791,699	26,341,769	80,972,773	0	250.6	24	105,483,697	26,341,769	80,367,478	0	249.8	24	109,994,567	26,371,520	83,623,047		249.8	24					
3220001	Water Resources	01	Administrative Unit used to allocate labor and administrative overhead costs across FTE's in Water Resources and the Water Agency Enterprise.	Yes, administrative Support	No	10,720,335	2,308,972	1,824,357	6,587,006	27.0	6	17,114,167	4,455,685	20,721,500	-8,063,018	27.0	6	10,850,700	2,290,606	8,560,094	0	27.0	6	N/A	N/A	No	No	Administrative overhead allocation to other Water Resources units and the Water Agency Enterprise Fund

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						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles				Dollar Match	% Match
3220002	Water Resources	02	Storm Water Utility - Unincorporated Area provides storm drainage, flood control, flood preparation, and stormwater quality management services within the district boundaries.	Yes, State and Federal	No	46,866,897	91,854	31,942,085	14,832,958	117.2	40	38,330,294	91,854	41,605,688	-3,367,248	120.2	38	40,865,396	980,000	39,885,396	0	120.2	38	N/A	N/A	No	No	Stormwater Utility Drainage Service User fee
Department Totals						57,587,232	2,400,826	33,766,442	21,419,964	144.2	46	55,444,461	4,547,539	62,327,188	-11,430,266	147.2	44	51,716,096	3,270,606	48,445,490	0	147.2	44					
3050000	Water Agency Enterprise Fund	001	Designs and constructs capital facilities in order to deliver a safe and reliable water supply to its customers.	Yes, State and Federal	No	50,121,238	1,686,737	34,590,652	0	21.0	2	48,577,254	0	34,884,535	0	21.0	2	61,819,986	0	61,819,986	0	0.0	17	2	N/A	N/A	Yes	Yes
3055000	Water Agency Enterprise Fund	002	Finances and manages the operations and maintenance of the existing water system within the Zone's boundaries.	Yes, State and Federal	No	40,800,515	1,270,148	33,883,851	0	79.0	33	39,660,781	77,693	32,251,280	0	79.0	33	37,962,513		37,962,513	0	0.0	87	33	N/A	N/A	Yes	Yes
3057000	Water Agency Enterprise Fund	003	Finances and manages the water supply for the Metro Air Park area.	Yes, State and Federal	No	2,261,720	0	5,858	0	0.0	0	116,566	0	9,500	0	0.0	0	2,166,988	0	2,166,988	0	0.0	0	0	N/A	N/A	No	Yes
3171000	Water Agency Enterprise Fund	001	Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field.	No	No	155,278	1,592	76,018	0	0.0	0	155,278	0	78,006	0	0.0	0	120,876	0	120,876	0	0.0	0.0	0	N/A	N/A	No	Yes
DEPARTMENT TOTALS						93,338,751	2,958,477	68,556,379	0	100.0	35	88,432,186	77,693	67,223,321	0	100.0	35	102,070,363	0	102,070,363	0	0.0	104.0	35				
2810000	Water Agency Zone 11 - Drainage Infrastructure	001	Provide flood mitigation for the Beach Stone Lake area.	No	No	967,467	0	113,275	0	0.0	0	920,413	0	607,463	0	0.0	0	258,426	0	258,426	0	0.0	0	N/A	N/A	No	Yes	Interest income
2810000	Water Agency Zone 11 - Drainage Infrastructure	002	Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area.	State and Federal	No	7,851,671	0	1,773,339	0	0.0	0	5,844,826	0	7,870,889	0	0.0	0	12,940,852	0	12,940,852	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
2810000	Water Agency Zone 11 - Drainage Infrastructure	003	Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds.	State and Federal	No	4,149,934	0	337,991	0	0.0	0	615,300	0	4,203,989	0	0.0	0	4,154,190	0	4,154,190	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
2810000	Water Agency Zone 11 - Drainage Infrastructure	004	Designs and constructs improvements to drainage infrastructure for the Dry Creek watershed.	State and Federal	No	1,006,031	0	270,000	0	0.0	0	300,000	0	1,006,031	0	0.0	0	1,383,054	0	1,383,054	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
DEPARTMENT TOTALS						13,975,103	0	2,494,605	0	0.0	0	7,680,539	0	13,688,372	0	0.0	0	18,736,522	0	18,736,522	0	0.0	0					
3044000	Water Agency -Zone 13	001	Funds regional water supply, drainage and flood control studies.	No	No	4,694,853	0	3,989,779	0	0.0	0	4,220,588	0	4,354,513	0	0.0	0	4,082,357	0	4,082,357	0	0.0	0	N/A	N/A	No	No	Special benefit assessment