

MUNICIPAL SERVICES AGENCY

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ADMINISTRATIVE SERVICES

2700000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Administrative Services
UNIT: 2700000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2009-10

Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Fines/Forefeitures/Penalties	87	69	0	0	0
Use Of Money/Prop	6	0	0	0	0
Charges for Service	14,509,460	12,152,919	13,839,885	9,081,474	9,081,474
Total Operating Rev	14,509,553	12,152,988	13,839,885	9,081,474	9,081,474
Salaries/Benefits	13,986,210	11,284,429	13,292,531	11,578,016	11,578,016
Services & Supplies	5,263,725	4,372,441	5,245,057	4,672,480	4,672,480
Other Charges	1,444,925	1,311,870	1,569,496	1,173,451	1,173,451
Depreciation/Amort	72,377	67,765	67,410	89,400	89,400
Interfund Chgs/Reimb	-77,189	0	-140,000	-140,000	-140,000
Intrafund Chgs/Reimb	-7,357,443	-5,169,132	-5,962,671	-5,441,608	-5,441,608
Total Operating Exp	13,332,605	11,867,373	14,071,823	11,931,739	11,931,739
Gain/Sale/Property	147	0	0	0	0
Aid-Gov'n't Agencies	0	50,000	0	0	0
Other Revenues	-254,077	210,556	302,545	3,055,265	3,055,265
Other Financing	0	76,715	57,393	0	0
Total Nonoperating Rev	-253,930	337,271	359,938	3,055,265	3,055,265
Loss/Disposition-Asset	189	0	0	0	0
Equipment	86,248	100,000	128,000	205,000	205,000
Total Nonoperating Exp	86,437	100,000	128,000	205,000	205,000
Net Income (Loss)	836,581	522,886	0	0	0
Positions	115.0	103.0	116.0	93.0	93.0

PROGRAM DESCRIPTION:

The Administrative Services Division of the Municipal Services Agency (MSA) consists of Agency overhead and non-overhead sections.

- **Agency Overhead Sections:**
 - Management Information Services (MIS) operates the Agency's data processing platform and the technical support for the Agency's hardware and software needs.
 - Accounting and Fiscal Services manages internal audits, claim payments, budgetary reports, system accounting and central cashiering.
 - Communications and Media Office develops and maintains internal and external communication products, responds to requests from the media and other interested parties, and promotes the Agency's business to the general public.
- **Non-Agency Overhead Section:**
 - Geographic Information Systems develops, operates and maintains an automated base mapping system for online information access.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2700000	Administrative Services		
<i>Program</i> 001A	Agency Administration - Minimal Level of Service	0	8.0
<i>Program</i> 001B	Agency Administration - Enhanced Level of Service	0	2.0
<i>Program</i> 002A	Accounting and Fiscal Services - Minimal Level of Service	0	26.7
<i>Program</i> 002B	Accounting and Fiscal Services - Enhanced Level of Service	0	1.3
<i>Program</i> 003	Geographic Information Systems (GIS)	0	8.0
<i>Program</i> 004A	Management Information Section (MIS) - Minimal Level of Service	0	43.5
<i>Program</i> 004B	Management Information Section (MIS) - Enhanced Level of Service	0	1.5
<i>Program</i> 005	Sustainability	0	1.0
<i>Program</i> AR-101	Agency Administration - Minimal Level of Service	0	1.0
	<i>Funded Total:</i>	0	93.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,996,513	0	4,996,513
<i>Reimbursement</i>	2,194,800	0	2,194,800
<i>Total Expenditures</i>	2,801,713	0	2,801,713
<i>Revenue</i>	2,801,713	0	2,801,713
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	233,961	0	233,961
<i>Reimbursement</i>	102,767	0	102,767
Total Expenditures	131,194	0	131,194
<i>Revenue</i>	131,194	0	131,194
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number: 002A

Program Name: Accounting and Fiscal Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Municipal Services Agency (MSA) Departments, Department of Finance, Office of Communications and Information Technology, Economic Development, Airports, miscellaneous other county departments, Sunrise and Mission Oaks Recreation and Park Districts, Sacramento Metro Fire, and other special districts.

Program Description: Accounting and Fiscal Services (AFS) provides accounting, fiscal, cashiering, contract, and grant support services to departments within the Municipal Services Agency, certain Special Districts, and additional county departments. Promoting efficiency and standardization, AFS' consolidated accounting functions and multi-departmental solutions meet the business needs of various business processes and programs. In addition, the Division provides independent analysis and presentation of agency-wide financial information and ensures compliance with accounting standards, grant terms, and contractual obligations. AFS is also a major participant – as developer, tester and subject matter expert – in the maintenance of the county's financial system, COMPASS.

Program Contribution: Consolidation of accounting functions provides systemic efficiencies, reduced overall cost, equalized departmental representation, and solutions that meet the business needs of multiple departments.

Beneficiaries: County departments, some special districts, Department of Finance, developers, general public, outside auditors, grantors

Performance Measures: Measures include timeliness and accuracy of contract processing and management; Comprehensive Annual Financial Reports receiving the Government Finance Officers Association's award and unqualified opinions; accurate and timely processing of accounts payable and internal orders; and active pursuit and timely notification to customers of accounts receivable.

Level of Service Required: Duties include meeting accounting standards (e.g., GAAP, GASB, the State Controller's Office), state requirements (e.g., Measure A reporting), grant reporting requirements, contractual obligations, and bond covenance requirements. Reductions would severely limit - if not in some cases eliminate - departments' ability to generate and collect revenue, track and project costs, and provide readily accessible services to citizens.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,569,296	0	3,569,296
<i>Reimbursement</i>	736,216	0	736,216
<i>Total Expenditures</i>	2,833,080	0	2,833,080
<i>Revenue</i>	2,833,080	0	2,833,080
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	26.7	0.0	26.7
<i>Vehicles</i>	0	0	0

Revenue Information: Charges to county departments; grant funding, State of California reimbursement for administrative costs.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	150,593	0	150,593
<i>Reimbursement</i>	12,332	0	12,332
Total Expenditures	138,261	0	138,261
<i>Revenue</i>	138,261	0	138,261
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	1.3	0.0	1.3
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:	003
Program Name:	Geographic Information Systems (GIS)
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Internal Support
Program Partners:	GIS program partners are the same as our customers/beneficiaries.
Program Description:	Sacramento County GIS maintains county-wide geographic data layers and develops user applications that provide customers access to and rendering of these data within a mapping context. A number of county departments use GIS data and tools in the daily work flow and in support of their decision making process. GIS's most basic product is the county-wide base map layer of parcels and streets that are widely utilized both within the County as well as by our regional partners. A large number of additional spatial data layers and aerial imagery are published by GIS with links to associated tabular databases. GIS designs, develops, and maintains custom applications that work in concert with the GIS data offerings. The applications range from simple web services to GIS browser-based web viewers (such as the Parcel Viewer, Water Quality Viewer, etc.), which are increasingly embedded in essential county business processes. GIS works closely with our customers to align the GIS web viewers to the business needs and work flow of the departments that use the tools. Expected Outcomes: Cost reduction is an expected outcome from the use of custom GIS web viewers. These GIS web viewers receive close to a half million visits per year from internal county staff. The use of GIS web viewers to render and query geographically based information greatly reduces the need for many of our customers to purchase and maintain GIS software products. Utilization of one common basemap data layer eliminates duplicative effort and redundant database maintenance and storage. Errors are reduced because there is a single recognized source for data, to which all corrections are submitted.
Program Contribution:	GIS continuously seeks to expand service, increase data currency and accuracy, and save on costs. In 2008 GIS implemented a major change in basemap maintenance processes by the linking of AutoCAD with a relational database environment, thereby eliminating steps in the publishing of the basemap, and shortening the time from six weeks to one week for parcel updates to be available to our customers. GIS supports county objectives in several ways: Citizens are able to access county Internet-based applications, enter their address and immediately see their political representatives, the various districts they are in, and which utility companies serve their home. Law enforcement and first responders utilize GIS street network and address data. Land Development Services and Planning benefit from GIS mapping and analysis capability.
Beneficiaries:	Internal customers that benefit from GIS support include the Departments of Water Quality, Water Resources, Transportation, Assessor, Voter Registration, Environmental Review, Utility Billing, Sheriff, and Human Assistance. Externally, we collaborate with Sacramento Area Council of Governant, and adjacent counties on GIS issues of regional importance, such as pooling resources for the joint acquisition of aerial photography. At the county level, we play a leadership role within the Sacramento County GIS Cooperative (made up by Sacramento County, SMUD, Regional Fire, and the cities of Elk Grove, Galt, Folsom, Citrus Heights, and Sacramento) to jointly develop projects that are of mutual benefit to the Cooperative member jurisdictions.
Performance Measures:	GIS has consolidated GIS software licensing on behalf of five departments, which results in GIS technology tools being placed in the hands of more users, but at less cost. One measure is the number of departments that utilize shared GIS software licenses, which has risen from four in 2008 to five in 2009. Another measure is the cost of shared licenses per user which fell from \$404/user to \$240/user between Fiscal Year 2007-08 and Fiscal Year 2008-09.
Level of Service Required:	Internal customers regularly utilize GIS data and applications in the course of their business practices through the use of desktop software, or through Intranet GIS web viewers. GIS also provides essential regional support and support to emergency operations through the maintenance of address databases. Loss of the ability to access land information records would severely hamper County and City business processes. GIS web viewers also serve the public, enabling constituents to access information specific to their districts, neighborhoods, and specific residential properties.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 Administrative Services

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,985,538	0	1,985,538
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,985,538	0	1,985,538
<i>Revenue</i>	1,985,538	0	1,985,538
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	0	0	0

Revenue Information: Internal Services Fund - Fees to Customers

Overmatch: N/A

Additional Information: Other services that GIS provides are support for the County Emergency Operations Center, coordination of all County activities related to the 2010 US Census, mapping support for the County's annual Homeless Count, presentation of GIS technology and careers opportunities to students in public schools, and fulfilling data and mapping requests to organizations external to the County.

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,058,120	0	11,058,120
<i>Reimbursement</i>	7,306,114	0	7,306,114
<i>Total Expenditures</i>	3,752,006	0	3,752,006
<i>Revenue</i>	3,752,006	0	3,752,006
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	43.5	0.0	43.5
<i>Vehicles</i>	0	0	0

Revenue Information:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Overmatch:

N/A

Additional Information:

In each of the past six years, MIS has sought and continues to seek to deliver requested services at minimal cost to its customers. MIS created a budget model that reflects a shared allocation method to ensure that activities are charged according to the departments under which they are primarily undertaken, but which allows all departments to benefit. We restructured our organization to eliminate management positions and reduce the number and position levels of PC technicians. In Fiscal Year 2009-10, we proactively unfunded 3 core positions to reduce the Per PC Allocation. In each of the last six years, we have reduced the total allocation (from \$7,252,164 to \$5,338,724) for a total reduction of 26.4 percent, while absorbing a total increase in salary cost of living adjustments of 21.65 percent. Using the benchmark of IT spending relative to revenues, MIS has been very efficient in providing IT services to MSA, spending 1.2 percent of revenues compared to the all industries' average, which is 4.10 percent of revenues (note: Gartner data from 2008 IT Profile).

Unfunded Impact:

N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	203,937	0	203,937
<i>Reimbursement</i>	112,085	0	112,085
Total Expenditures	91,852	0	91,852
<i>Revenue</i>	91,852	0	91,852
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	1.5	0.0	1.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	235,280	0	235,280
<i>Reimbursement</i>	0	0	0
Total Expenditures	235,280	0	235,280
<i>Revenue</i>	235,280	0	235,280
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2700000 **Administrative Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	167,815	0	167,815
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	167,815	0	167,815
<i>Revenue</i>	167,815	0	167,815
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	93.0	0.0	93.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3220000 Animal Care And Regulation DEPARTMENT HEAD: PATRICIA CLAERBOUT CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,418,098	3,591,609	4,159,509	3,737,068	3,057,442
Services & Supplies	1,917,524	1,684,047	1,689,752	2,214,030	1,661,666
Other Charges	66,966	350,261	76,018	104,646	104,646
Interfund Charges	0	5,000	5,000	1,653,628	1,653,628
Intrafund Charges	25,485	115,110	113,661	205,741	191,741
SUBTOTAL	5,428,073	5,746,027	6,043,940	7,915,113	6,669,123
Interfund Reimb	0	-782,171	-806,942	-2,122,219	-1,008,591
NET TOTAL	5,428,073	4,963,856	5,236,998	5,792,894	5,660,532
Prior Yr Carryover Revenues	748,097	233,808	233,808	0	0
	1,757,200	1,915,304	2,011,732	1,627,600	1,962,256
NET COST	2,922,776	2,814,744	2,991,458	4,165,294	3,698,276
Positions	57.0	52.0	57.0	51.0	37.8

PROGRAM DESCRIPTION:

The Department of Animal Care and Regulation:

- Operates the County Animal Shelter providing care for stray and owner-relinquished animals.
- Conducts proactive adoption programs including off-site adoption events and promotes adoption animals online.
- Enforces California laws and county ordinances pertaining to animals.
- Conducts rabies prevention program through aggressive licensing and vaccination compliance.
- Provides twenty-four hour emergency service for injured animals and responds to public safety calls involving animals.
- Provides medical care and spay/neuter services for shelter animals.
- Provides low cost vaccination and spay/ neuter services to county residents.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3220000 Animal Care & Regulation			
<i>Program 001</i>	Dog and Cat Licenses	787	4.0
<i>Program 002-A</i>	Kennel Services - Minimal Level of Service	37,964	13.0
<i>Program 002-B</i>	Kennel Services - Enhanced Level of Service	0	1.0
<i>Program 003</i>	Veterinary Program	123,909	2.0
<i>Program 004-A</i>	Dispatch and Field Services - Minimal Level of Service	13,237	13.0
<i>Program 004-B</i>	Dispatch and Field Services - Enhanced Level of Service	0	0.0
<i>Program 005</i>	Administration	3,522,379	4.8
Funded Total:		3,698,276	37.8

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 3220000 Animal Care & Regulation			
<i>Program 001</i>	Dog and Cat Licenses	62,827	1.0
<i>Program 002-A</i>	Kennel Services - Minimal Level of Service	156,608	2.0
<i>Program 002-B</i>	Kennel Services - Enhanced Level of Service	11,234	0.0
<i>Program 003</i>	Veterinary Program	53,854	1.0
<i>Program 004-A</i>	Dispatch and Field Services - Minimal Level of Service	395,020	6.0
<i>Program 004-B</i>	Dispatch and Field Services - Enhanced Level of Service	186,430	3.0
<i>Program 005</i>	Administration	27,153	0.2
Unfunded Total:		893,126	13.2

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	310,768	62,827	373,595
<i>Reimbursement</i>	131,117	0	131,117
Total Expenditures	179,651	62,827	242,478
<i>Revenue</i>	178,864	0	178,864
<i>Carryover</i>	0	0	0
Net Cost	787	62,827	63,614
<i>FTE</i>	4.0	1.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number:	002-A
Program Name:	Kennel Services - Minimal Level of Service
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Key program partners directly affected by program efforts include the residents of Sacramento County who either own a pet or are wishing to adopt, stakeholders and animal advocates.
Program Description:	The County must maintain a pound system to house stray animals for a prescribed holding time, make these animals available for adoption to the public for a prescribed time and provide humane euthanasia for unadopted animals. The shelter is required to scan every animal for a microchip, provide for a lost and found registration and follow specific record keeping requirements. Expected outcomes are to reduce the amount of animals euthanized, increase live release rate and continue to build strong relationships with our community.
Program Contribution:	Maintains a kennel we are keeping Sacramento free of stray roaming animals.
Beneficiaries:	Sacramento County residents directly and indirectly benefit.
Performance Measures:	Reduce the number of animals entering the shelter using new animal ordinance and providing low cost spay and neuter services, increase the amount of redemptions and adoptions by continuing to put each animal description and photo on our website hourly, hold educational and adoption events and increase lost and found management in an effort to reunite more lost animals with their owner. Target: Decrease the amount of live animals entering the shelter by 3-5%, and increase the adoption and redemption rate by 3-5%.
Level of Service Required:	The County is mandated to hold impounded animals for five days, including the day of impound. The Department currently exceeds those mandates in order to get higher adoption rates and save more animals (up to an average of eight days for stray dogs). The minimal level of service would require euthanizing the animals after the required holding time reducing the number of kennel staff needed to care for the animals in the shelter. Staff compared staffing levels of different jurisdictions (San Jose, San Francisco, Placer County, Alameda County, Contra Costa, Solano, Sonoma, and the South East Area Animal Control Authority in Southern California). In terms of kennel traffic, Sacramento County is seven of nine in number of animals per kennel position per year (1,310). There have been no repercussions to the two counties that are lower than Sacramento. Based on this Department provided information, the County appears to be exceeding its mandated level of service.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,067,746	156,608	1,224,354
<i>Reimbursement</i>	363,093	0	363,093
Total Expenditures	704,653	156,608	861,261
<i>Revenue</i>	666,689	0	666,689
<i>Carryover</i>	0	0	0
Net Cost	37,964	156,608	194,572
<i>FTE</i>	13.0	2.0	15.0
<i>Vehicles</i>	1	0	1

Revenue Information: Adoption and redemption fees.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Shelter hours open to the public may be shortened to allow for cleaning, feeding and euthanasia. Remaining staff will be unable to evaluate each animal for adoption placement requiring a large segment of the population to be euthanized at the end of the required holding period increasing associated costs. Staff will be unable to assist the public in selecting an appropriate adoption animal resulting in a decrease in adoptions and an increase in adoption returns reducing revenues.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	105,034	11,234	116,268
<i>Reimbursement</i>	50,430	0	50,430
Total Expenditures	54,604	11,234	65,838
<i>Revenue</i>	54,604	0	54,604
<i>Carryover</i>	0	0	0
Net Cost	0	11,234	11,234
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	419,925	53,854	473,779
<i>Reimbursement</i>	80,687	0	80,687
<i>Total Expenditures</i>	339,238	53,854	393,092
<i>Revenue</i>	215,329	0	215,329
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	123,909	53,854	177,763
<i>FTE</i>	2.0	1.0	3.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number: 004-A

Program Name: Dispatch and Field Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: Sacramento County residents.

Program Description: Provides Rabies control and keeps injured, diseased and sick animals off the streets and responds timely to service calls from the residents of Sacramento County.

Program Contribution: Keeps Sacramento free of Rabies and other disease.

Beneficiaries: Sacramento County residents directly and indirectly benefit.

Performance Measures: Decrease call response times from an average of 24 hours to 10 hours.

Level of Service Required: The Department is required to respond to stray animal reports and impound those found. There is no specific mandate for response to reports. Staff compared the staffing levels for field services in different jurisdictions (San Jose, San Francisco, Placer County, Alameda County, Contra Costa, Solano, Sonoma, and the South East Area Animal Control Authority in Southern California). Sacramento County is five of nine in terms of field officers per capita (2.57 per 100,000) and number of field calls per field officer per year (1,191). Sacramento County has a much larger territory to cover than most of these jurisdictions, which would indicate a need for more officers in order to meet mandates. Nonetheless, the jurisdictions with fewer field officers have not met with any known sanctions. Based on information provided by the Department, staffing levels may exceed mandated service levels for field operations.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,243,271	395,020	1,638,291
<i>Reimbursement</i>	383,264	0	383,264
Total Expenditures	860,007	395,020	1,255,027
<i>Revenue</i>	846,770	0	846,770
<i>Carryover</i>	0	0	0
Net Cost	13,237	395,020	408,257
<i>FTE</i>	13.0	6.0	19.0
<i>Vehicles</i>	7	9	16

Revenue Information: Wildlife pick up fees, owner surrender fees, citation fees and licensing fees.

Overmatch: Not applicable

Additional Information: A reduction of a 0.7 Senior Animal Control Officer and five Animal Control Officers in Core will place the Department at 1998/99 staffing levels. Coverage will be reduced on most days by 50%. Due to increased work loads; officer fatigue, stress and increased injuries will result in increased sick leave use further impacting the workload of remaining staff.

Unfunded Impact: Staff reductions of 6.0 FTE will result in only priority calls, animal bites, injured animals, animal welfare and public safety calls being responded to. Nuisance calls such as owned loose dogs and barking dogs will not be responded to. Suspected violators will be notified by mail when possible. During times of high call volume, even priority calls will experience extended response times of over 24 hours. Response to low priority calls may extend to over 72 hours. Scheduling will change from a 4-10 work schedule to a 5-8 work schedule thus reducing the productive hours for each officer is working in the field. Officers will not be proactive in developing cases on dangerous dogs thus putting the public at risk. Officers will not be able to respond to the high volume of animal welfare calls such as dogs in hot cars placing the animal's life at risk.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	186,430	186,430
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	186,430	186,430
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	186,430	186,430
FTE	0.0	3.0	3.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220000 **Animal Care & Regulation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,522,379	27,153	3,549,532
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	3,522,379	27,153	3,549,532
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	3,522,379	27,153	3,549,532
<i>FTE</i>	4.8	0.2	5.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	3,698,276	893,126	4,591,402
<i>Total FTE</i>	37.8	13.2	51.0
<i>Total Vehicles</i>	9	9	18

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Antelope Assessment
9338001

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

FUND: ANTELOPE ASSESSMENT
338B

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services and Supplies	524,454	17,000	17,000	20,000	20,000
Other Charges	5,305	500,000	500,000	500,000	500,000
Improvements	5,993,561	873,140	1,000,000	0	0
Contingencies	0	0	1,495,308	477,990	477,990
Total Finance Uses	6,523,320	1,390,140	3,012,308	997,990	997,990
Means of Financing					
Fund Balance	2,264,730	* 1,361,134	2,500,308	477,990	477,990
Use of Money/Prop	7,631,862	20,000	25,000	20,000	20,000
Charges for Service	6,874	487,000	487,000	500,000	500,000
Other Revenues	32,510	102,831	0	0	0
Total Financing	9,935,976	1,868,134	3,012,308	997,990	997,990

*Due to an accounting error in 2007-08, the 2008-09 Fund Balance was overstated by \$1,139,174, and has been adjusted by the Department of Finance

PROGRAM DESCRIPTION:

The Sunrise Park Maintenance and Recreation Improvement Assessment District (Antelope Area) was approved by the voters in July 2002 to provide funding for installation, maintenance and servicing of public facilities, as well as debt service, insurance costs and other expenses associated with the issuance and administration of bonds, lease obligations or other financing for the public facilities and improvements within the Sunrise Recreation and Park District.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9338001</i>	<i>Antelope Assessment District</i>		
<i>Program 001</i>	Sunrise Park Maintenance and Recreation Improvement Assessment District	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 9338001 **Antelope Assessment District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	997,990	0	997,990
<i>Reimbursement</i>	0	0	0
Total Expenditures	997,990	0	997,990
<i>Revenue</i>	520,000	0	520,000
<i>Carryover</i>	477,990	0	477,990
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Carmichael Recreation And Park District
9337000

FUND: CARMICHAEL PARK DISTRICT
337A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	2,396,723	2,572,880	2,541,668	2,394,923	2,394,923
Services & Supplies	1,179,513	1,098,006	1,235,136	1,112,320	1,112,320
Other Charges	94,235	94,236	94,236	94,236	94,236
Improvements	776,426	1,456,908	652,275	200,000	200,000
Equipment	16,812	0	0	0	0
Contingencies	0	0	377,874	190,357	190,357
Total Finance Uses	4,463,709	5,222,030	4,901,189	3,991,836	3,991,836
Reserve Provision	1,800	3,008	3,008	0	0
Total Requirements	4,465,509	5,225,038	4,904,197	3,991,836	3,991,836
Means of Financing					
Fund Balance	1,035,314	177,421	177,421	481,707	481,707
Taxes	1,625,297	1,644,511	1,659,945	1,687,000	1,687,000
Use Of Money/Prop	1,261,710	1,238,700	1,129,411	736,129	736,129
Aid-Gov'n't Agencies	605,373	978,024	1,071,302	222,000	222,000
Charges for Service	938,278	770,000	825,000	825,000	825,000
Other Revenues	41,128	31,000	40,000	40,000	40,000
Residual Eq Trm In	0	1,118	1,118	0	0
Total Financing	5,507,100	4,840,774	4,904,197	3,991,836	3,991,836
Positions	20.0	21.0	21.0	19.0	19.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Carmichael Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The Carmichael Recreation and Park District is responsible for:

- Providing park and recreation services for the 50,000 residents of the unincorporated area within portions of Carmichael and Fair Oaks, a 9.25 square mile area.
- Maintaining 177 acres of parkland; 126 acres are developed, with fifty-one acres remaining undeveloped (thirteen park site facilities).
- Coordinating recreational activities at more than fourteen school sites as well as the District's recreational centers at three park sites.
- Acting as co-sponsors for many community groups and organizations, working to facilitate and provide for numerous projects and programs.
- Operating tennis courts, ball fields, soccer fields, basketball courts, playgrounds, picnic areas, outdoor amphitheater (stage and band shell), volleyball courts, disc-golf courses, botanical garden and nature areas.
- Since 1984, improving, operating and maintaining the La Sierra Community Center, consisting of 36.8 acres of land and 145,700 square feet of building. Until September 26, 2000, the site was leased by the County to the Carmichael Recreation and Park District. Subsequently, the County has transferred ownership to the District. Amenities include basketball/volleyball gymnasiums, a community hall, theatre, fine arts center, office, meeting rooms, tenant space, hard surface courts, sports complex and maintenance shop.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9337000</i>	<i>Carmichael Recreation and Park District</i>		
<i>Program 001</i>	Carmichael Recreation and Park District	0	19.0
<i>Funded Total:</i>		0	19.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 9337000 **Carmichael Recreation and Park District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,991,836	0	3,991,836
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,991,836	0	3,991,836
<i>Revenue</i>	3,510,129	0	3,510,129
<i>Carryover</i>	481,707	0	481,707
Net Cost	0	0	0
<i>FTE</i>	19.0	0.0	19.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	19.0	0.0	19.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		FUND: PUBLIC WORKS-OPERATIONS 033A		ACTIVITY: Architectural Services UNIT: 2420000	
SCHEDULE 10 OPERATIONS OF INTERNAL SERVICE FUND FISCAL YEAR: 2009-10					
Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Charges for Service	0	0	0	5,692,403	5,692,403
Total Operating Rev	0	0	0	5,692,403	5,692,403
Salaries/Benefits	0	0	0	4,474,809	4,474,809
Services & Supplies	0	0	0	792,780	792,780
Other Charges	0	0	0	487,501	487,501
Depreciation/Amort	0	0	0	9,500	9,500
Intrafund Chgs/Reimb	0	0	0	46,470	46,470
Total Operating Exp	0	0	0	5,811,060	5,811,060
Other Revenues	0	0	0	118,657	118,657
Total Nonoperating Rev	0	0	0	118,657	118,657
Net Income (Loss)	0	0	0	0	0
Positions	0.0	0.0	0.0	32.4	32.4

PROGRAM DESCRIPTION:

Architectural Services Division (ASD): Provides services for county owned and leased facilities. These services include: feasibility studies; facility programming; architectural design and programming; mechanical engineering; electrical engineering; civil engineering; space planning; interior design; modular furniture design and installation; environmental services; and the Job Order Contracting (JOC) Program.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2420000</i>	<i>Architectural Services</i>		
<i>Program 001</i>	Architectural Services	0	32.4
<i>Funded Total:</i>		0	32.4

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2420000 **Architectural Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,811,060	0	5,811,060
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	5,811,060	0	5,811,060
<i>Revenue</i>	5,811,060	0	5,811,060
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	32.4	0.0	32.4
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	32.4	0.0	32.4
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Antelope Public Facilities Financing Plan 3070000		FUND: ANTELOPE PUBLIC FACILITIES FINANCING 101A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	173,029	74,612	982,400	1,053,849	1,053,849
Other Charges	0	0	1,931,794	1,931,872	1,931,872
Interfund Charges	577,742	879,661	1,000,000	0	0
Total Finance Uses	750,771	954,273	3,914,194	2,985,721	2,985,721
Means of Financing					
Fund Balance	4,428,754	3,890,194	3,890,194	2,974,721	2,974,721
Use Of Money/Prop	197,162	38,800	2,500	11,000	11,000
Charges for Service	15,050	0	21,500	0	0
Total Financing	4,640,966	3,928,994	3,914,194	2,985,721	2,985,721

PROGRAM DESCRIPTION:

- Antelope Public Facilities Financing Plan (PFFP) serves the Antelope area of northern Sacramento County comprising 2,800 acres that will contain over 14,000 dwelling units, over eighty acres of commercial area and over 250 acres of public space.
- The completion of programmed infrastructure is subject to fluctuations in residential/commercial development activity on remaining vacant lands.
- The PFFP includes roadways, parks, water mitigation and drainage mitigation improvements financed through development fees and interest earned on the available fund balance.
- The PFFP provides the mechanism for the collection of park fees, which are transferred directly to the Sunrise Recreation and Park District. Those fees are not reflected as operating expenditures in this budget.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3070000	Antelope Public Facilities Financing Plan		
<i>Program</i> 001	Antelope PFFP Drainage Facilities	0	0.0
<i>Program</i> 002	Antelope PFFP Roadway Facilities	0	0.0
<i>Program</i> 003	Antelope PFFP Water Facilities and Services	0	0.0
<i>Program</i> 004	Antelope PFFP East Antelope Local Roadway	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3070000 **Antelope Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	31,288	0	31,288
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	31,288	0	31,288
<i>Revenue</i>	0	0	0
<i>Carryover</i>	31,288	0	31,288
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3070000 **Antelope Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,593,700	0	2,593,700
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,593,700	0	2,593,700
<i>Revenue</i>	10,000	0	10,000
<i>Carryover</i>	2,583,700	0	2,583,700
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3070000 **Antelope Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	98,698	0	98,698
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	98,698	0	98,698
<i>Revenue</i>	500	0	500
<i>Carryover</i>	98,198	0	98,198
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3070000 **Antelope Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	262,035	0	262,035
<i>Reimbursement</i>	0	0	0
Total Expenditures	262,035	0	262,035
<i>Revenue</i>	500	0	500
<i>Carryover</i>	261,535	0	261,535
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Bradshaw/US 50 Financing District 3081000		FUND: BRADSHAW/US 50 FINANCING DISTRICT 115A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	23,603	41,715	308,608	269,599	269,599
Other Charges	0	350	350	544	544
Total Finance Uses	23,603	42,065	308,958	270,143	270,143
Means of Financing					
Fund Balance	317,853	307,458	307,458	268,643	268,643
Use Of Money/Prop	13,207	3,000	1,500	1,500	1,500
Other Revenues	0	250	0	0	0
Total Financing	331,060	310,708	308,958	270,143	270,143

PROGRAM DESCRIPTION:

- Bradshaw Road/US 50 Corridor Financing District is located in the eastern central part of Sacramento County and generally bounded by Mayhew Road on the west, Folsom Boulevard on the north, Routier Road on the east and Kiefer Boulevard on the south.
- This District provides for improvements to the major freeway interchange at Bradshaw Road/US 50, the widening of Bradshaw Road from Folsom Boulevard to Kiefer Boulevard and miscellaneous improvements to Mayhew Road, Old Placerville Road, Routier Road and Folsom Boulevard.
- Public improvements are primarily financed through the issuance of Assessment District bonds. The debt service on these bonds is paid with an annual direct levy assessed within the district boundaries. All bond proceeds are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure and facility construction progress to completion.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3081000</i>	<i>Bradshaw US 50 Capital Project</i>		
<i>Program 001</i>	Bradshaw/US 50 Capital Projects	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3081000 **Bradshaw US 50 Capital Project**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	270,143	0	270,143
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	270,143	0	270,143
<i>Revenue</i>	1,500	0	1,500
<i>Carryover</i>	268,643	0	268,643
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Building Inspection 2150000 FUND: BUILDING INSPECTION 021A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	12,889,243	12,178,780	13,871,186	13,307,500	13,307,500
Other Charges	262,108	398,675	393,612	55,000	55,000
Interfund Charges	595,457	595,458	595,458	0	0
Interfund Reimb	-6,883	-5,000	-5,000	0	0
Intrafund Charges	0	428,098	483,930	390,610	390,610
Intrafund Reimb	0	-428,098	-483,930	-390,610	-390,610
Total Finance Uses	13,739,925	13,167,913	14,855,256	13,362,500	13,362,500
Reserve Provision	0	2,026,401	2,026,401	0	0
Total Requirements	13,739,925	15,194,314	16,881,657	13,362,500	13,362,500
Means of Financing					
Fund Balance	-2,811,862	155,762	155,762	876,458	876,458
Reserve Release	1,458,691	1,678,909	1,678,909	0	0
Licenses/Permits	13,830,993	13,800,000	14,344,500	12,423,542	12,423,542
Use Of Money/Prop	133,226	53,000	100,000	0	0
Aid-Govn't Agencies	807,802	310,000	516,889	0	0
Charges for Service	30,586	53,101	20,000	62,500	62,500
Other Revenues	439,990	20,000	65,597	0	0
Total Financing	13,889,426	16,070,772	16,881,657	13,362,500	13,362,500

PROGRAM DESCRIPTION:

This Special Revenue fund provides financing for building safety and inspection services performed by the Construction Management and Inspection Division (CMID) in the Unincorporated Area of Sacramento County. The actual cost of services provided to the Unincorporated Area are reimbursed by building permit fees deposited directly to the fund.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2150000	Building Inspection		
<i>Program</i> 001	Building Inspection	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2150000 **Building Inspection**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,753,110	0	13,753,110
<i>Reimbursement</i>	390,610	0	390,610
Total Expenditures	13,362,500	0	13,362,500
<i>Revenue</i>	12,486,042	0	12,486,042
<i>Carryover</i>	876,458	0	876,458
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

CONSOLIDATED UTILITIES BILLING SERVICES

2470000

SCHEDULE:

COUNTY OF SACRAMENTO		Fund: Municipal Services- Operations (033			
STATE OF CALIFORNIA		2470000			
County Budget Act (1985)		ACTIVITY: Consolidated Utility Billing			
SCHEDULE 10					
OPERATIONS OF INTERNAL SERVICES FUNE					
FISCAL YEAR 2009-10					
Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommendec 2009-10
Licenses/Permits			0		
Fines/Forfeitures/Penalties	6,121,367	5,980,376	4,400,000	5,500,000	5,500,000
Use of Money/Proj	0	0	0	0	0
Charges for Services	5,918,665	3,052,469	4,924,938	4,267,984	4,267,984
Total Operating Rev	12,040,032	9,032,845	9,324,938	9,767,984	9,767,984
Salaries/Benefits	3,348,462	3,297,666	3,689,935	3,858,498	3,858,498
Services & Supplies	5,353,285	5,759,307	5,475,742	6,304,647	6,304,647
Other Charges	304,950	231,293	180,031	284,473	284,473
Depreciation/Amor	737,263	703,000	703,000	203,000	203,000
Interfund Chgs/Reimt	0	0	0	0	0
Intrafund Chgs/Reimt	890,808	695,348	959,075	827,424	827,424
Costs of Goods Sold	0	0	0	0	0
Total Oper. Exp	10,634,768	10,686,614	11,007,783	11,478,042	11,478,042
Gain/Sale/ Property	0	0	0	0	0
Interest Income	0	0	0	0	0
Aid-Gov'n't Agencies	0	0	0	0	0
Other Revenues	144,316	1,692,833	1,719,349	1,710,058	1,710,058
Other Financing	0	13,496	13,496	0	0
Total Nonoperating Re	144,316	1,706,329	1,732,845	1,710,058	1,710,058
Loss/Disposition-Asset	0	0	0	0	0
Interest Expense	1,972	39,489	50,000	0	0
Equipment	5,706	0	0	0	0
Improvements		0	0	0	0
Other		0	0	0	0
Total Nonoperating Exp	7,678	39,489	50,000	0	0
NET INCOME (LOSS)	1,541,902	13,071	0	0	0
Positions	54.8	51.8	51.8	52.8	52.8

PROGRAM DESCRIPTION:

Consolidated Utilities Billing Services (CUBS) provides billing, collection and call center services for departments that provide refuse, sewer and storm water utility services.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2470000	Consolidated Utilities Billing Services		
<i>Program</i> 001	Utility Billing	0	52.8
Funded Total:		0	52.8

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2470000 **Consolidated Utilities Billing Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,478,042	0	11,478,042
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	11,478,042	0	11,478,042
<i>Revenue</i>	11,478,042	0	11,478,042
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	52.8	0.0	52.8
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	52.8	0.0	52.8
<i>Total Vehicles</i>	2	0	2

CONSTRUCTION MANAGEMENT AND INSPECTION

2300000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Construction Management
UNIT: 2300000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2009-10

Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Fines/Forefeitures/Penalties	62,856	50,491	0	0	0
Charges for Service	30,559,221	33,287,803	37,199,414	39,360,067	39,360,067
Total Operating Rev	30,622,077	33,338,294	37,199,414	39,360,067	39,360,067
Salaries/Benefits	24,774,524	24,882,516	29,552,885	30,487,381	30,487,381
Services & Supplies	4,693,702	5,851,469	6,087,076	6,193,768	6,193,768
Other Charges	427,453	604,083	536,269	613,136	613,136
Depreciation/Amort	33,442	25,376	25,376	150,044	150,044
Interfund Chgs/Reimb	0	0	0	391,743	391,743
Intrafund Chgs/Reimb	2,338,745	2,026,686	2,035,498	1,712,195	1,712,195
Total Operating Exp	32,267,866	33,390,130	38,237,104	39,548,267	39,548,267
Interest Income	0	9,521	0	0	0
Other Revenues	503,324	343,184	602,945	261,000	261,000
Other Financing	0	468,245	468,245	0	0
Total Nonoperating Rev	503,324	820,950	1,071,190	261,000	261,000
Equipment	37,587	33,500	33,500	72,800	72,800
Total Nonoperating Exp	37,587	33,500	33,500	72,800	72,800
Net Income (Loss)	-1,180,052	735,614	0	0	0
Positions	283.3	283.5	283.5	259.3	250.3

PROGRAM DESCRIPTION:

The Construction Management and Inspection Division (CMID) is a service division supporting the construction efforts of the County of Sacramento. CMID staff ensures that projects are constructed in accordance with plans, specifications and county standards.

- The Division provides inspection, basic materials testing, and construction management for publicly bid construction contracts which provide for the construction/installation of infrastructure maintained by the County. These services are provided for the following types of projects:
 - Roads and bridges
 - Sanitary sewers (interceptors, collectors and trunks)
 - Wastewater treatment facilities
 - Water supply distribution
 - Drainage facilities
 - Airport facilities
 - Parks
 - Waste management and recycling facilities
 - County owned buildings
- The Division provides building permit and inspection services for all private development within the Unincorporated Area of the County. Activities include:
 - Review, processing and issuance of building permits.
 - Assessment and collection of building permit fees.
 - Code inspection of buildings (new construction and remodel residential and commercial) including electrical, mechanical, plumbing improvements, swimming pools, mobile homes, relocated buildings, signage and demolition work.
 - Development, improvement and implementation of codes and regulations.
 - Addressing public inquiries.
 - Conducting community forums for education and assistance.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2300000	Construction Management and Inspection Division		
<i>Program</i> 001	Division-wide support	0	12.0
<i>Program</i> 002	Construction management of public infrastructure improvements.	0	102.5
<i>Program</i> 003	Materials Testing Laboratory.	0	13.0
<i>Program</i> 004	Building construction management	0	42.0
<i>Program</i> 005	Building inspection	0	83.8
	<i>Funded Total:</i>	0	253.3

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2300000 **Construction Management and Inspection Division**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,652,317	0	2,652,317
<i>Reimbursement</i>	2,469,330	0	2,469,330
Total Expenditures	182,987	0	182,987
<i>Revenue</i>	182,987	0	182,987
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	12.0	0.0	12.0
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2300000 Construction Management and Inspection Division

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	16,364,815	0	16,364,815
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	16,364,815	0	16,364,815
<i>Revenue</i>	16,364,815	0	16,364,815
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	101.5	0.0	101.5
<i>Vehicles</i>	79	0	79

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2300000 **Construction Management and Inspection Division**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,224,144	0	2,224,144
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,224,144	0	2,224,144
<i>Revenue</i>	2,224,144	0	2,224,144
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	13.0	0.0	13.0
<i>Vehicles</i>	13	0	13

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2300000 **Construction Management and Inspection Division**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,640,131	0	6,640,131
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	6,640,131	0	6,640,131
<i>Revenue</i>	6,640,131	0	6,640,131
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	40.0	0.0	40.0
<i>Vehicles</i>	33	0	33

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2300000 **Construction Management and Inspection Division**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	14,278,990	0	14,278,990
<i>Reimbursement</i>	70,000	0	70,000
<i>Total Expenditures</i>	14,208,990	0	14,208,990
<i>Revenue</i>	14,208,990	0	14,208,990
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	83.8	0.0	83.8
<i>Vehicles</i>	44	0	44

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	250.3	0.0	250.3
<i>Total Vehicles</i>	173	0	173

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4650000 Contribution To Paratransit			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Transportation Systems FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	66,600	66,600	66,600	66,600	66,600
NET TOTAL	66,600	66,600	66,600	66,600	66,600
Revenues	0	0	0	0	0
NET COST	66,600	66,600	66,600	66,600	66,600

PROGRAM DESCRIPTION:

- During the State legislative session of 1971, two bills were passed which affected the County's support of transit systems. The first bill was responsible for the creation of the Sacramento Regional Transit District, which replaced the Sacramento Transit Authority (STA). The second bill, Senate Bill (SB) 325, provided for the financing of transit systems through gas tax revenues.
- Provisions contained in SB 325 were interpreted as requiring continued local support of transit systems. Consequently, the City of Sacramento requested that the County provide partial funding for the STA for Fiscal Year 1971-72. The County agreed to this request and subsequently set the amount of support at \$33,600. This level of funding continued even after the District began operations on April 1, 1973.
- In Fiscal Year 1984-85, the Board of Supervisors approved an increase in the support payment to \$66,600, which reflected an additional \$33,000 to fund the mobility training program conducted by Paratransit, Inc. Since that time, this amount has been budgeted each year and is now formally required as a result of the four-party agreement that became effective July 1, 1988.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 4650000	Contribution to Paratransit		
<i>Program</i> 001	Contribution to Paratransit	66,600	0.0
Funded Total:		66,600	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4650000 **Contribution to Paratransit**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	66,600	0	66,600
<i>Reimbursement</i>	0	0	0
Total Expenditures	66,600	0	66,600
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	66,600	0	66,600
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	66,600	0	66,600
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No. 10 2857000		FUND: CSA NO. 10 257A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	809,638	300,782	347,754	45,472	45,472
Other Charges	3,131	2,000	2,000	2,000	2,000
Total Finance Uses	812,769	302,782	349,754	47,472	47,472
Reserve Provision	0	32,654	32,654	0	0
Total Requirements	812,769	335,436	382,408	47,472	47,472
Means of Financing					
Fund Balance	579,513	303,687	303,687	47,472	47,472
Use Of Money/Prop	21,753	500	0	0	0
Charges for Service	456,559	78,721	78,721	0	0
Total Financing	1,057,825	382,908	382,408	47,472	47,472

PROGRAM DESCRIPTION:

- 2 County Service Area No. 10 (CSA-10) – Benefit Zone 1 is an area within the City of Rancho Cordova that covers the Villages of Zinfandel Specific Plan Area (SPA) residential and commercial development generally located south of International Boulevard, north of Mather Boulevard, east of Femoyer Street and west of the Folsom South Canal.
- 2 CSA-10 – Benefit Zone 2, also within the City of Rancho Cordova, includes all of the parcels located within the Sunridge Specific Plan development area located south of Douglas Road, north of Jackson Road, east of Sunrise Boulevard and west of Grantline Road.
- 2 CSA-10 – Benefit Zone 3 includes all of the parcels within the North Vineyard Station SPA development area generally located south of Florin Road, north of Gerber Road, west of the northerly extension of Vineyard Road and east of the Elder Creek channel.
- 2 CSA-10 – County Service Area No. 10 provides miscellaneous extended transportation services for the purpose of promoting reduction of vehicle trips associated with new urban development areas.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2857000</i>	<i>County Service Area No. 10</i>		
<i>Program 001</i>	<i>County Service Area No. 10 Benefit Zone 3</i>	<i>0</i>	<i>0.0</i>
<i>Funded Total:</i>		<i>0</i>	<i>0.0</i>

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2857000 **County Service Area No. 10**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	47,472	0	47,472
<i>Reimbursement</i>	0	0	0
Total Expenditures	47,472	0	47,472
<i>Revenue</i>	0	0	0
<i>Carryover</i>	47,472	0	47,472
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

DEVELOPMENT AND SURVEYOR SERVICES

2450000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

Fund: Municipal Services- Operations (033)
2450000
ACTIVITY: Development & Surveyor Svcs

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICES FUND
FISCAL YEAR 2009-10

Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Licenses/Permits	965	1,000	27,000	1,000	1,000
Fines/Forfeitures/Penalties	62,929	72,178	25,000	75,000	75,000.0
Use of Money/Prop	-11,472	0	0	0	0.0
Charges for Services	10,009,654	8,723,251	12,474,221	10,738,297	10,738,297.0
Total Operating Rev	10,062,076	8,796,429	12,526,221	10,814,297	10,814,297
Salaries/Benefits	5,747,382	5,564,986	6,851,136	6,448,627	6,448,627.0
Services & Supplies	4,517,731	3,447,831	5,979,962	4,387,780	4,387,780.0
Other Charges	164,441	286,264	261,264	258,694	258,694.0
Depreciation/Amort	31,905	57,398	58,483	51,600	51,600.0
Interfund Chgs/Reimb	0	0	0	0	0.0
Intrafund Chgs/Reimb	-204,679	-17,895	-220,333	-242,404	-242,404.0
Costs of Goods Sold	0	0	0	0	0.0
Total Oper. Exp	10,256,780	9,338,584	12,930,512	10,904,297	10,904,297
Gain/Sale/ Property	0	0	0	0	0.0
Interest Income	0	-26,568	0	0	0.0
Aid-Gov'n't Agencies	24,533	3,000	0	0	0.0
Other Revenues	225,252	124,899	125,000	90,000	90,000.0
Other Financing	0	59,406	279,291	0	0.0
Total Nonoperating Rev	249,785	160,737	404,291	90,000	90,000
Loss/Disposition-Asset	0	0	0	0	0.0
Equipment	194,571	0	0	0	0.0
Improvements	0	0	0	0	0.0
Other	0	0	0	0	0.0
Total Nonoperating Exp	194,571	0	0	0	0
NET INCOME (LOSS)	-139,490	-381,418	0	0	0.0
Positions	63.7	62.0	62.0	52.0	50.0

PROGRAM DESCRIPTION:

Department of County Engineering and Administration, Development and Surveyor Services Division (DSSD) is comprised of five distinct business units: Infrastructure Finance Section (IFS), Land Division and Site Improvement Review (LDSIR), Technical Resources (TR), the Surveys Section, and DSSD Administration. DSSD provides services associated with urban infrastructure and satisfies state-mandated County Surveyor functions.

- IFS is primarily responsible for the preparation of project-specific public infrastructure financing plans and the formation and administration of the resulting financing mechanisms. These plans help ensure adequate infrastructure within the County.
- LDSIR and TR work with the engineering and surveying community in the review and approval of land division and infrastructure improvement plans, and the calculation of development impact fees and enforcement of other conditions of approval.
- The Surveys Section provides professional surveying services in support of municipal services and other county projects.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2450000	Development/Surveyor Services		
<i>Program</i> 001	Infrastructure Finance Section (IFS)	0	9.0
<i>Program</i> 002	Land Development and Site Improvement Review Section (LDSIR)	0	8.0
<i>Program</i> 003	Technical Resources Section (TR)	0	8.0
<i>Program</i> 004	Survey Section	0	20.0
<i>Program</i> 005	Development and Surveyor Services Division (DSSD) Administration	0	5.0
	<i>Funded Total:</i>	0	50.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2450000 Development/Surveyor Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,702,305	0	1,702,305
<i>Reimbursement</i>	49,000	0	49,000
<i>Total Expenditures</i>	1,653,305	0	1,653,305
<i>Revenue</i>	1,653,305	0	1,653,305
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2450000 **Development/Surveyor Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,738,437	0	4,738,437
<i>Reimbursement</i>	290,000	0	290,000
Total Expenditures	4,448,437	0	4,448,437
<i>Revenue</i>	4,448,437	0	4,448,437
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	3	0	3

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2450000 **Development/Surveyor Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,771,803	0	1,771,803
<i>Reimbursement</i>	218,000	0	218,000
<i>Total Expenditures</i>	1,553,803	0	1,553,803
<i>Revenue</i>	1,553,803	0	1,553,803
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2450000 Development/Surveyor Services

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,066,860	0	3,066,860
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,066,860	0	3,066,860
<i>Revenue</i>	3,066,860	0	3,066,860
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	20.0	0.0	20.0
<i>Vehicles</i>	8	0	8

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2450000 **Development/Surveyor Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	931,012	0	931,012
<i>Reimbursement</i>	749,120	0	749,120
<i>Total Expenditures</i>	181,892	0	181,892
<i>Revenue</i>	181,892	0	181,892
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	50.0	0.0	50.0
<i>Total Vehicles</i>	11	0	11

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Florin Road Capital Project 1182880		FUND: FLORIN ROAD CAPITAL PROJECT 118A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	14,615	6,609	430,163	427,554	427,554
Other Charges	0	236	236	1,000	1,000
Total Finance Uses	14,615	6,845	430,399	428,554	428,554
Means of Financing					
Fund Balance	424,689	427,899	427,899	426,054	426,054
Use Of Money/Prop	17,826	5,000	2,500	2,500	2,500
Total Financing	442,515	432,899	430,399	428,554	428,554

PROGRAM DESCRIPTION:

- Florin Road Property and Business Improvement District (PBID) includes business and commercial property owners on Florin Road between Chandler Drive on the east and Tamoshanter Way on the west.
- The District's Management Plan identifies services and enhancements to be provided that includes security program, marketing and promotion services, economic development, advocacy services, and landscape and streetscape improvements above and beyond those existing services provided by the County and City of Sacramento.
- The District is primarily financed by allotments from the Economic Development Fund that is operated much like a competitive grant program.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1182880</i>	<i>Florin Road PBID Capital Project TR</i>		
<i>Program 001</i>	Florin Road Property and Business Improvement District (PBID)	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1182880 **Florin Road PBID Capital Project TR**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	428,554	0	428,554
<i>Reimbursement</i>	0	0	0
Total Expenditures	428,554	0	428,554
<i>Revenue</i>	2,500	0	2,500
<i>Carryover</i>	426,054	0	426,054
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Fulton Avenue Capital Project 1182881		FUND: FULTON AVENUE CAPITAL PROJECT 118B	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	27,918	15,330	58,557	42,427	42,427
Other Charges	0	500	500	500	500
Total Finance Uses	27,918	15,830	59,057	42,927	42,927
Means of Financing					
Fund Balance	82,256	57,557	57,557	42,427	42,427
Use Of Money/Prop	3,219	700	1,500	500	500
Total Financing	85,475	58,257	59,057	42,927	42,927

PROGRAM DESCRIPTION:

- District serves businesses and property owners located along Fulton Avenue between the Capitol City Freeway (Business 80) and Arden Way. Because of the scope and nature of the District and services to be provided, contiguous properties along major cross streets have also been included within the District.
- The District's Management Plan identifies services and enhancements to be provided that includes security program, marketing and communication services, economic development, advocacy services, and streetscape design and implementation program above and beyond those existing services provided by the County.
- The District is primarily financed by allotments from the Economic Development Fund that is operated much like a competitive grant program.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1182881</i>	<i>Fulton Avenue PBID Capital Project TR</i>		
<i>Program 001</i>	Fulton Ave Property and Business Improvement District (PBID)	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1182881 **Fulton Avenue PBID Capital Project TR**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	42,927	0	42,927
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	42,927	0	42,927
<i>Revenue</i>	500	0	500
<i>Carryover</i>	42,427	0	42,427
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

GOLD RIVER STATION No.7 LANDSCAPE COMMUNITIES FACILITIES DISTRICT

1370000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Gold River Station #7 Landscape CFD 1370000		FUND: GOLD RIVER STATION #7 LANDSCAPE CFD 137A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	30,357	39,558	71,474	65,952	65,952
Other Charges	130	264	300	500	500
Total Finance Uses	30,487	39,822	71,774	66,452	66,452
Means of Financing					
Fund Balance	30,514	38,774	38,774	33,452	33,452
Use Of Money/Prop	4,926	1,500	0	0	0
Charges for Service	33,820	33,000	33,000	33,000	33,000
Total Financing	69,260	73,274	71,774	66,452	66,452

PROGRAM DESCRIPTION:

- Gold River Station No. 7 Landscape Community Facilities District (the District) is located within Sacramento County in a single-family residential area. It is generally bounded on the north by the Buffalo Creek Drainage Canal, on the west by Pyrites Way and on the south and east by US Highway 50.
- The District is financed by special taxes that appear as direct levies on the property tax bills within its boundaries, except those exempt by statute.
- The District provides landscape maintenance services for public landscape corridors within the district.

GOLD RIVER STATION No.7 LANDSCAPE COMMUNITIES FACILITIES DISTRICT 1370000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1370000</i>	<i>Gold River Station #7 Landscape CFD</i>		
<i>Program</i> 001	Gold River Station No. 7 Landscape CFD	0	0.0
<i>Funded Total:</i>		0	0.0

GOLD RIVER STATION No.7 LANDSCAPE COMMUNITIES FACILITIES DISTRICT 1370000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1370000 **Gold River Station #7 Landscape CFD**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	66,452	0	66,452
<i>Reimbursement</i>	0	0	0
Total Expenditures	66,452	0	66,452
<i>Revenue</i>	33,000	0	33,000
<i>Carryover</i>	33,452	0	33,452
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Community Facility District 3090000		FUND: LAGUNA COMMUNITY FACILITY DISTRICT 107A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	126,125	60,762	376,175	393,556	393,556
Other Charges	672,000	802,000	5,058,154	4,256,154	4,256,154
Total Finance Uses	798,125	862,762	5,434,329	4,649,710	4,649,710
Means of Financing					
Fund Balance	5,888,779	5,334,329	5,334,329	4,599,710	4,599,710
Use Of Money/Prop	243,676	130,000	100,000	50,000	50,000
Other Revenues	0	-1,857	0	0	0
Total Financing	6,132,455	5,462,472	5,434,329	4,649,710	4,649,710

PROGRAM DESCRIPTION:

- Laguna Community Facilities District (CFD) is located in the Laguna Creek area of the Cities of Elk Grove and Sacramento and generally bounded by Elk Grove Boulevard on the south, Cosumnes River Boulevard on the north, Union Pacific Railroad on the west and Highway 99 on the east.
- This District's major public improvements have been primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds has been paid off by a voter-approved annual special tax levy within the District boundaries subject to maximum authorized tax rates. The entire tax bond proceeds received were previously deposited with the Sacramento County Department of Finance and were drawn upon as infrastructure construction progressed.
- Subsequent to termination of the Laguna CFD special tax levy in 2006 the remaining funds are being allocated for the construction of remaining authorized projects.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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<i>BU 3090000</i>	<i>Laguna Community Facilities District</i>		
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<i>Program</i> 001	Laguna CFD	0	0.0
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	<i>Funded Total:</i>	0	0.0
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PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3090000 **Laguna Community Facilities District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,649,710	0	4,649,710
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	4,649,710	0	4,649,710
<i>Revenue</i>	50,000	0	50,000
<i>Carryover</i>	4,599,710	0	4,599,710
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

LAGUNA CREEK RANCH/ELLIOTT RANCH COMMUNITY 2870000 FACILITIES DISTRICT-1

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)	UNIT: Laguna Crk/Elliott Rch CFD No. 1 2870000	FUND: LAGUNA CRK/ELLIOTT RCH CFD 1 105A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	433,295	376,699	668,344	771,063	771,063
Other Charges	1,010,287	628,872	3,000,057	2,530,206	2,530,206
Total Finance Uses	1,443,582	1,005,571	3,668,401	3,301,269	3,301,269
Reserve Provision	0	256,305	256,305	40,396	40,396
Total Requirements	1,443,582	1,261,876	3,924,706	3,341,665	3,341,665
Means of Financing					
Fund Balance	4,070,707	3,419,706	3,419,706	2,836,665	2,836,665
Use Of Money/Prop	278,708	80,000	40,000	40,000	40,000
Other Revenues	510,423	598,835	465,000	465,000	465,000
Total Financing	4,859,838	4,098,541	3,924,706	3,341,665	3,341,665

PROGRAM DESCRIPTION:

- Laguna Creek Ranch/Elliott Ranch Community Facilities District No. 1 (CFD-1) is located in the western part of the City of Elk Grove and is generally bounded by Elk Grove Boulevard on the south, the Sacramento Regional Wastewater Treatment Plant on the north, Interstate 5 on the west and the Union Pacific Railroad on the east.
- The Laguna Creek Ranch/Elliott Ranch CFD-1 is comprised of Improvement Area No. 1 (Laguna Creek Ranch) and Improvement Area No. 2 (Elliott Ranch).
- The District provides for the construction of major public improvements that are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds is paid through the annual levy of a voter-approved special tax within the District boundaries that is subject to the maximum authorized tax rates. The entire tax bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon for debt service and as infrastructure construction progresses.

LAGUNA CREEK RANCH/ELLIOTT RANCH COMMUNITY FACILITIES DISTRICT-1 2870000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2870000</i>	<i>Laguna Creek Ranch/Elliott Ranch CFD No. 1</i>		
<i>Program 001</i>	Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 1	0	0.0
<i>Program 002</i>	Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 2	0	0.0
<i>Funded Total:</i>		0	0.0

LAGUNA CREEK RANCH/ELLIOTT RANCH COMMUNITY FACILITIES DISTRICT-1 2870000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2870000 **Laguna Creek Ranch/Elliott Ranch CFD No. 1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,774,123	0	1,774,123
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,774,123	0	1,774,123
<i>Revenue</i>	267,000	0	267,000
<i>Carryover</i>	1,507,123	0	1,507,123
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

LAGUNA CREEK RANCH/ELLIOTT RANCH COMMUNITY FACILITIES DISTRICT-1 2870000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2870000 **Laguna Creek Ranch/Elliott Ranch CFD No. 1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,567,542	0	1,567,542
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,567,542	0	1,567,542
<i>Revenue</i>	238,000	0	238,000
<i>Carryover</i>	1,329,542	0	1,329,542
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

LAGUNA STONELAKE COMMUNITY FACILITIES DISTRICT

1300000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Stonelake CFD 1300000		FUND: LAGUNA STONELAKE CFD-BOND PROCEEDS 130A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	140,243	147,431	240,922	221,491	221,491
Other Charges	0	3,044	3,044	4,000	4,000
Total Finance Uses	140,243	150,475	243,966	225,491	225,491
Means of Financing					
Fund Balance	108,119	111,466	111,466	92,991	92,991
Use Of Money/Prop	6,326	132,000	132,500	2,500	2,500
Other Revenues	136,913	0	0	130,000	130,000
Total Financing	251,358	243,466	243,966	225,491	225,491

PROGRAM DESCRIPTION:

- Laguna Stonelake Community Facilities District (CFD) is located within the incorporated City of Elk Grove in Sacramento County, southeast of Interstate 5 and the Elk Grove Boulevard Interchange. The primary District project includes 453 developable acres. The southern 1,400 acres of the site are proposed to be a wetland preservation and/or mitigation area.
- Public improvements for this District are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds and ongoing administration of the District are paid with a voter-approved annual special tax levy within the District boundaries subject to the maximum authorized tax rates. The bond proceeds received were deposited with the Sacramento County Department of Finance and now are all drawn with the completion of the intended infrastructure and facilities for the District.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1300000</i>	<i>Laguna Stonelake CFD</i>		
<i>Program 001</i>	Laguna Stonelake CFD	0	0.0
<i>Funded Total:</i>		0	0.0

:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1300000 Laguna Stonelake CFD

Program Number:	001
Program Name:	Laguna Stonelake CFD
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	The businesses and residents of Laguna Stonelake Community Facilities District
Program Description:	This program provides funding for public infrastructure to urbanize the Laguna Stonelake area.
Program Contribution:	This program enhances the community by providing public infrastructure such as roadways and sewer drainage as well as constructing a library and park and fire protection facilities.
Beneficiaries:	The businesses and residents in the Laguna Stonelake Community Facilities District
Performance Measures:	This district exists to provide portions of the public infrastructure and public facilities necessary to urbanize the Laguna Stonelake area. This includes construction of roadway, drainage, sewer, water, library, park and fire protection facilities. The outcome of the district is to have all of these facilities constructed within the lifetime of the CFD.
Level of Service Required:	The county has an obligation to manage the Community Facilities District assessment and to complete projects for which the assessment is designed to pay.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	225,491	0	225,491
Reimbursement	0	0	0
Total Expenditures	225,491	0	225,491
Revenue	132,500	0	132,500
Carryover	92,991	0	92,991
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:	Special Tax Levy, Interest Income
Overmatch:	None
Additional Information:	None
Unfunded Impact:	N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

MATHER LANDSCAPE MAINTENANCE COMMUNITY FACILITIES DISTRICT

1320000

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: Mather Landscape Maint CFD			
STATE OF CALIFORNIA		1320000			
County Budget Act (1985)		FUND: MATHER LANDSCAPE MAINT CFD			
		132A			
SCHEDULE 16C					
BUDGET UNIT FINANCING USES DETAIL					
FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	65,815	288,493	541,380	364,467	364,467
Other Charges	813	2,000	2,000	2,000	2,000
Interfund Charges	114,235	147,127	147,127	39,127	39,127
Total Finance Uses	180,863	437,620	690,507	405,594	405,594
Means of Financing					
Fund Balance	546,786	540,300	540,300	255,387	255,387
Use Of Money/Prop	25,979	5,000	2,500	2,500	2,500
Charges for Service	148,397	147,707	147,707	147,707	147,707
Total Financing	721,162	693,007	690,507	405,594	405,594

PROGRAM DESCRIPTION:

- Mather Landscape Maintenance Community Facilities District (CFD) is located within the south area of the Mather Field Redevelopment Area in a single-family residential area known as Independence at Mather.
- This District is primarily financed by special taxes that appear as direct levies on all property tax bills within its boundaries, except those exempt by statute.
- This District provides landscape maintenance services for public landscape corridors within the district, fire break maintenance and bike trail improvements.

**MATHER LANDSCAPE MAINTENANCE COMMUNITY FACILITIES DISTRICT
1320000**

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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<i>BU 1320000</i>	<i>Mather Landscape Maint CFD</i>		
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<i>Program 001</i>	Mather Landscape Maintenance CFD	0	0.0
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	<i>Funded Total:</i>	0	0.0
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MATHER LANDSCAPE MAINTENANCE COMMUNITY FACILITIES DISTRICT 1320000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1320000 **Mather Landscape Maint CFD**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	405,594	0	405,594
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	405,594	0	405,594
<i>Revenue</i>	150,207	0	150,207
<i>Carryover</i>	255,387	0	255,387
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Mather PFFP 1360000		FUND: MATHER PFFP 136A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	11,005	506,715	1,684,074	1,026,519	1,026,519
Other Charges	0	0	1,902,000	2,623,550	2,623,550
Total Finance Uses	11,005	506,715	3,586,074	3,650,069	3,650,069
Means of Financing					
Fund Balance	2,861,684	3,061,074	3,061,074	3,125,069	3,125,069
Use Of Money/Prop	128,814	35,100	10,000	10,000	10,000
Charges for Service	81,580	535,610	515,000	515,000	515,000
Total Financing	3,072,078	3,631,784	3,586,074	3,650,069	3,650,069

PROGRAM DESCRIPTION:

- Mather Public Facilities Financing Plan (PFFP) is located within Sacramento County at the former Mather Air Force Base, which was officially closed in September 1993.
- District is primarily financed through a development impact fee program.
- Timing of infrastructure development may differ from the original Capital Improvement Program due to fluctuations in development activity; thus, deviating from the original forecast. This may result in significantly lower than budgeted expenditures and under collection of budgeted revenues.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1360000	Mather Public Facilities Financing Plan		
<i>Program</i> 001	Mather Public Facilities Financing Plan	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1360000 **Mather Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,650,069	0	3,650,069
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,650,069	0	3,650,069
<i>Revenue</i>	525,000	0	525,000
<i>Carryover</i>	3,125,069	0	3,125,069
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

McCLELLAN PARK COMMUNITY FACILITIES DISTRICT 1400000

No. 2004-1

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)	UNIT: McClellan CFD 2004-1 1400000	FUND: MCCLELLAN CFD 2004-1 140A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	131,532	121,208	139,281	129,073	129,073
Other Charges	4,164,041	1,024,068	2,136,116	1,095,498	1,095,498
Total Finance Uses	4,295,573	1,145,276	2,275,397	1,224,571	1,224,571
Means of Financing					
Fund Balance	6,118,404	2,135,397	2,135,397	1,109,571	1,109,571
Use Of Money/Prop	211,935	20,000	50,000	5,000	5,000
Other Revenues	100,630	99,450	90,000	110,000	110,000
Total Financing	6,430,969	2,254,847	2,275,397	1,224,571	1,224,571

PROGRAM DESCRIPTION:

- McClellan Park Community Facilities District No. 2004-1 (the District) is located within Sacramento County bounded by the City of Sacramento on the west and southwest, the unincorporated communities of Antelope on the north, Rio Linda on the northwest, North Highlands on the east and North Sacramento on the south. The project includes 931 gross acres of land located approximately 7 miles west of downtown Sacramento near the intersection of Business 80 and Interstate 80.
- District provides for the repair, replacement or improvement of certain infrastructure within the District, including storm drainage, sanitary sewer, roadway and landscaping improvements. The debt service on these bonds is paid with a voter-approved annual special tax levy within the District boundaries that is subject to the maximum authorized tax rates. The entire tax bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1400000</i>	<i>McClellan Park CFD No. 2004-1</i>		
<i>Program 001</i>	McClellan Park CFD No. 2004-1	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1400000 **McClellan Park CFD No. 2004-1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,224,571	0	1,224,571
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,224,571	0	1,224,571
<i>Revenue</i>	115,000	0	115,000
<i>Carryover</i>	1,109,571	0	1,109,571
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

METRO AIR PARK 2001 COMMUNITY FACILITIES DISTRICT No. 2000-1

1390000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Metro Air Park 2001 CFD 2000-1 1390000		FUND: METRO AIR PARK 2001 CFD 2000-1 139A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	3,637,396	337,839	4,710,882	5,189,320	5,189,320
Other Charges	17,098,198	12,436,081	42,169,800	30,867,204	30,867,204
Total Finance Uses	20,735,594	12,773,920	46,880,682	36,056,524	36,056,524
Means of Financing					
Fund Balance	21,273,086	45,785,798	45,785,798	35,651,524	35,651,524
Use Of Money/Prop	1,343,356	380,000	105,000	105,000	105,000
Other Revenues	3,699,883	2,004,007	989,884	300,000	300,000
Other Financing	40,200,000	0	0	0	0
Total Financing	66,516,325	48,169,805	46,880,682	36,056,524	36,056,524

PROGRAM DESCRIPTION:

- Metro Air Park 2001 Community Facilities District (CFD) No. 2000-1 is located within Sacramento County, bounded by Interstate 5 on the south, Powerline Road on the west, Elverta Road on the north and Lone Tree Road on the east. The District project consists of a high-quality, multiuse, commercial and industrial business park proposed for development on a 1,892 acre area immediately east of and adjacent to the Sacramento International Airport.
- District land uses planned for Metro Air Park CFD include light manufacturing, airport related distribution, high tech research and development, corporate and professional office, support retail and services, hotel, eighteen-hole golf course with clubhouse, driving range and ancillary structure, and other open space areas.
- District financing provides for the infrastructure including roadway, freeway, drainage, sewer and water facilities primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds is paid with a voter-approved annual special tax levy within the District boundaries subject to the maximum authorized tax rates. The entire bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses.

**METRO AIR PARK 2001 COMMUNITY FACILITIES DISTRICT No. 2000-1
1390000**

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1390000</i>	<i>Metro Air Park 2001 CFD No. 2000-1</i>		
<i>Program 001</i>	Metro Air Park 2001 CFD No. 2000-1	0	0.0
<i>Funded Total:</i>		0	0.0

METRO AIR PARK 2001 COMMUNITY FACILITIES DISTRICT No. 2000-1 1390000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1390000 **Metro Air Park 2001 CFD No. 2000-1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	36,056,524	0	36,056,524
<i>Reimbursement</i>	0	0	0
Total Expenditures	36,056,524	0	36,056,524
<i>Revenue</i>	405,000	0	405,000
<i>Carryover</i>	35,651,524	0	35,651,524
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

METRO AIR PARK SERVICE TAX

1420000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Metro Air Park Service Tax
1420000

FUND: METRO AIR PARK SERVICE TAX
142A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	11,123	37,941	908,565	997,646	997,646
Other Charges	75	1,500	1,500	1,000	1,000
Interfund Charges	1,443,632	403,503	403,503	80,000	80,000
Total Finance Uses	1,454,830	442,944	1,313,568	1,078,646	1,078,646
Means of Financing					
Fund Balance	1,461,623	786,065	786,065	875,146	875,146
Use Of Money/Prop	35,679	8,522	4,000	3,500	3,500
Charges for Service	743,593	523,503	523,503	200,000	200,000
Total Financing	2,240,895	1,318,090	1,313,568	1,078,646	1,078,646

PROGRAM DESCRIPTION:

- Metro Air Park Service Tax is levied within the area of Sacramento County that is bounded by Interstate 5 on the south, Powerline Road on the west, Elverta Road on the north and Lone Tree Road on the east. This Service Tax was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance and drainage maintenance associated with groundwater infiltration into the drainage detention basins within the Metro Air Park Community Facilities District (CFD) boundaries.
- This service tax appears as direct levies on all property tax bills within the boundaries of Metro Air Park, except those exempt by statute.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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<i>BU 1420000</i>	<i>Metro Air Park Service Tax</i>		
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<i>Program</i> 001	Metro Air Park Services Tax	0	0.0
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	<i>Funded Total:</i>	0	0.0
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PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1420000 **Metro Air Park Service Tax**

Program Number:	001
Program Name:	Metro Air Park Services Tax
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	County Department of Transportation, County Department of Water Resources and Metro Air Park LLC.
Program Description:	This district was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance and drainage maintenance associated with groundwater infiltration into the drainage detention basins within the Metro Air Park Community Facilities District (CFD) boundaries.
Program Contribution:	The program will provide for a more livable and attractive community by providing necessary infrastructure such as roadway median landscaping and drainage,
Beneficiaries:	Metro Air Park LLC, the future businesses and residents of Metro Air Park as well as County citizens who will frequent Metro Air Park.
Performance Measures:	This program exists to provide a maintenance revenue source to provide for landscape median maintenance, drainage maintenance associated with groundwater infiltration into the drainage detention basins, provide for traffic monitoring maintenance as well as water supply maintenance. The overall outcome is to complete these services within the lifetime of the district.
Level of Service Required:	The County has an obligation to manage the Community Facilities District assessment and to complete projects for which the assessment is designed to pay.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,078,646	0	1,078,646
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,078,646	0	1,078,646
<i>Revenue</i>	203,500	0	203,500
<i>Carryover</i>	875,146	0	875,146
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:	Special Tax Levy, Interest Income
Overmatch:	None
Additional Information:	None
Unfunded Impact:	N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: North Vineyard Station Specific Plan 1430000		FUND: NVSSP-ROADWAY 143A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	232,375	21,000	1,103,995	608,495	608,495
Other Charges	0	0	974,528	1,137,528	1,137,528
Total Finance Uses	232,375	21,000	2,078,523	1,746,023	1,746,023
Means of Financing					
Fund Balance	0	1,744,523	1,744,523	1,741,023	1,741,023
Use Of Money/Prop	70,469	17,500	4,000	5,000	5,000
Charges for Service	1,906,429	0	330,000	0	0
Total Financing	1,976,898	1,762,023	2,078,523	1,746,023	1,746,023

PROGRAM DESCRIPTION:

- North Vineyard Station Specific Plan Area (NVSSP) is located in the County of Sacramento, approximately thirteen miles southeast of Downtown Sacramento and two miles north of the City of Elk Grove. The NVSSP includes approximately 1,591 acres that are bound by Florin Road on the north, Gerber Road on the south, the extension of Vineyard Road on the east, and Elder Creek (west side, top of channel), which roughly constitutes the western border.
- This program is financed primarily through the collection of development impact fees. A large portion of the facilities in the Capital Improvement Plan are anticipated to be constructed by the development community and credits will be given for the constructed facilities in-lieu of the payment of development impact fees. This and fluctuations in development activity may result in significantly lower revenues and expenditures than appropriated in the annual budget.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1430000	North Vineyard Station Specific Plan		
<i>Program</i> 001	North Vineyard Station	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1430000 **North Vineyard Station Specific Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,746,023	0	1,746,023
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,746,023	0	1,746,023
<i>Revenue</i>	5,000	0	5,000
<i>Carryover</i>	1,741,023	0	1,741,023
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

NORTH VINEYARD STATION SPECIFIC PLAN COMMUNITY FACILITIES DISTRICT 2005-2

1440000

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: North Vineyard Station Specific Plan CFD 2005-2			
STATE OF CALIFORNIA		1440000			
County Budget Act (1985)		FUND: NVSSP CFD 2005-2-ADMIN			
		144A			
SCHEDULE 16C					
BUDGET UNIT FINANCING USES DETAIL					
FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	245,488	86,553	234,332	234,825	234,825
Other Charges	11,485,680	1,217,388	1,217,798	8,410	8,410
Total Finance Uses	11,731,168	1,303,941	1,452,130	243,235	243,235
Means of Financing					
Fund Balance	0	1,363,130	1,363,130	153,735	153,735
Use Of Money/Prop	235,368	5,500	0	500	500
Charges for Service	0	89,046	89,000	0	0
Other Revenues	0	0	0	89,000	89,000
Other Financing	12,858,930	0	0	0	0
Total Financing	13,094,298	1,457,676	1,452,130	243,235	243,235

PROGRAM DESCRIPTION:

- The North Vineyard Station Community Facilities District 2005-2 includes two areas known as Vineyard Point and Vineyard Creek which are located within the boundaries of the North Vineyard Station Specific Plan (NVSSP). The NVSSP is located in the County of Sacramento, approximately thirteen miles southeast of Downtown Sacramento and two miles north of the City of Elk Grove. It includes approximately 1,591 acres that are bound by Florin Road on the north, Gerber Road on the south, the extension of Vineyard Road on the east, and Elder Creek (west side, top of channel), which roughly constitutes the western border.
- This District provides for the construction of major public improvements that are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds and ongoing administration of the District are paid through the annual levy of a voter-approved special tax within the District boundaries that is subject to the maximum authorized tax rates. The bond proceeds received are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure construction progresses to completion.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1440000</i>	<i>North Vineyard Station CFD No. 2005-2</i>		
<i>Program 001</i>	North Vineyard Station CFD No. 2005-2	0	0.0
<i>Funded Total:</i>		0	0.0

NORTH VINEYARD STATION SPECIFIC PLAN COMMUNITY FACILITIES DISTRICT 2005-2 1440000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1440000 **North Vineyard Station CFD No. 2005-2**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	243,235	0	243,235
<i>Reimbursement</i>	0	0	0
Total Expenditures	243,235	0	243,235
<i>Revenue</i>	89,500	0	89,500
<i>Carryover</i>	153,735	0	153,735
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Park Meadows CFD-Bond Proceeds 1310000		FUND: PARK MEADOWS CFD-BOND PROCEEDS 131A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	70,328	108,047	252,159	206,478	206,478
Other Charges	0	1,500	1,500	1,500	1,500
Total Finance Uses	70,328	109,547	253,659	207,978	207,978
Means of Financing					
Fund Balance	200,682	190,293	190,293	144,612	144,612
Use Of Money/Prop	9,046	3,000	2,500	2,500	2,500
Other Revenues	50,893	60,866	60,866	60,866	60,866
Total Financing	260,621	254,159	253,659	207,978	207,978

PROGRAM DESCRIPTION:

- Park Meadows Community Facilities District (CFD) is located in the southern part of Sacramento County, generally west of State Highway 99 and south of Sheldon Road. The primary District project includes approximately ninety-seven acres known as Park Meadows North and Park Meadows South.
- Public improvements are primarily financed through the issuance of Mello-Roos special tax bonds. The debt service on these bonds is paid with a voter-approved annual special tax levy within the District boundaries subject to the maximum authorized tax rates. All tax bond proceeds are deposited with the Sacramento County Department of Finance and are drawn upon as infrastructure and facility construction progress.
- Project construction and developer reimbursement were completed in Fiscal Year 2000-01.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 1310000</i>	<i>Park Meadows CFD</i>		
<i>Program 014</i>	Park Meadows CFD	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1310000 **Park Meadows CFD**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	207,978	0	207,978
<i>Reimbursement</i>	0	0	0
Total Expenditures	207,978	0	207,978
<i>Revenue</i>	63,366	0	63,366
<i>Carryover</i>	144,612	0	144,612
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SACRAMENTO COUNTY LANDSCAPE MAINTENANCE COMMUNITY FACILITIES DISTRICT 2004-2

1410000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Sacramento County LM CFD 2004-2 1410000		FUND: SAC CO LM CFD 2004-2 141A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	90,327	102,396	282,218	289,562	289,562
Other Charges	498	2,000	2,000	2,000	2,000
Total Finance Uses	90,825	104,396	284,218	291,562	291,562
Reserve Provision	0	192,000	192,000	52,000	52,000
Total Requirements	90,825	296,396	476,218	343,562	343,562
Means of Financing					
Fund Balance	136,729	254,718	254,718	152,062	152,062
Use Of Money/Prop	9,052	2,500	1,500	1,500	1,500
Charges for Service	177,503	190,000	220,000	190,000	190,000
Other Revenues	23,500	0	0	0	0
Total Financing	346,784	447,218	476,218	343,562	343,562

PROGRAM DESCRIPTION:

- Sacramento County Landscape Maintenance Community Facilities District 2004-2 (the District) is located within the Unincorporated Area of Sacramento County. Annexation of subdivisions into the District will occur as development progresses within its boundaries.
- This District is financed by special taxes that appear as direct levies on all property tax bills within the boundaries of the District, except those exempt by statute.
- This District provides landscape maintenance services for public landscape corridors within the district.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 1410000	Sacramento County Landscape Maint CFD 2004-2		
<i>Program</i> 001	County Landscape Maintenance CFD No. 2004-1	0	0.0
<i>Funded Total:</i>		0	0.0

**SACRAMENTO COUNTY LANDSCAPE MAINTENANCE COMMUNITY FACILITIES
DISTRICT 2004-2** **1410000**

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1410000 **Sacramento County Landscape Maint CFD 2004-2**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	343,562	0	343,562
<i>Reimbursement</i>	0	0	0
Total Expenditures	343,562	0	343,562
<i>Revenue</i>	191,500	0	191,500
<i>Carryover</i>	152,062	0	152,062
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

VINEYARD PUBLIC FACILITIES FINANCING PLAN

2840000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Vineyard Public Facilities Financing Plan 2840000		FUND: VINEYARD PFFP 108A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	855,382	2,381,954	2,068,426	1,066,315	1,066,315
Other Charges	73,519	70,000	5,134,532	4,113,154	4,113,154
Interfund Charges	0	1,112,388	0	0	0
Interfund Reimb	-46,643	0	0	0	0
Total Finance Uses	882,258	3,564,342	7,202,958	5,179,469	5,179,469
Means of Financing					
Fund Balance	6,067,848	6,731,958	6,731,958	5,143,969	5,143,969
Use Of Money/Prop	350,866	80,500	51,000	35,500	35,500
Aid-Gov'n't Agencies	58,348	68,292	0	0	0
Charges for Service	912,295	16,622	420,000	0	0
Other Revenues	1,457	0	0	0	0
Residual Eq Trn In	0	324	0	0	0
Total Financing	7,390,814	6,897,696	7,202,958	5,179,469	5,179,469

PROGRAM DESCRIPTION:

- Vineyard Public Facilities Financing Plan Development Impact Fee Program (Vineyard Fee Program) is located in the southern part of Sacramento County and generally bounded by State Route 99 on the west, Gerber Road on the north, the agricultural-residential area near Grant Line Road on the east and Calvine Road on the south.
- This District is financed primarily through a development impact fee program.
- Timing of infrastructure development may differ from the original Capital Improvement Program due to fluctuations in development activity, thus deviating from the original forecast. This may result in significant lower expenditures than annual budgeted appropriated project costs and under collection of budgeted revenues.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2840000	Vineyard Public Facilities Financing Plan		
<i>Program 001</i>	Vineyard	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2840000 **Vineyard Public Facilities Financing Plan**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,179,469	0	5,179,469
<i>Reimbursement</i>	0	0	0
Total Expenditures	5,179,469	0	5,179,469
<i>Revenue</i>	35,500	0	35,500
<i>Carryover</i>	5,143,969	0	5,143,969
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

ENVIRONMENTAL REVIEW AND ASSESSMENT

5690000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5690000 Environmental Review And Assessment DEPARTMENT HEAD: JOYCE HORIZUMI CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,129,303	3,354,524	3,476,443	2,687,259	2,818,439
Services & Supplies	784,812	1,168,592	1,070,289	1,057,596	1,057,596
Other Charges	142,864	172,334	172,334	175,901	175,901
Equipment	5,675	0	0	0	0
Intrafund Charges	9,241	56,431	56,431	86,146	86,146
SUBTOTAL	4,071,895	4,751,881	4,775,497	4,006,902	4,138,082
Interfund Reimb	0	-17,228	-150,000	0	0
Intrafund Reimb	-51,124	0	0	0	0
NET TOTAL	4,020,771	4,734,653	4,625,497	4,006,902	4,138,082
Prior Yr Carryover	128,696	538,433	538,433	-47,356	-47,356
Revenues	4,444,333	4,115,064	4,087,064	4,054,258	4,104,258
NET COST	-552,258	81,156	0	0	81,180
Positions	31.8	22.8	31.8	22.8	23.8

PROGRAM DESCRIPTION:

The Department of Environmental Review and Assessment (DERA) implements the provisions of the California Environmental Quality Act (CEQA) and the National Environmental Policy Act as they apply to Sacramento County and provide the following services:

- Prepares and processes environmental documents for all projects initiated by various county departments and all projects initiated by the private sector within the County that require public agency approval.
- Reviews, comments and acts as a clearinghouse for comments provided by other county departments on environmental documents prepared by other jurisdictions; and provides a coordinated response to other jurisdictions for all county departments commenting on those jurisdictions' environmental documents.
- Provides state and federal permitting process assistance to county departments.
- Prepares and ensures implementation of mitigation monitoring and reporting programs in accordance with the California Public Resources Code and adopted county ordinances.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5690000	Environmental Review & Assessment		
<i>Program 120</i>	Environmental Review and Assessment (DERA)	81,180	23.8
<i>Funded Total:</i>		81,180	23.8

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5690000 Environmental Review & Assessment

Program Number:	120
Program Name:	Environmental Review and Assessment (DERA)
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Private Applicants; Sacramento County Departments who carry out public projects; State Agencies; Federal Agencies; and Hearing Bodies.
Program Description:	DERA implements the provisions of the California Environmental Quality Act (CEQA) as they apply to Sacramento County and provides the following services: prepares and processes environmental documents for all projects initiated by various county departments and for all projects initiated by the private sector that require discretionary approval by Sacramento County; implements mitigation monitoring and reporting program requirements for approved projects; reviews environmental documents prepared by other entities and coordinates the review of such documents by other departments of the County. Provides support to Community Planning Council (CPC) of 1.0 FTE, an Associate Environmental Analyst, at a net county cost of \$81,180.
Program Contribution:	Protect and preserve the natural and man-made environment of Sacramento County to enhance the quality of life for current and future generations.
Beneficiaries:	Private Applicants; Sacramento County Departments who carry out public projects; State Agencies; Federal Agencies; Hearing Bodies; the public who is informed by the documents; and the environment.
Performance Measures:	Measure: Accuracy of estimated project costs for Negative Declarations quoted to the applicant compared to actual invoiced amounts. Target: Be within the range of potential costs quoted to the applicant. Measure: Private Project applications released and the number of days it took to complete the document by document type. Target: 120 days to prepare a Private Project Negative Declaration.
Level of Service Required:	State Law Guidelines for Implementation of the California Environmental Quality Act allow for local government to charge fees to recover costs for time spent in the processing and preparation of required environmental documents, and for the processing, preparation and implementation of mitigation monitoring and reporting programs.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,138,082	0	4,138,082
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	4,138,082	0	4,138,082
<i>Revenue</i>	4,104,258	0	4,104,258
<i>Carryover</i>	-47,356	0	-47,356
<i>Net Cost</i>	81,180	0	81,180
<i>FTE</i>	23.8	0.0	23.8
<i>Vehicles</i>	0	0	0

Revenue Information:	State Law allows for local government to charge fees to recover costs for time spent in the processing and preparation of environmental documents, and for the processing, preparation and implementation of mitigation monitoring and reporting programs.
Overmatch:	N/A
Additional Information:	None
Unfunded Impact:	N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5690000 Environmental Review & Assessment

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	81,180	0	81,180
<i>Total FTE</i>	23.8	0.0	23.8
<i>Total Vehicles</i>	0	0	0

FISH AND GAME PROPAGATION

6460000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6460000 Fish And Game Propagation DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: FISH AND GAME			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Other Charges	29,603	50,000	50,000	30,000	30,000
Total Finance Uses	29,603	50,000	50,000	30,000	30,000
Reserve Provision	0	194	194	0	0
Total Requirements	29,603	50,194	50,194	30,000	30,000
Means of Financing					
Fund Balance	-380	13,557	13,557	0	0
Reserve Release	9,474	0	0	0	0
Fines/Forfeitures/Penalties	32,814	35,980	35,980	29,200	29,200
Use Of Money/Prop	1,252	657	657	800	800
Total Financing	43,160	50,194	50,194	30,000	30,000

PROGRAM DESCRIPTION:

- Funding comes from the fines levied for violations of the State Fish and Game Code occurring in the County of Sacramento.
- Funds deposited in the Fish and Game Propagation Program must be expended on activities related to fish and game, including education.
- The Recreation and Park Commission makes annual recommendations to the Board of Supervisors regarding allocation of this fund.
- This fund is used to support the Effie Yeaw Nature Center.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 6460000	Fish and Game Propagation		
<i>Program</i> 001	Fish and Game Propagation	0	0.0
Funded Total:		0	0.0

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PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6460000 **Fish and Game Propagation**

Program Number:	001
Program Name:	Fish and Game Propagation
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Effie Yeaw Nature Center (EYNC), State Department of Fish and Game, American River Natural History Association, Save the American River Association, American River Parkway Foundation, American River Parkway Advisory Committee, Environmental Management Department, Sacramento Sewer District
Program Description:	Interpretive education programs for school children and the public. The program teaches about the Sacramento area's natural and historical resources, which encourage the preservation of natural, cultural and historic resources in Sacramento County.
Program Contribution:	Financing from the Fish and Wildlife Propagation Fund provides for quality wildlife education programs at the Effie Yeaw Nature Center.
Beneficiaries:	Greater Sacramento area schools (including Sacramento, Yolo, Placer and El Dorado counties), County of Sacramento residents, residents/visitors from nearby counties, and tourists
Performance Measures:	Number of EYNC visitors/program participants (target 100,000); number of programs provided; actual revenues
Level of Service Required:	N/A

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	30,000	0	30,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	30,000	0	30,000
<i>Revenue</i>	30,000	0	30,000
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Funding comes from the fines levied for violations of the State Fish and Game Code occurring in the County of Sacramento.

Overmatch: None

Additional Information: N/A

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6470000 Golf DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: GOLF			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	773,592	761,957	818,499	850,516	850,516
Services & Supplies	5,744,432	5,785,727	6,104,282	5,799,763	5,799,763
Other Charges	449,870	561,800	591,164	581,368	581,368
Equipment	23,001	0	0	0	0
Interfund Charges	1,801,790	1,680,816	1,680,816	1,460,331	1,460,331
Interfund Reimb	-272,225	-272,225	-272,225	-100,000	-100,000
Intrafund Charges	726,075	727,322	727,322	614,703	614,703
Intrafund Reimb	-726,075	-727,332	-727,322	-614,703	-614,703
Total Finance Uses	8,520,460	8,518,065	8,922,536	8,591,978	8,591,978
Reserve Provision	74,300	0	0	0	0
Total Requirements	8,594,760	8,518,065	8,922,536	8,591,978	8,591,978
Means of Financing					
Fund Balance	-102,213	-93,773	-93,773	84,039	84,039
Use Of Money/Prop	4,277,798	4,504,133	4,706,755	4,408,778	4,408,778
Charges for Service	4,159,552	4,176,325	4,299,135	4,099,161	4,099,161
Other Revenues	136,816	5,000	0	0	0
Other Financing	21,402	0	0	0	0
Residual Eq Trn In	0	10,419	10,419	0	0
Total Financing	8,493,355	8,602,104	8,922,536	8,591,978	8,591,978
Positions	11.0	9.0	9.0	9.0	9.0

PROGRAM DESCRIPTION:

Manage three championship golf courses: Ancil Hoffman, Cherry Island and Mather Golf Course. Manage long-term lease for Campus Commons Golf Course.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 6470000	Golf		
<i>Program</i> 001	Golf	0	9.0
<i>Funded Total:</i>		0	9.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6470000 **Golf**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	9,306,681	0	9,306,681
<i>Reimbursement</i>	714,703	0	714,703
<i>Total Expenditures</i>	8,591,978	0	8,591,978
<i>Revenue</i>	8,507,939	0	8,507,939
<i>Carryover</i>	84,039	0	84,039
<i>Net Cost</i>	0	0	0
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	9.0	0.0	9.0
<i>Total Vehicles</i>	4	0	4

MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT DISTRICT

9336001

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Mission Oaks Maint/Improvement Dist 9336001		FUND: MISSION OAKS MAINT & IMPROVEMENT 336B	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	129,174	558,000	639,500	560,000	560,000
Improvements	2,357,258	292,000	395,000	830,000	830,000
Contingencies	0	0	155,000	155,000	155,000
Total Finance Uses	2,486,432	850,000	1,189,500	1,545,000	1,545,000
Reserve Provision	368,647	1,069,757	1,069,757	0	0
Total Requirements	2,855,079	1,919,757	2,259,257	1,545,000	1,545,000
Means of Financing					
Fund Balance	-1,315,875	1,365,839	1,365,839	495,323	495,323
Reserve Release	0	0	0	153,856	153,856
Use Of Money/Prop	23,053	16,333	20,000	20,000	20,000
Aid-Gov'n't Agencies	480,746	20,321	20,000	20,000	20,000
Charges for Service	0	44,000	71,000	45,000	45,000
Other Revenues	2,926,172	811,587	782,418	810,821	810,821
Total Financing	2,114,096	2,258,080	2,259,257	1,545,000	1,545,000

PROGRAM DESCRIPTION:

The Mission Oaks Maintenance and Improvement Assessment District was approved by the voters in July of 1998 to provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District. A new ballot measure was approved by voters in 2006, increasing the previously established rate and including an annual Consumer Price Index not to exceed three percent in any one year.

**MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT DISTRICT
9336001**

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9336001</i>	<i>Mission Oaks Maintenance Assessment District</i>		
<i>Program 001</i>	Mission Oaks Maintenance/Improvement Assessment District	0	0.0
<i>Funded Total:</i>		0	0.0

MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT DISTRICT 9336001

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 9336001 **Mission Oaks Maintenance Assessment District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,545,000	0	1,545,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,545,000	0	1,545,000
<i>Revenue</i>	1,049,677	0	1,049,677
<i>Carryover</i>	495,323	0	495,323
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Mission Oaks Recreation And Park District
9336100

FUND: MISSION OAKS PARK DISTRICT
336A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	1,771,645	2,163,957	2,212,697	2,316,408	2,316,408
Services & Supplies	1,305,209	902,269	995,813	1,008,585	1,008,585
Other Charges	1,932	1,932	6,550	6,550	6,550
Improvements	228,931	0	0	0	0
Equipment	0	66,254	72,000	20,000	20,000
Contingencies	0	0	400,000	250,000	250,000
Total Finance Uses	3,307,717	3,134,412	3,687,060	3,601,543	3,601,543
Reserve Provision	0	157,155	157,155	0	0
Total Requirements	3,307,717	3,291,567	3,844,215	3,601,543	3,601,543
Means of Financing					
Fund Balance	1,049,334	944,159	944,159	708,253	708,253
Reserve Release	124,812	0	0	0	0
Taxes	2,204,548	2,168,558	1,942,814	2,013,290	2,013,290
Use Of Money/Prop	112,053	40,202	55,000	35,000	35,000
Aid-Gov'n't Agencies	159,288	364,114	370,000	370,000	370,000
Charges for Service	524,612	450,000	490,000	450,000	450,000
Other Revenues	77,229	21,545	31,000	25,000	25,000
Residual Eq Trn In	0	11,242	11,242	0	0
Total Financing	4,251,876	3,999,820	3,844,215	3,601,543	3,601,543
Positions	14.0	15.0	15.0	15.0	15.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Mission Oaks Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serve as the ex-officio directors of the District. It covers a 9.1 square mile area in the Arden-Arcade and Carmichael communities of Sacramento County, an area of approximately 62,500 residents. The Mission Oaks Recreation and Park District:

- Provides recreation programs and services to residents, including preschoolers, youth, adults and senior adults.
- Maintains eleven district-owned parks (88.75 acres).
- Maintains four school parks (13.7 acres).
- Maintains Hazelwood Greens, a county owned drainage retention basin (1.8 acres).

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 9336100</i>	<i>Mission Oaks Recreation & Park District</i>		
<i>Program 001</i>	Mission Oaks Recreation and Park District	0	15.0
<i>Funded Total:</i>		0	15.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 9336100 **Mission Oaks Recreation & Park District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,601,543	0	3,601,543
<i>Reimbursement</i>	0	0	0
Total Expenditures	3,601,543	0	3,601,543
<i>Revenue</i>	2,893,290	0	2,893,290
<i>Carryover</i>	708,253	0	708,253
Net Cost	0	0	0
<i>FTE</i>	15.0	0.0	15.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	15.0	0.0	15.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5760000 Neighborhood Services DEPARTMENT HEAD: VICTOR MORRISON-VEGA CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Promotion FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	968,086	4,044,757	4,292,074	4,179,077	3,842,152
Services & Supplies	1,252,079	2,433,956	2,201,972	2,589,992	2,301,755
Other Charges	25,912	144,150	144,150	2,185,800	2,185,800
Intrafund Charges	366,002	816,929	876,512	530,184	290,184
SUBTOTAL	2,612,079	7,439,792	7,514,708	9,485,053	8,619,891
Interfund Reimb	-1,192,664	-1,191,665	-1,190,915	-1,464,804	-807,975
Intrafund Reimb	0	-205,064	-205,064	-212,906	-212,906
NET TOTAL	1,419,415	6,043,063	6,118,729	7,807,343	7,599,010
Prior Yr Carryover Revenues	934,261 0	291,299 3,856,456	291,299 4,014,105	100,000 6,102,101	100,000 6,267,101
NET COST	485,154	1,895,308	1,813,325	1,605,242	1,231,909
Positions	10.0	46.8	47.8	45.8	42.8

PROGRAM DESCRIPTION:

The Department of Neighborhood Services (DNS) is dedicated to improving communication between Sacramento County communities, businesses and neighborhoods; increasing the involvement of residents in decisions that affect their lives; soliciting input concerning programs that the County provides in respective communities; proactively educating and engaging residents in code compliance efforts; and revitalizing the quality of life in the Unincorporated Area of Sacramento County.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5760000	Neighborhood Services		
<i>Program</i> 001	North Area Community Service Team	141,751	2.0
<i>Program</i> 002	South/Rural Area Community Service Team	0	1.0
<i>Program</i> 003	East Area Community Service Team	152,365	2.0
<i>Program</i> 004	Community Planning Commissions	55,000	0.0
<i>Program</i> 005-A	Housing Code Enforcement - Minimal Level of Service	0	5.8
<i>Program</i> 005-B	Housing Code Enforcement - Enhanced Level of Service	0	4.0
<i>Program</i> 006	Zoning Code Enforcement	579,641	22.0
<i>Program</i> 007	Vehicle Abatement	303,152	6.0
<i>Program</i> 008	Administration	0	0.0
<i>Funded Total:</i>		1,231,909	42.8

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 5760000	Neighborhood Services		
<i>Program</i> 002	South/Rural Area Community Service Team	119,673	1.0
<i>Program</i> 006	Zoning Code Enforcement	8,146	0.0
<i>Program</i> 008	Administration	0	2.0
<i>Unfunded Total:</i>		127,819	3.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

- Program Number:**
- Program Name:**
- Countywide Priority:**
- Strategic Objective:**
- Program Partners:**
- Program Description:**
- Program Contribution:**
- Beneficiaries:**
- Performance Measures:**
- Level of Service Required:**

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	517,825	0	517,825
<i>Reimbursement</i>	376,074	0	376,074
Total Expenditures	141,751	0	141,751
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	141,751	0	141,751
FTE	2.0	0.0	2.0
Vehicles	0	0	0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 Neighborhood Services

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

- Program Number:**
- Program Name:**
- Countywide Priority:**
- Strategic Objective:**
- Program Partners:**
- Program Description:**
- Program Contribution:**
- Beneficiaries:**
- Performance Measures:**
- Level of Service Required:**

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	165,000	119,673	284,673
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	165,000	119,673	284,673
<i>Revenue</i>	165,000	0	165,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	119,673	119,673
<i>FTE</i>	1.0	1.0	2.0
<i>Vehicles</i>	0	0	0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 Neighborhood Services

<i>Revenue Information:</i>	Not applicable
<i>Overmatch:</i>	Not applicable
<i>Additional Information:</i>	None
<i>Unfunded Impact:</i>	The elimination of the administration of the Department and the South Area Senior Office Assistant will add further burden to the Service Area Managers resulting in an increased response time to residents and a decrease in the number of community events/meetings attended by staff. Civic Involvement in government will decrease as well as communication between Sacramento County, neighborhoods and residents. The Service Areas and Code Enforcement will not have the same level of administrative budgetary support.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:	Funded	Unfunded	Total
<i>Appropriation</i>	606,219	0	606,219
<i>Reimbursement</i>	431,901	0	431,901
Total Expenditures	174,318	0	174,318
<i>Revenue</i>	0	0	0
<i>Carryover</i>	21,953	0	21,953
Net Cost	152,365	0	152,365
FTE	2.0	0.0	2.0
Vehicles	0	0	0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 Neighborhood Services

<i>Revenue Information:</i>	Not applicable
<i>Overmatch:</i>	Not applicable
<i>Additional Information:</i>	The elimination of the administration of the Department and the South Area Senior Office Assistant will add further burden to the Service Area Managers resulting in an increased response time to residents and a decrease in the number of community events/meetings attended by staff. Civic Involvement in government will decrease as well as communication between Sacramento County, neighborhoods and residents. The Service Areas and Code Enforcement will not have the same level of administrative budgetary support.
<i>Unfunded Impact:</i>	Not applicable

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	55,000	0	55,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	55,000	0	55,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	55,000	0	55,000
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,714,013	0	1,714,013
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,714,013	0	1,714,013
<i>Revenue</i>	1,714,013	0	1,714,013
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	5.8	0.0	5.8
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number: 005-B

Program Name: Housing Code Enforcement - Enhanced Level of Service

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Keep the community safe from environmental hazards and natural disasters

Program Partners: Legal Services of Northern California, District Attorney, Rental Housing Association, Sacramento Association of Realtors, Human Rights Fair Housing Commission, Sacramento Housing and Redevelopment Agency, Sacramento Mutual Housing Association, State of California, property owners, County residents and communities.

Program Description: The Board of Supervisors passed the Rental Housing Registration and Inspection Program (RHRIP) in December of 2008. This program is designed to be proactive in gaining compliance with the Housing Code through education and annual inspections of rental units. Owners of rental units in the unincorporated area of Sacramento County are required to register with the County.

Program Contribution: RHRIP helps ensure that renters do not live in substandard housing keeping tenants free from environmental hazards and communicable disease by holding property owners accountable for units that do not meet Housing Quality Standards. All residents of the Sacramento County should live in safe, sanitary conditions that protect them from the elements, disease, and crime.

Beneficiaries: Sacramento County families or residents residing in a rental unit.

Performance Measures: Complete the program data modifications and initiate the Program by January 2010. Conduct housing inspections/audits of 10% of all rental units in the unincorporated area of Sacramento County by June of 2010.

Level of Service Required: State Housing Law requires local government to enforce Health and Safety Codes relating to housing. Enforcement includes investigation and resolution. There is no specific requirement as to time frames or level of response. Staff compared service levels in Sacramento County with five other jurisdictions for which data is available (Riverside, San Bernardino, and San Diego Counties, plus the cities of Sacramento and Long Beach). Sacramento County has 4.5 field officers per 100,000 population. Only San Diego is lower (at 2.7). The average of the 5 comparison jurisdictions is 10.4. Sacramento County has the highest number of complaints per field staff (1,036), compared to an average of 255 amongst the others. There is no information as to potential risks of not meeting the mandates. Based on available information, staff cannot determine a minimal level of service for this program.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	729,347	0	729,347
<i>Reimbursement</i>	0	0	0
Total Expenditures	729,347	0	729,347
<i>Revenue</i>	729,347	0	729,347
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	4.0	0.0	4.0
<i>Vehicles</i>	3	0	3

Revenue Information: Rental Housing Stock Fee.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,854,918	8,146	2,863,064
<i>Reimbursement</i>	212,906	0	212,906
<i>Total Expenditures</i>	2,642,012	8,146	2,650,158
<i>Revenue</i>	1,984,324	0	1,984,324
<i>Carryover</i>	78,047	0	78,047
<i>Net Cost</i>	579,641	8,146	587,787
<i>FTE</i>	22.0	0.0	22.0
<i>Vehicles</i>	16	0	16

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,977,569	0	1,977,569
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,977,569	0	1,977,569
<i>Revenue</i>	1,674,417	0	1,674,417
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	303,152	0	303,152
<i>FTE</i>	6.0	0.0	6.0
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5760000 **Neighborhood Services**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	372,156	372,156
<i>Reimbursement</i>	0	372,156	372,156
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	0.0	2.0	2.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	1,231,909	127,819	1,359,728
Total FTE	42.8	3.0	45.8
Total Vehicles	27	0	27

PARK CONSTRUCTION

6570000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6570000 COUNTY PARK CONSTRUCTION
DEPARTMENT HEAD: JANET BAKER

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Plant Acquisition
FUND: PARK CONSTRUCTION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
6571 AMERICAN RIVER PARKWAY					
Salaries/Benefits	1,847	2,525	2,525	2,525	2,525
Services and Supplies	32,520	33,000	33,000	33,000	33,000
Land	450	4,017	0	6,500	6,500
Improvements	2,156,041	786,142	2,152,370	2,287,623	2,287,623
Equipment	0	0	0	0	0
SUBTOTAL	2,190,858	825,684	2,187,895	2,329,648	2,329,648
Interfund Reimbursements	0	0	-152,020	-672,949	-672,949
NET TOTAL	2,190,858	825,684	2,035,875	1,656,699	1,656,699
<hr/>					
6572 MATHER REGIONAL PARK					
Improvements	237,564	16,772	0	0	0
SUBTOTAL	237,564	16,772	0	0	0
Interfund Reimbursements	-50,000	0	0	0	0
NET TOTAL	187,564	16,772	0	0	0
<hr/>					
6576 ANCIL HOFFMAN					
Services and Supplies	3,540	0	0	0	0
Improvements	239,559	154,923	408,173	294,891	294,891
SUBTOTAL	243,099	154,923	408,173	294,891	294,891
Interfund Reimbursements	0	0	0	0	0
NET TOTAL	243,099	154,923	408,173	294,891	294,891
<hr/>					
6579 MISCELLANEOUS PARK PROJECTS					
Services and Supplies	23,433	115,600	339,132	315,500	315,500
Land	18,566	1,555,284	0	500,000	500,000
Improvements	865,318	1,399,334	2,966,272	1,996,044	1,996,044
SUBTOTAL	907,317	3,070,218	3,305,404	2,811,544	2,811,544
Interfund Reimbursements	0	0	-339,132	-150,000	-150,000
NET TOTAL	907,317	3,070,218	2,966,272	2,661,544	2,661,544

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6570000 COUNTY PARK CONSTRUCTION
DEPARTMENT HEAD: JANET BAKER

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Plant Acquisition
FUND: PARK CONSTRUCTION

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
APPROPRIATION FOR CONTINGENCIES	0	0	65,000	65,000	65,000
RESERVE PROVISION	0	0	0	96,546	96,546
GRAND TOTAL	3,528,838	4,067,597	5,475,320	4,774,680	4,774,680
Means of Financing					
Fund Balance	-1,000,107	-173,543	-173,543	-1,980,971	-1,980,971
Reserve Release	0	712,450	712,450	0	0
Use of Money/Property	35,241	0	0	0	0
Aid-Gov't Agencies	3,237,938	1,444,888	4,734,385	6,553,623	6,553,623
Other Revenues	612,033	102,831	0	0	0
Other Financing	88,868	0	202,028	202,028	202,028
TOTAL FINANCING	2,973,973	2,086,626	5,475,320	4,774,680	4,774,680

PROGRAM DESCRIPTION:

The budget unit provides for acquisition, development and improvement of County Regional Park's properties and is funded by grants, donations and other one-time funding sources.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6570000</i>	<i>Park Construction</i>		
<i>Program 001</i>	<i>Parks Construction</i>	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6570000 **Park Construction**

Program Number:	001
Program Name:	Parks Construction
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Fish and Game, Boating and Waterways, State Parks, Habitat Conservation Fund, Environmental Enhancement and Mitigating Program, Transportation Equity Act (TEA-21)
Program Description:	Provides the mechanism to allocate grant funds to parks construction and land acquisition projects and monitor expenditures of projects; project are generally multiyear; program is fully funded by grants and donations.
Program Contribution:	Land acquisitions, improvements and maintenance. Major repairs, replacement or construction of Parks facilities and amenities.
Beneficiaries:	Greater Sacramento area schools (including Sacramento, Yolo, Placer and El Dorado counties), County of Sacramento residents, residents/visitors from nearby counties, and tourists.
Performance Measures:	Capital improvement projects and land acquisitions are implemented within their grant funded allocation.
Level of Service Required:	Provides the mechanism to allocate grant funds to parks construction and land acquisition projects and monitor expenditures of projects; fund has been established for many years, separate and distinct from the Parks operations budget.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,597,629	0	5,597,629
<i>Reimbursement</i>	822,949	0	822,949
<i>Total Expenditures</i>	4,774,680	0	4,774,680
<i>Revenue</i>	6,755,651	0	6,755,651
<i>Carryover</i>	-1,980,971	0	-1,980,971
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:	Federal, State, and local grants; interdepartmental contributions (e.g. Water Resources)
Overmatch:	N/A
Additional Information:	None
Unfunded Impact:	N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6610000 Planning And Community Development DEPARTMENT HEAD: ROBERT SHERRY CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	8,796,230	5,781,277	6,202,987	6,485,095	4,967,319
Services & Supplies	5,488,783	5,479,743	5,393,288	1,901,149	1,812,861
Other Charges	340,732	96,657	140,326	143,612	143,612
Equipment	0	6,790	7,685	0	0
Interfund Charges	42,069	42,069	43,331	0	0
Intrafund Charges	3,823,945	2,810,346	2,465,216	2,835,286	2,835,286
SUBTOTAL	18,491,759	14,216,882	14,252,833	11,365,142	9,759,078
Interfund Reimb	0	-1,642,832	-1,744,308	-66,056	-66,056
Intrafund Reimb	-4,286,924	-2,997,454	-2,753,568	-2,889,378	-2,889,378
NET TOTAL	14,204,835	9,576,596	9,754,957	8,409,708	6,803,644
Prior Yr Carryover	1,009,265	-177,346	-177,346	0	0
Revenues	8,021,187	5,142,408	6,064,229	4,015,805	4,015,805
NET COST	5,174,383	4,611,534	3,868,074	4,393,903	2,787,839
Positions	108.4	59.8	59.8	59.8	44.2

PROGRAM DESCRIPTION:

The Department of Planning and Community Development is composed of the Countywide Planning, Community Planning, Administrative and Accounting and Fiscal Services Divisions. The Department:

- Maintains and updates Sacramento County’s General Plan pursuant to state law mandates, engaging in special projects and community plan updates, which support the General Plan.
- Processes and makes recommendations on all applications for the development of land which involve a discretionary action, including applications processed through the Zoning Administrator, the Subdivision Review Committee, the Project Planning Commission, the Policy Planning Commission and the Board of Supervisors.
- Provides the general public with information, answers and resources concerning development requirements.
- Supports all county departments’ needs for cartographic services.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6610000</i>	<i>Planning and Community Development</i>		
<i>Program 001-A</i>	<i>Application Processing - Minimal Level of Service</i>	1,825,742	13.1
<i>Program 001-B</i>	<i>Application Processing - Enhanced Level of Service</i>	119,400	1.8
<i>Program 002</i>	<i>New Growth Area Plans</i>	0	3.2
<i>Program 003-A</i>	<i>Administrative Services - Minimal Level of Service</i>	0	10.8
<i>Program 003-B</i>	<i>Administrative Services - Enhanced Level of Service</i>	0	0.0
<i>Program 004</i>	<i>Business Licensing</i>	0	1.5
<i>Program 005</i>	<i>Open Space</i>	725,028	2.8
<i>Program 006</i>	<i>General Plan Implementation and Update</i>	102,357	4.4
<i>Program 007</i>	<i>Commercial Corridor Planning</i>	0	0.8
<i>Program 008</i>	<i>Plan Check</i>	15,312	1.6
<i>Program 009</i>	<i>Planning Services to Others</i>	0	3.0
<i>Program 010</i>	<i>Aggregate Resources Management</i>	0	1.2
<i>Funded Total:</i>		2,787,839	44.2

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 6610000	Planning and Community Development		
<i>Program 001-B</i>	Application Processing - Enhanced Level of Service	626,602	5.8
<i>Program 003-B</i>	Administrative Services - Enhanced Level of Service	232,618	3.2
<i>Program 005</i>	Open Space	160,219	1.6
<i>Program 006</i>	General Plan Implementation and Update	106,276	1.0
<i>Program 007</i>	Commercial Corridor Planning	225,433	2.0
<i>Program 009</i>	Planning Services to Others	254,916	2.0
	<i>Unfunded Total:</i>	1,606,064	15.6

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:	001-A
Program Name:	Application Processing - Minimal Level of Service
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Environmental Review and Assessment, Transportation, Water Resources, Sacramento Area Sewer District, Land Division and Site Improvement Review; Board of Supervisors (BOS) staff, Neighborhood Services
Program Description:	Processing of application requests for land use entitlements pursuant to Zoning Code and Title 22. Provide minimal support to hearing bodies and public information counter and continued Community Planning Advisory Council (CPAC) support. No Service Center staffing. No audit implementation, including suspension of the Project Review Committee (PRC). Substantial delays in responding to public and internal staff, including Board members, on project related issues.
Program Contribution:	Efficient processing of planning applications and minimal information to public.
Beneficiaries:	Applicants, BOS, Hearing Bodies, other agencies and departments, general public.
Performance Measures:	Processing of applications on a first come basis; staff reports completed within 60 days of Environmental Document release.
Level of Service Required:	The Permit Streamlining Act requires complete review of applications within 30 days. Projects are automatically approved if there is no action within 180 days of the release of the Environmental Impact Report. State Map Act requires all land divisions to be analyzed and found consistent with the State Map Act. There is no mandated level of service tied to this requirement. However, a recent performance audit comparing staffing in other jurisdictions suggests the Department is below minimal staffing standards.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,831,642	0	2,831,642
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,831,642	0	2,831,642
<i>Revenue</i>	1,005,900	0	1,005,900
<i>Carryover</i>	0	0	0
Net Cost	1,825,742	0	1,825,742
<i>FTE</i>	13.1	0.0	13.1
<i>Vehicles</i>	1	0	1

Revenue Information:	Planning Application Fees. Revenue has reduced sharply in recent months.
Overmatch:	None
Additional Information:	Minimal core level of service for application processing, staff reports, front counter/public counter, CPAC support, Zoning Administrator and Design Review. No audit implementation, including suspension of the PRC. Substantial delays in responding to public and internal staff, including Board members. Longer processing times. Minimal support staff to support program.
Unfunded Impact:	N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:	001-B
Program Name:	Application Processing - Enhanced Level of Service
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Department of Environmental Review and Assessment (DERA), Department of Transportation (DOT), Water Resources (WR), Sacramento Area Sewer District (SASD), Land Division and Site Improvement Review (LDSIR); Board of Supervisors (BOS) staff, Department of Neighborhood Services (DNS)
Program Description:	Higher level of service for processing of application requests for land use entitlements. Community Planning Council (CPC) support. Minimal audit implementation, including project management, Project Review Committee (PRC) and streamlined processing timeframes.
Program Contribution:	Responsiveness to county residents and development community through innovations within streamlining activities. Responsiveness to applicants, community members, and Board members on ongoing and emerging issues.
Beneficiaries:	Applicants, BOS, Hearing Bodies, other agencies and departments, general public.
Performance Measures:	Processing of applications on a project management basis concurrent with environmental review; and staff reports completed within 10 days of release of environmental document.
Level of Service Required:	The Permit Streamlining Act requires complete review of applications within 30 days. Projects are automatically approved if there is no action within 180 days of the release of the Environmental Impact Report. State Map Act requires all land divisions to be analyzed and found consistent with the State Map Act. There is no mandated level of service tied to this requirement. However, a recent performance audit comparing staffing in other jurisdictions suggests the Department is below minimal staffing standards.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	185,456	626,602	812,058
Reimbursement	66,056	0	66,056
Total Expenditures	119,400	626,602	746,002
Revenue	0	0	0
Carryover	0	0	0
Net Cost	119,400	626,602	746,002
FTE	1.8	5.8	7.6
Vehicles	0	0	0

Revenue Information: Application revenues do not support this level of service.

Overmatch: None

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 Planning and Community Development

Additional Information: Inadequate staffing levels in application processing contribute to increased processing time which could result in the inability to meet the State mandated permit streamlining requirements. This could cause the County to be sued or for projects to be automatically approved. Reduced staffing also reduces the quality of customer service to both applicants and members of the community on individual applications. An example of recent litigation found to be inconsistent with the State Map Act is "The Preserve" project in the City of Rancho Cordova. Staffing for public hearings can not be reduced. Reductions in other programs will be required to accommodate staffing all Planning Commission meetings. Reduced staffing at the public information counter will cause those needing information to seek assistance elsewhere causing increases in public inquiries to the BOS offices and/or to the County Executive Office. PRC secretary restored with Municipal Services Agency (MSA) funding.

Unfunded Impact: Results in 5.8 unfunded positions. Minimal audit implementation, including elimination of project management. No staffing for Service Centers. Substantial delays in responding to public and internal staff, including Board members. Longer processing times. Permit Streamlining Act (§65920 et. seq) requires public agencies to follow standardized time limits and procedures for certain land use decisions including tentative maps, conditional use permits, and variances. Timeframes include: 30 days to review submittal for completeness or request additional information.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	611,955	0	611,955
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	611,955	0	611,955
<i>Revenue</i>	611,955	0	611,955
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	3.2	0.0	3.2
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,650,378	0	2,650,378
<i>Reimbursement</i>	2,632,378	0	2,632,378
<i>Total Expenditures</i>	18,000	0	18,000
<i>Revenue</i>	18,000	0	18,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	10.8	0.0	10.8
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	232,618	232,618
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	232,618	232,618
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	232,618	232,618
<i>FTE</i>	0.0	3.2	3.2
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 Planning and Community Development

Program Number:	004
Program Name:	Business Licensing
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability
Program Partners:	Department of Finance (DOF), Department of Neighborhood Services (DNS)
Program Description:	Provide public information assistance on business licenses. Screens business license applications and renewals for zoning violations and to ensure businesses locate in the proper land use zone with proper entitlements when needed.
Program Contribution:	Businesses compliant with Codes and community objectives.
Beneficiaries:	Applicants, DOF, DNS
Performance Measures:	Verification of zoning consistency within 30 days of Business License application submission.
Level of Service Required:	There is no requirement that the County issue business licenses, however most urban jurisdictions have some form of system to ensure businesses are located in zones appropriate for the type of business. As long as the Business License Ordinance is in place, minimal levels of service require sufficient review to ensure licenses are not erroneously issued. Doing so runs the risk of litigation.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	257,000	0	257,000
<i>Reimbursement</i>	257,000	0	257,000
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
FTE	1.5	0.0	1.5
Vehicles	0	0	0

Revenue Information:	Reimbursement from DOF for business license application review and approval.
Overmatch:	None
Additional Information:	Since Fiscal Year 2008-09, the Program has experienced a 12% reduction in funding from DOF resulting in shifting services and staffing to Application Processing - Public Information Counter. County Code Section 4.06.085 requires 45 days for approval/denial of new business licenses while County Code Section 4.06.110 requires 30 days for renewals. Reduction may result in automatic approval of business licenses with incompatible use. Potential for licenses issued if County cannot meet denial deadlines, causing the County to exposure to claims by property owners if an error is discovered at a later date.
Unfunded Impact:	Service level lowered to meet reimbursement amount from DOF. 0.3 positions shifted to Application Processing. The funding needed for the Business Licensing program for 1.8 FTE is \$319,122. Currently there is no General Fund contribution to this program. To meet this level of service a General Fund contribution of \$62,122 is needed.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 Planning and Community Development

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	925,028	160,219	1,085,247
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	925,028	160,219	1,085,247
<i>Revenue</i>	200,000	0	200,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	725,028	160,219	885,247
<i>FTE</i>	2.8	1.6	4.4
<i>Vehicles</i>	0	0	0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 Planning and Community Development

Revenue Information:	Reimbursement from Section 6 Grant and Water Resources contribution.
Overmatch:	None
Additional Information:	4.4 positions required for a core Open Space/SSHCP program. Delays in completing SSHCP and other open space programs.
Unfunded Impact:	1.0 positions reduced due to reduction in General Fund allocation. Fiscal Year 2008-09 Midyear .6 positions (vacant .2 positions) due to reduction in revenue. Consequences of not adopting the SSHCP, which is the key open space program could include the following: delay water delivery to developments both in the County and neighboring jurisdictions; delay repayment of Sacramento County Water Agency bond debt resulting in increased water service fees for ratepayers; delay mitigation for Connector Joint Powers Authority; Invalidate current application for stimulus funding regarding SSHCP permit streamlining; jeopardize a 2006 Section 6 grant totaling approximately \$200,000 awarded for the SSHCP environmental document; delay completion of County projects (e.g. Mather) relying on SSHCP to satisfy mitigation.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,004,882	106,276	1,111,158
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,004,882	106,276	1,111,158
<i>Revenue</i>	902,525	0	902,525
<i>Carryover</i>	0	0	0
Net Cost	102,357	106,276	208,633
<i>FTE</i>	4.4	1.0	5.4
<i>Vehicles</i>	0	0	0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 Planning and Community Development

Revenue Information: Long Range Planning Building Permit Fees, MSA and Airports Contributions.

Overmatch: None

Additional Information: The recent Core/Non-Core exercise resulted in an estimate of 5.6 positions to support a core General Plan/Housing program.

Unfunded Impact: Insufficient General Fund Allocation and revenue. Reduction of staff will impact the updating and implementing of the General Plan. Required by State law to have a General Plan (§65350 and §65580) including administration of that Plan. Required to have a certified updated Housing Element every five years (§65580). State Government Code Section 65400 requires an annual report on the status of the Housing Element and progress on its implementation. Annual reporting is required on the status of the General Plan implementation (§65400(b)). Failure to have an adopted Housing Element leaves the County vulnerable to lawsuits from government agencies and advocacy groups. In the past, the County was sued for insufficient multiple family land supply and the resulting settlement prevented issuance of building permits for commercial (revenue generating) developments. Settlement also required the County to rezone a large number of privately-owned parcels in existing communities to high density residential (an equivalent of 117 acres of RD-20 zoned land).

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

<i>Program Number:</i>	007
<i>Program Name:</i>	Commercial Corridor Planning
<i>Countywide Priority:</i>	Sustainable and Livable Communities
<i>Strategic Objective:</i>	Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability
<i>Program Partners:</i>	Sacramento Housing and Redevelopment Agency (SHRA), Transportation, Economic Development, Regional Transit (RT), Sacramento Area Sewer District, Neighborhood Services, Environmental Review and Assessment, Sustainability Program
<i>Program Description:</i>	Adopt comprehensive corridor plans for three corridors to aid in revitalization and smart growth. Create comprehensive corridor plans for other corridors to aid in revitalization and smart growth.
<i>Program Contribution:</i>	Corridor plans responsive to smart growth initiatives and community involvement. Zoning, design standards and infrastructure plans to promote smart growth revitalization.
<i>Beneficiaries:</i>	Applicants in affected areas, community, Board of Supervisors and hearing bodies.
<i>Performance Measures:</i>	Adoption of three corridor plans in Fiscal Year 2009-10.
<i>Level of Service Required:</i>	There are no mandates tied to this program.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	119,718	225,433	345,151
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	119,718	225,433	345,151
<i>Revenue</i>	119,718	0	119,718
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	225,433	225,433
<i>FTE</i>	0.8	2.0	2.8
<i>Vehicles</i>	0	0	0

Revenue Information: Reimbursement of \$119,718 for anticipated completion of work from SHRA.

Overmatch: None

Additional Information: The funded portion of the program provides the staffing to complete corridor planning efforts currently underway. Included is the completion of the North Watt Corridor Plan, the Fair Oaks Boulevard Corridor Plan, the Florin Road Corridor Plan, the Folsom Boulevard Transit Area Plans, and the Old Florin Town Special Planning Area. Staffing includes oversight of the Environmental Impact Report (EIR) process for these plans, and most importantly, the staffing needed for the public hearing phase after completion of the EIRs. The public hearing phases of these plans is expected to occur in Fiscal Year 2009-10. This phase will involve additional community workshops to review final versions, staffing of numerous public hearings, and providing the hearing bodies with responses and final documents to complete these efforts. The plan development phases of these plans is either complete or near complete, and the consultant budgets for plan development will be expended by the end of the Fiscal Year 2008-09.

Unfunded Impact: Funding permits completion of current corridor plans underway. It does not provide for initiation of new corridor plans. 2.0 positions needed to initiate additional corridor plans such as Auburn East – Old Foothill Farms, Greenback Lane, South Stockton Boulevard, Rio Linda Downtown Special Planning Area, and Watt Avenue/El Camino District. Unfunded positions due to insufficient revenue/reimbursements.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	321,382	0	321,382
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	321,382	0	321,382
<i>Revenue</i>	306,070	0	306,070
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	15,312	0	15,312
<i>FTE</i>	1.6	0.0	1.6
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 **Planning and Community Development**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	590,566	254,916	845,482
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	590,566	254,916	845,482
<i>Revenue</i>	590,566	0	590,566
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	254,916	254,916
<i>FTE</i>	3.0	2.0	5.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6610000 Planning and Community Development

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	261,071	0	261,071
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	261,071	0	261,071
<i>Revenue</i>	261,071	0	261,071
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	1.2	0.0	1.2
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	2,787,839	1,606,064	4,393,903
<i>Total FTE</i>	44.2	15.6	59.8
<i>Total Vehicles</i>	2	0	2

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6400000 Regional Parks DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	8,204,650	8,673,307	9,077,590	9,227,078	7,632,739
Services & Supplies	3,500,432	3,775,196	3,805,609	3,320,759	2,842,919
Other Charges	502,811	309,272	295,016	131,930	131,930
Equipment	26,538	21,564	71,500	37,500	37,500
Interfund Charges	101,861	200,000	252,020	772,949	772,949
Intrafund Charges	2,410,991	2,606,392	2,616,252	2,473,000	2,393,688
SUBTOTAL	14,747,283	15,585,731	16,117,987	15,963,216	13,811,725
Interfund Reimb	-905,253	-2,996,578	-3,378,327	-2,556,718	-2,497,760
Intrafund Reimb	-2,381,532	-2,460,345	-2,271,757	-2,151,202	-1,967,182
NET TOTAL	11,460,498	10,128,808	10,467,903	11,255,296	9,346,783
Prior Yr Carryover	1,413,027	-42,388	-42,388	35,524	35,524
Revenues	4,825,257	5,674,196	5,913,314	5,858,079	6,016,732
NET COST	5,222,214	4,497,000	4,596,977	5,361,693	3,294,527
Positions	80.0	82.0	83.0	83.0	70.0

PROGRAM DESCRIPTION:

The Department of Regional Parks acquires land and manages properties of the regional park and open space system, educates the public about the use of leisure-time activities and the cultural and natural history of the County, and provides recreational activities to the general public and special populations of regional significance.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 640000	Regional Parks		
<i>Program</i> 001-A	American River Parkway Maintenance - Minimal Level of Service	1,049,970	10.0
<i>Program</i> 001-B	American River Parkway Maintenance - Enhanced Level of Service	0	1.0
<i>Program</i> 002-A	Effie Yeaw Nature Center - Minimal Level of Service	0	5.0
<i>Program</i> 002-B	Effie Yeaw Nature Center - Enhanced Level of Service	0	0.0
<i>Program</i> 003	Therapeutic Recreation Services	0	2.0
<i>Program</i> 004	American River Parkway Ranger Patrol	1,927,168	23.0
<i>Program</i> 005	Park Planning/ Development/ Review	0	3.0
<i>Program</i> 006	Dry Creek Parkway and Open Space	0	0.0
<i>Program</i> 007	Elk Grove Park	50,000	0.0
<i>Program</i> 008-A	Gibson Ranch Park - Minimal Level of Service	264,192	1.0
<i>Program</i> 008-B	Gibson Ranch Park - Enhanced Level of Service	0	0.0
<i>Program</i> 009	Delta Operations	212	0.0
<i>Program</i> 010	Mather Regional Park	2,985	1.0
<i>Program</i> 011	Contract Maintenance	0	11.0
<i>Program</i> 012	Contract Ranger Patrol	0	2.0
<i>Program</i> 013	Admin/ Operations (Dept Mgmt)	0	8.0
<i>Program</i> 014	Leisure Services	0	3.0
Funded Total:		3,294,527	70.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 640000	Regional Parks		
<i>Program</i> 001-A	American River Parkway Maintenance - Minimal Level of Service	95,011	0.0
<i>Program</i> 001-B	American River Parkway Maintenance - Enhanced Level of Service	282,646	2.0
<i>Program</i> 002-B	Effie Yeaw Nature Center - Enhanced Level of Service	205,001	0.0
<i>Program</i> 003	Therapeutic Recreation Services	186,222	1.0
<i>Program</i> 004	American River Parkway Ranger Patrol	550,284	4.0
<i>Program</i> 006	Dry Creek Parkway and Open Space	32,618	1.0
<i>Program</i> 008-A	Gibson Ranch Park - Minimal Level of Service	72,997	0.0
<i>Program</i> 008-B	Gibson Ranch Park - Enhanced Level of Service	50,172	1.0
<i>Program</i> 009	Delta Operations	123,307	1.0
<i>Program</i> 010	Mather Regional Park	35,250	0.0
<i>Program</i> 013	Admin/ Operations (Dept Mgmt)	131,901	3.0
<i>Program</i> 014	Leisure Services	0	0.0
	<i>Unfunded Total:</i>	1,765,409	13.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:	001-A
Program Name:	American River Parkway Maintenance - Minimal Level of Service
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	American River Natural History Association, Save the American River Association, American River Parkway Foundation, Families First, American River Parkway Advisory Committee, Sacramento Area Bicycle Advocates, Sacramento Transportation Authority.
Program Description:	Park maintenance provides a clean and safe park environment for the community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.
Program Contribution:	Parks reduce juvenile crime; improve physical and mental health of residents; create strong neighborhoods; provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending; and support the County's Open Space Element of the General Plan and habitat conservation efforts.
Beneficiaries:	Local businesses (American River Parkway generates \$364,207,034 in annual direct and indirect spending); adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.
Performance Measures:	The park sites that remain open will receive a minimal level of maintenance to provide clean and safe restrooms, and other park amenities.
Level of Service Required:	The department indicates that past State grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The State will require that previously spent grant funds be returned to the State with interest if the County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond being open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 positions for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,780,773	149,065	2,929,838
<i>Reimbursement</i>	549,682	0	549,682
Total Expenditures	2,231,091	149,065	2,380,156
<i>Revenue</i>	1,181,121	54,054	1,235,175
<i>Carryover</i>	0	0	0
Net Cost	1,049,970	95,011	1,144,981
<i>FTE</i>	10.0	0.0	10.0
<i>Vehicles</i>	11	4	15

Revenue Information:	Park use fees.
Overmatch:	None
Additional Information:	At this funding level, maintenance is significantly below best practices outlined in the 2006 Dangermond Report - American River Parkway Financial Needs Study. No maintenance worker positions have been restored since the 1992 budget reduction, which was a 28% reduction in the permanent workforce.
Unfunded Impact:	Reduction in service and supply funding needed to fully maintain open sites in the American River Parkway. Park amenities will degrade with an increase of illegitimate use, vandalism and illegal activity; accidents will increase; park use and revenues will decline.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

<i>Program Number:</i>	001-B
<i>Program Name:</i>	American River Parkway Maintenance - Enhanced Level of Service
<i>Countywide Priority:</i>	Sustainable and Livable Communities
<i>Strategic Objective:</i>	Develop and sustain livable and attractive neighborhoods and communities
<i>Program Partners:</i>	American River Natural History Association, Save the American River Association, American River Parkway Foundation, Families First, American River Parkway Advisory Committee, Sacramento Area Bicycle Advocates, Sacramento Transportation Authority.
<i>Program Description:</i>	Adequate park maintenance provides a clean and safe park environment for the community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.
<i>Program Contribution:</i>	Parks reduce juvenile crime; improve physical and mental health of residents; create strong neighborhoods; provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending; and support the County's Open Space Element of the General Plan and habitat conservation efforts.
<i>Beneficiaries:</i>	Local businesses (American River Parkway generates \$364,207,034 in annual direct and indirect spending), adjacent property owners, County of Sacramento residents, and residents/visitors from nearby counties.
<i>Performance Measures:</i>	If funded, restrooms cleaned and garbage removed daily; mowing weekly; horse trail maintained; graffiti response in 24 hours; firebreaks and weed control two times per year.
<i>Level of Service Required:</i>	The department indicates that past State grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The State will require that previously spent grant funds be returned to the State with interest if the County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond being open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 positions for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	91,658	282,646	374,304
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	91,658	282,646	374,304
<i>Revenue</i>	91,658	0	91,658
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	282,646	282,646
<i>FTE</i>	1.0	2.0	3.0
<i>Vehicles</i>	0	7	7

Revenue Information: Park use fees.

Overmatch: None

Additional Information: This is a 22% reduction in permanent maintenance staff, compounded by the 28% reduction in permanent staff from 1992 budget reductions.

Unfunded Impact: To maintain a minimal level of service at Discovery Park, River Bend and other high use sites, the following sites will be closed: Paradise Beach, Sara Park/Gristmill, Waterton, Sara Court Access, and Sailor Bar.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 640000 **Regional Parks**

Program Number: 002-A

Program Name: Effie Yeaw Nature Center - Minimal Level of Service

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Promote opportunities for civic involvement

Program Partners: American River Natural History Association, Save the American River Association, American River Parkway Foundation, American River Parkway Advisory Committee, Environmental Management Department (EMD), Sacramento Area Sewer District (SASD).

Program Description: Nature Center tours are provided on-site in a nature area and a museum is on-site for Sacramento County residents to learn about the natural resources within the American River Parkway.

Program Contribution: Parks reduce juvenile crime; improve physical and mental health of residents; create strong neighborhoods; provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending; and support the County's Open Space Element of the General Plan and habitat conservation efforts.

Beneficiaries: Greater Sacramento Area schools (including Sacramento, Yolo, Placer and El Dorado Counties), County of Sacramento residents, residents/visitors from nearby counties, and tourists.

Performance Measures: Number of days that the nature center will be open, and the number of visitors to the nature center.

Level of Service Required: The department indicates that past State grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The State will require that previously spent grant funds be returned to the State with interest if the County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond being open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 positions for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	749,192	0	749,192
<i>Reimbursement</i>	257,192	0	257,192
<i>Total Expenditures</i>	492,000	0	492,000
<i>Revenue</i>	492,000	0	492,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	5.0	0.0	5.0
<i>Vehicles</i>	2	0	2

Revenue Information: Program fees, State and Federal grants, sponsorships and donations.

Overmatch: None

Additional Information: At this level of funding, the Nature Center is \$515,097 below best practices levels outlined in the 2006 Dangermond Report - American River Parkway Financial Needs Study.

Unfunded Impact: None

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	205,001	205,001
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	205,001	205,001
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	205,001	205,001
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 640000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	421,502	186,222	607,724
<i>Reimbursement</i>	141,868	0	141,868
Total Expenditures	279,634	186,222	465,856
<i>Revenue</i>	279,634	0	279,634
<i>Carryover</i>	0	0	0
Net Cost	0	186,222	186,222
FTE	2.0	1.0	3.0
Vehicles	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 640000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,939,573	550,284	4,489,857
<i>Reimbursement</i>	978,434	0	978,434
Total Expenditures	2,961,139	550,284	3,511,423
<i>Revenue</i>	1,033,971	0	1,033,971
<i>Carryover</i>	0	0	0
Net Cost	1,927,168	550,284	2,477,452
<i>FTE</i>	23.0	4.0	27.0
<i>Vehicles</i>	12	4	16

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	622,993	0	622,993
<i>Reimbursement</i>	394,727	0	394,727
<i>Total Expenditures</i>	228,266	0	228,266
<i>Revenue</i>	228,266	0	228,266
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	3.0	0.0	3.0
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	114,766	111,930	226,696
<i>Reimbursement</i>	51,101	79,312	130,413
Total Expenditures	63,665	32,618	96,283
<i>Revenue</i>	63,665	0	63,665
<i>Carryover</i>	0	0	0
Net Cost	0	32,618	32,618
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 640000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	50,000	0	50,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	50,000	0	50,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	50,000	0	50,000
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 640000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	474,192	114,900	589,092
<i>Reimbursement</i>	100,000	0	100,000
Total Expenditures	374,192	114,900	489,092
<i>Revenue</i>	110,000	41,903	151,903
<i>Carryover</i>	0	0	0
Net Cost	264,192	72,997	337,189
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	1	1	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:	008-B
Program Name:	Gibson Ranch Park - Enhanced Level of Service
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Rio Linda Elverta Historical Society, Effie Yeaw Nature Center, Gibson Ranch Equestrian Services.
Program Description:	Adequate park maintenance provides a clean and safe park environment for the community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.
Program Contribution:	Parks reduce juvenile crime; improve physical and mental health of residents; create strong neighborhoods; and provide economic benefits from increased property value and property tax revenues, increased sales tax and other tourism related spending.
Beneficiaries:	Local businesses; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.
Performance Measures:	If funded, Park will be open daily; restrooms cleaned and garbage removed daily; mowing weekly; clearing trail debris two to three times per year; graffiti response in 24 hours; firebreaks and weed control two times per year.
Level of Service Required:	The department indicates that past State grants funded from voter-approved bonds require that the facilities be open and maintained for public use per Public Resources Code 5096.343. The State will require that previously spent grant funds be returned to the State with interest if the County fails to meet this standard. There are no clear guidelines as to the level of service that the grant requires beyond being open and maintained for public use. The Department believes that the level of staffing required to meet a minimal level of service is 47 positions for the grant funded facilities which are located throughout the regional park system; this level of service was outlined in Parks core/non-core budget submittal.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	50,172	50,172
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	50,172	50,172
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	50,172	50,172
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:	Park use fees and equestrian concession fees.
Overmatch:	None
Additional Information:	No park maintenance worker positions have been restored since the 1992 budget reductions, which were a 28% reduction in fulltime workforce.
Unfunded Impact:	There will be a 50% reduction of permanent staff and a reduction in service/supply funds needed to fully maintain the park year-round at the current level of service.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	146,502	123,307	269,809
<i>Reimbursement</i>	20,152	0	20,152
Total Expenditures	126,350	123,307	249,657
<i>Revenue</i>	126,138	0	126,138
<i>Carryover</i>	0	0	0
Net Cost	212	123,307	123,519
<i>FTE</i>	0.0	1.0	1.0
<i>Vehicles</i>	0	1	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	216,622	35,250	251,872
<i>Reimbursement</i>	39,127	0	39,127
<i>Total Expenditures</i>	177,495	35,250	212,745
<i>Revenue</i>	174,510	0	174,510
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	2,985	35,250	38,235
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,679,214	0	1,679,214
<i>Reimbursement</i>	3,270	0	3,270
<i>Total Expenditures</i>	1,675,944	0	1,675,944
<i>Revenue</i>	1,675,944	0	1,675,944
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	11.0	0.0	11.0
<i>Vehicles</i>	7	0	7

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	322,705	0	322,705
<i>Reimbursement</i>	33,703	0	33,703
<i>Total Expenditures</i>	289,002	0	289,002
<i>Revenue</i>	289,002	0	289,002
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	2.0	0.0	2.0
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,848,711	295,567	2,144,278
<i>Reimbursement</i>	1,798,687	163,666	1,962,353
Total Expenditures	50,024	131,901	181,925
<i>Revenue</i>	14,500	0	14,500
<i>Carryover</i>	35,524	0	35,524
Net Cost	0	131,901	131,901
FTE	8.0	3.0	11.0
Vehicles	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	353,322	0	353,322
<i>Reimbursement</i>	96,999	0	96,999
Total Expenditures	256,323	0	256,323
<i>Revenue</i>	256,323	0	256,323
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	2.0	1.0	3.0
<i>Vehicles</i>	0	1	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	3,294,527	1,765,409	5,059,936
Total FTE	69.0	14.0	83.0
Total Vehicles	41	18	59

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: County Parks CFD 2006-1 6494000		FUND: COUNTY PARKS CFD NO. 2006-1 563A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	0	0	200	500	500
Other Charges	0	500	506	9,839	9,839
Total Finance Uses	0	500	706	10,339	10,339
Means of Financing					
Fund Balance	0	206	206	339	339
Taxes	0	500	500	10,000	10,000
Use Of Money/Prop	0	133	0	0	0
Total Financing	0	839	706	10,339	10,339

PROGRAM DESCRIPTION:

County Parks Community Facilities District (CFD 2006-1) shall provide local and regional park maintenance and operation services for park, parkway, trails, park and recreational programs and open space facilities within the boundary of County Service Area 4B. This CFD funds construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms; and also funds acquisition of parkland.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6494000</i>	<i>County Parks CFD 2006-1</i>		
<i>Program 001</i>	<i>CFD 2006-1</i>	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6494000 **County Parks CFD 2006-1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,339	0	10,339
<i>Reimbursement</i>	0	0	0
Total Expenditures	10,339	0	10,339
<i>Revenue</i>	10,000	0	10,000
<i>Carryover</i>	339	0	339
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No.4B-(Wilton-Cosumnes) 6491000		FUND: COUNTY SERVICE AREA 4B 560A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	2,692	7,562	16,842	3,250	3,250
Other Charges	0	178	1,500	0	0
Improvements	33,443	0	51,826	44,958	44,958
Interfund Charges	6,097	15,537	15,537	16,870	16,870
Total Finance Uses	42,232	23,277	85,705	65,078	65,078
Means of Financing					
Fund Balance	106,915	74,784	74,784	58,505	58,505
Taxes	4,959	5,522	5,215	5,097	5,097
Use Of Money/Prop	4,664	1,414	5,120	1,414	1,414
Aid-Gov'n't Agencies	63	62	86	62	62
Charges for Service	88	0	0	0	0
Other Revenues	0	0	500	0	0
Total Financing	116,689	81,782	85,705	65,078	65,078

PROGRAM DESCRIPTION:

County Service Area No. 4B (CSA 4B) was formed to provide local recreation and park services to the Wilton Community and surrounding areas in the south county.

- Provides recreation and special interest classes for children and adults.
- Provides family oriented special events in the community.
- Some programming is supplied by the Regional Parks Department which is reimbursed for these activities.
- Provides coordination and expertise on development of new park site.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 6491000	County Service Area No. 4B (Wilton-Cosumnes)		
<i>Program</i> 001	CSA 4-B Wilton/ Cosumnes	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6491000 **County Service Area No. 4B (Wilton-Cosumnes)**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	65,078	0	65,078
<i>Reimbursement</i>	0	0	0
Total Expenditures	65,078	0	65,078
<i>Revenue</i>	6,573	0	6,573
<i>Carryover</i>	58,505	0	58,505
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No.4C-(Delta) 6492000		FUND: COUNTY SERVICE AREA 4C 561A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	57,244	40,243	61,525	61,056	61,056
Other Charges	0	13,144	13,144	13,144	13,144
Improvements	2,251	35,000	8,662	29,920	29,920
Interfund Charges	24,494	24,567	24,567	29,621	29,621
Total Finance Uses	83,989	112,954	107,898	133,741	133,741
Means of Financing					
Fund Balance	47,206	10,980	10,980	10,912	10,912
Reserve Release	0	5,000	0	15,000	15,000
Taxes	22,602	23,408	20,359	23,395	23,395
Use Of Money/Prop	3,527	1,432	3,022	1,432	1,432
Aid-Gov'n't Agencies	294	282	274	282	282
Charges for Service	57,853	64,500	55,000	64,500	64,500
Other Revenues	0	18,220	18,220	18,220	18,220
Residual Eq Trn In	0	43	43	0	0
Total Financing	131,482	123,865	107,898	133,741	133,741

PROGRAM DESCRIPTION:

County Service Area No. 4C (CSA 4C) was formed to provide local recreation and park services to the Delta area in the south county.

- Provides reservation and maintenance services for the Jean Harvie Senior and Community Center.
- Initiates, plans, and implements senior services and programs at the Jean Harvie Senior and Community Center and coordinates activities with other senior service providers.
- Augments community volunteer efforts to maintain Hood Park and Dr. Paul Barnes Park.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6492000</i>	<i>County Service Area No. 4C (Delta)</i>		
<i>Program 001</i>	<i>CSA 4-C Delta</i>	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6492000 **County Service Area No. 4C (Delta)**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	133,741	0	133,741
<i>Reimbursement</i>	0	0	0
Total Expenditures	133,741	0	133,741
<i>Revenue</i>	122,829	0	122,829
<i>Carryover</i>	10,912	0	10,912
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No.4D-(Herald) 6493000		FUND: COUNTY SERVICE AREA 4D 562A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	14,745	6,586	4,906	4,618	4,618
Other Charges	3,000	0	0	0	0
Improvements	0	0	3,193	0	0
Interfund Charges	8,016	8,452	8,452	9,074	9,074
Total Finance Uses	25,761	15,038	16,551	13,692	13,692
Means of Financing					
Fund Balance	13,639	3,372	3,372	1,513	1,513
Reserve Release	2,500	2,220	2,220	0	0
Taxes	8,762	9,863	9,863	10,983	10,983
Use Of Money/Prop	871	721	721	721	721
Aid-Gov'n't Agencies	112	125	125	175	175
Charges for Service	250	250	250	300	300
Total Financing	26,134	16,551	16,551	13,692	13,692

PROGRAM DESCRIPTION:

County Service Area No. 4D (CSA 4D) was formed to provide local recreation and park services to the community in the south county.

- Provides park maintenance aide (intermittent position) and supplies for operations of Herald Park.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 6493000</i>	<i>County Service Area No. 4D (Herald)</i>		
<i>Program 001</i>	CSA 4-D Herald Park	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6493000 **County Service Area No. 4D (Herald)**

Program Number:	001
Program Name:	CSA 4-D Herald Park
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	County Service Area 4D/Herald Parks and Recreation Advisory Committee, Herald Fire Department, Herald Community Club, Archoe School
Program Description:	Provide local parks and recreation services and support to County Service Area 4D Herald Park
Program Contribution:	Keep Herald Park clean and well maintained for the community, work with volunteers to keep park maintained.
Beneficiaries:	Residents of Herald, Herald Community Club
Performance Measures:	Provide local parks and recreation services and support to County Service Area 4D Herald Park
Level of Service Required:	There is no mandate to provide these services; however, the CSA is dependent on the County to administer recreation programs which are fully funded by property taxes and grant funds.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	13,692	0	13,692
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	13,692	0	13,692
<i>Revenue</i>	12,179	0	12,179
<i>Carryover</i>	1,513	0	1,513
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:	Property Tax Assessment
Overmatch:	None
Additional Information:	None
Unfunded Impact:	N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Del Norte Oaks Park District 3516494		FUND: DEL NORTE OAKS PARK DISTRICT 351A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	334	318	318	318	318
Interfund Charges	4,905	3,270	3,270	3,367	3,367
Total Finance Uses	5,239	3,588	3,588	3,685	3,685
Reserve Provision	0	1,174	1,174	0	0
Total Requirements	5,239	4,762	4,762	3,685	3,685
Means of Financing					
Fund Balance	906	1,490	1,490	-689	-689
Reserve Release	2,650	0	0	1,174	1,174
Taxes	2,956	2,375	3,013	2,941	2,941
Use Of Money/Prop	179	179	217	217	217
Aid-Gov'n't Agencies	38	29	42	42	42
Total Financing	6,729	4,073	4,762	3,685	3,685

PROGRAM DESCRIPTION:

Department of Regional Parks provides grounds maintenance for 8,200 square feet of landscaped area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3516494</i>	<i>Del Norte Oaks Park Maintenance District</i>		
<i>Program 001</i>	Del Norte Oaks	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3516494 **Del Norte Oaks Park Maintenance District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,685	0	3,685
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	3,685	0	3,685
<i>Revenue</i>	4,374	0	4,374
<i>Carryover</i>	-689	0	-689
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SUNRISE RECREATION AND PARK DISTRICT

9338000

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Sunrise Recreation And Park District
9338000

FUND: SUNRISE PARK DISTRICT
338A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	5,445,734	5,847,820	6,219,490	5,786,590	5,786,590
Services & Supplies	2,214,180	2,349,300	2,766,960	2,573,530	2,573,530
Other Charges	13,856	26,230	24,250	26,450	26,450
Improvements	1,284,415	5,326,450	5,845,320	664,600	664,600
Equipment	142,297	14,690	68,000	40,000	40,000
Contingencies	0	0	1,578,490	1,010,539	1,010,539
Total Finance Uses	9,100,482	13,564,490	16,502,510	10,101,709	10,101,709
Means of Financing					
Fund Balance	1,899,299	2,472,429	2,472,429	1,803,508	1,803,508
Taxes	4,347,708	4,344,921	4,295,530	4,080,753	4,080,753
Use Of Money/Prop	429,552	393,970	432,880	309,000	309,000
Aid-Gov'n't Agencies	267,371	998,900	1,465,440	72,640	72,640
Charges for Service	4,535,876	7,091,390	7,826,890	3,835,808	3,835,808
Other Revenues	58,345	56,943	0	0	0
Other Financing	7,878	104	0	0	0
Residual Eq Trn In	0	9,341	9,341	0	0
Total Financing	11,546,029	15,367,998	16,502,510	10,101,709	10,101,709
Positions	30.0	30.0	30.0	30.0	30.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

The Sunrise Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The District is responsible for:

- Providing park facilities and recreation services for the City of Citrus Heights and the unincorporated communities of Antelope and Foothill Farms, a twenty-seven square mile area in northern Sacramento County.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 9338000	Sunrise Recreation and Park District		
<i>Program</i> 001	Sunrise Recreation and Park District	0	30.0
Funded Total:		0	30.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 9338000 **Sunrise Recreation and Park District**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,101,709	0	10,101,709
<i>Reimbursement</i>	0	0	0
Total Expenditures	10,101,709	0	10,101,709
<i>Revenue</i>	8,298,201	0	8,298,201
<i>Carryover</i>	1,803,508	0	1,803,508
Net Cost	0	0	0
<i>FTE</i>	30.0	0.0	30.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	30.0	0.0	30.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Transportation
UNIT: 2600000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2009-10

Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Licenses/Permits	6,600	0	0	0	0
Use Of Money/Prop	103	0	0	0	0
Charges for Service	49,139,680	49,805,569	53,956,223	54,493,803	54,493,803
Total Operating Rev	49,146,383	49,805,569	53,956,223	54,493,803	54,493,803
Salaries/Benefits	31,079,066	31,818,632	35,940,600	35,975,755	35,975,755
Services & Supplies	15,178,401	16,356,075	16,548,114	16,675,699	16,675,699
Other Charges	382,466	572,088	577,728	797,776	797,776
Depreciation/Amort	69,974	87,194	121,000	97,501	97,501
Interfund Chgs/Reimb	595,457	729,767	729,767	391,744	391,744
Intrafund Chgs/Reimb	2,469,359	1,848,287	2,064,998	1,805,078	1,805,078
Total Operating Exp	49,774,723	51,412,043	55,982,207	55,743,553	55,743,553
Gain/Sale/Property	3,084	0	0	0	0
Aid-Gov'n't Agencies	1,652,651	726,257	1,555,000	1,279,000	1,279,000
Other Revenues	1,462	0	850	750	750
Other Financing	0	921,597	921,597	0	0
Total Nonoperating Rev	1,657,197	1,647,854	2,477,447	1,279,750	1,279,750
Equipment	54,523	41,380	451,463	30,000	30,000
Total Nonoperating Exp	54,523	41,380	451,463	30,000	30,000
Net Income (Loss)	974,334	0	0	0	0
Positions	372.0	361.5	360.0	335.6	335.6

PROGRAM DESCRIPTION:

The Department of Transportation (DOT) provides road improvement services in the Unincorporated Area of Sacramento County and has three broad areas of responsibility: planning, programs and design; pavement, roadside and landscape maintenance; and traffic engineering and operations.

- **Planning, Programs and Design:**
 - **Planning (Development Services):** Reviews planning entitlement applications for development plans/projects to assess impacts to the County's transportation system and conformance with applicable standards and policies; reviews private roadway traffic improvement plans for conformance with improvement standards; performs and reviews traffic impact studies, environmental documents, infrastructure finance plans, etc., for development plans/applications; and provides DOT staff support to the Planning Commission and Board of Supervisors for traffic/transportation issues associated with proposed development items.
 - **Regional and Long-Range Planning:** Provides long-range planning services relative to subregional and regional transportation issues; coordinates development and update of transportation components of the General Plan, community plans and special planning areas; serves as the Department's primary contact for countywide and regional planning processes and activities (i.e. Mobility Strategies, Sacramento Area Council of Governments [SACOG], Blueprint, Metropolitan Transportation Plan, Metropolitan Transportation Improvement Program, Regional Transit [RT] Long Range Plans, etc.); and represents the Department in ongoing multi-jurisdictional forums including SACOG, Sacramento Transportation Authority, RT, Sacramento Transportation and Air Quality Collaborative, and other county departments and agencies.
 - **Transportation Programs:** Manages the Department's capital improvement program and local, state and federal transportation funding programs; manages the Department's alternative modes programs which include the Bikeway Master Plan, Pedestrian Master Plan, Americans with Disabilities Act Transition Plan, and the County's Rural Transit programs.
 - **Design:** Prepares plans and specifications for county highways, bridges, landscape, signal and lighting system contracts; coordinates plans and secures agreements with other agencies; determines use of highway rights-of-way for sewer, drainage, utilities and communication facilities; reviews encroachment permits; reviews plans and specifications for private development of improvements to existing county roads; and administers the County's Tree Program.
- **Pavement, Roadside and Landscape Maintenance:**
 - Maintains and repairs all public street and roadway facilities.
 - Repairs or replaces steel guardrails, soundwalls, pedestrian walkways and fences; maintains roadside shoulders, ditches, curbs, culverts and gutters; and operates, maintains movable and fixed bridges.
 - Provides maintenance of street trees and landscaped areas.

PROGRAM DESCRIPTION (CONT.):

- **Traffic Engineering and Operations:**
 - **Engineering:** Prepares traffic reports and conducts studies pertaining to traffic conditions; investigates traffic problems; conducts safety studies and research; makes recommendations for improvements on existing streets and highways; reviews designs for new construction; and approves traffic handling and control for construction projects on county roads. Also develops priority lists of potential projects; submits project proposals to other agencies; and administers the residential street speed control, radar enforcement and school crossing guard programs.
 - **Operations:** Sets and monitors the timing of all county traffic signal systems and networks; administers the safety program for the Municipal Services Agency (MSA); maintains existing traffic signal, highway lighting and general street lighting equipment; inspects and tests new traffic signal control equipment; advises on traffic signal and lighting construction projects; installs and maintains all traffic and street name signs, pavement markings and bikeway striping; and administers the Graffiti Removal Program.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2600000	Transportation		
<i>Program</i> 001	Department Administration	0	13.0
<i>Program</i> 002	Planning, Programs and Design	0	64.6
<i>Program</i> 003	North Area Pavement and Roadside Maintenance	0	39.0
<i>Program</i> 004	Maintenance Operations	0	41.0
<i>Program</i> 005	Operations Administration	0	15.0
<i>Program</i> 006	Signal/Street Light Maintenance	0	29.0
<i>Program</i> 007	Signs and Marker Maintenance	0	39.0
<i>Program</i> 008	South Area Pavement and Roadside Maintenance	0	34.0
<i>Program</i> 009	Trees/Landscape Maintenance	0	33.0
<i>Program</i> 010	Bridge Section / Clean Sweep	0	27.0
<i>Program</i> 011	Neighborhood Services Contribution	0	0.0
<i>Program</i> AR-101	Department Administration	0	1.0
	<i>Funded Total:</i>	0	335.6

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,898,529	0	3,898,529
<i>Reimbursement</i>	3,673,529	0	3,673,529
Total Expenditures	225,000	0	225,000
<i>Revenue</i>	225,000	0	225,000
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	13.0	0.0	13.0
<i>Vehicles</i>	1	0	1

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,786,841	0	10,786,841
<i>Reimbursement</i>	160,000	0	160,000
<i>Total Expenditures</i>	10,626,841	0	10,626,841
<i>Revenue</i>	10,626,841	0	10,626,841
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	64.6	0.0	64.6
<i>Vehicles</i>	7	0	7

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,957,850	0	7,957,850
<i>Reimbursement</i>	2,500	0	2,500
Total Expenditures	7,955,350	0	7,955,350
<i>Revenue</i>	7,955,350	0	7,955,350
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	39.0	0.0	39.0
<i>Vehicles</i>	14	0	14

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

<i>Program Number:</i>	004
<i>Program Name:</i>	Maintenance Operations
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Bolster safe and efficient movement of people and goods
<i>Program Partners:</i>	Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community
<i>Program Description:</i>	Engineering services for materials and application processes
<i>Program Contribution:</i>	Directly impacts the strategic objective by providing a comprehensive maintenance and operations program within Sacramento County.
<i>Beneficiaries:</i>	Citizens, Businesses and Community
<i>Performance Measures:</i>	Provide engineering support for the various Transportation Maintenance Sections and deliver maintenance contracts per the annual plan endorsed by the Board.
<i>Level of Service Required:</i>	Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,613,769	0	7,613,769
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	7,613,769	0	7,613,769
<i>Revenue</i>	7,613,769	0	7,613,769
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	41.0	0.0	41.0
<i>Vehicles</i>	23	0	23

Revenue Information: Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and f) Federal Transportation Funds

Overmatch: N/A

Additional Information: Unmet needs: a) Pavement Maintenance Backlog - \$350 million unfunded deferred maintenance to maintain and repair all public streets in Sacramento County; and b) Sidewalk Maintenance Backlog - \$27 million unfunded deferred maintenance to maintain and repair all public sidewalks in Sacramento County

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,335,167	0	2,335,167
<i>Reimbursement</i>	2,335,167	0	2,335,167
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	15.0	0.0	15.0
<i>Vehicles</i>	5	0	5

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,743,206	0	5,743,206
<i>Reimbursement</i>	0	0	0
Total Expenditures	5,743,206	0	5,743,206
<i>Revenue</i>	5,743,206	0	5,743,206
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	29.0	0.0	29.0
<i>Vehicles</i>	25	0	25

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,493,629	0	6,493,629
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	6,493,629	0	6,493,629
<i>Revenue</i>	6,493,629	0	6,493,629
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	39.0	0.0	39.0
<i>Vehicles</i>	26	0	26

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	6,862,745	0	6,862,745
<i>Reimbursement</i>	5,500	0	5,500
<i>Total Expenditures</i>	6,857,245	0	6,857,245
<i>Revenue</i>	6,857,245	0	6,857,245
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	34.0	0.0	34.0
<i>Vehicles</i>	14	0	14

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	5,353,411	0	5,353,411
Reimbursement	27,000	0	27,000
Total Expenditures	5,326,411	0	5,326,411
Revenue	5,326,411	0	5,326,411
Carryover	0	0	0
Net Cost	0	0	0
FTE	33.0	0.0	33.0
Vehicles	11	0	11

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	4,937,102	0	4,937,102
<i>Reimbursement</i>	5,000	0	5,000
Total Expenditures	4,932,102	0	4,932,102
<i>Revenue</i>	4,932,102	0	4,932,102
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	27.0	0.0	27.0
<i>Vehicles</i>	9	0	9

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	391,744	0	391,744
<i>Reimbursement</i>	391,744	0	391,744
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:	AR-101
Program Name:	Department Administration
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Bolster safe and efficient movement of people and goods
Program Partners:	Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community
Program Description:	Administrative support for Transportation Department in the areas of: Financial Management (Budgets, Accounting and Finance); Administration (Customer Service, Payroll/Personnel, Accounts Payable and Board Communication); Information Technology (Equipment, Systems and Database Programming, Design, Support, and Web Presence); and Cultural Support.
Program Contribution:	Indirectly impacts the strategic objective by providing administrative support to the Transportation Department and public.
Beneficiaries:	Citizens, Businesses and Community
Performance Measures:	Provide administrative and financial support services for the Department and public. Prepare and submit timely budgets 100 percent of the time.
Level of Service Required:	Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer to those funds for mandates.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	141,867	0	141,867
<i>Reimbursement</i>	141,867	0	141,867
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	1.0	0.0	1.0
<i>Vehicles</i>	0	0	0

Revenue Information: Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

Overmatch: N/A

Additional Information: This position was transferred to Department of Transportation from the Department of Animal Care and Regulation due to budget reductions in that department.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	335.6	0.0	335.6
Total Vehicles	135	0	135

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No. 1 2530000		FUND: CSA NO. 1 253A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	2,704,661	2,952,182	3,488,473	3,022,534	3,022,534
Other Charges	152,354	184,800	157,000	184,500	184,500
Total Finance Uses	2,857,015	3,136,982	3,645,473	3,207,034	3,207,034
Reserve Provision	0	785,318	785,318	104,719	104,719
Total Requirements	2,857,015	3,922,300	4,430,791	3,311,753	3,311,753
Means of Financing					
Fund Balance	-49,836	1,486,561	1,486,561	687,919	687,919
Taxes	389,954	296,776	166,500	300,534	300,534
Use Of Money/Prop	61,649	31,500	17,000	27,000	27,000
Aid-Gov'n't Agencies	4,872	3,000	3,000	3,000	3,000
Charges for Service	2,285,306	2,375,257	2,135,000	2,230,000	2,230,000
Other Revenues	1,618,587	193,787	622,730	63,300	63,300
Total Financing	4,310,532	4,386,881	4,430,791	3,311,753	3,311,753

PROGRAM DESCRIPTION:

County Service Area No. 1 (CSA-1) provides funding to plan, design, construct and maintain street and highway safety lighting facilities along streets and intersections in the Unincorporated Area of the County and in the city of Rancho Cordova. Services include:

- Maintenance, repair and replacement of street light poles and fixtures, including changing light bulbs, painting, photoelectric cell repair or replacement, and repairing damage caused by automobile accidents, vandalism, time and weather.
- Electrical conduit, pullbox repair and replacement due to damage by construction and weather.
- Payment of electrical bills for the existing street lighting system.
- Responding to citizen and Board member inquiries regarding street lighting.
- Undertaking remedial projects for major repairs or upgrading of facilities.
- Maintaining street light inventory, pole numbering and mapping data bases.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2530000	County Service Area No. 1		
<i>Program</i> 001	County Service Area No. 1 - Zone 1 -Unincorporated	0	0.0
<i>Program</i> 002	County Service Area No. 1 - Zone 2 - City of Rancho Cordova	0	0.0
	<i>Funded Total:</i>	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2530000 **County Service Area No. 1**

<i>Program Number:</i>	001
<i>Program Name:</i>	County Service Area No. 1 - Zone 1 -Unincorporated
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Bolster safe and efficient movement of people and goods
<i>Program Partners:</i>	Department, Citizens, Businesses and Community
<i>Program Description:</i>	Plan, design, construct and maintain street and highway safety lighting in unincorporated portion of Sacramento County
<i>Program Contribution:</i>	Directly impacts the strategic objective by providing a comprehensive maintenance program for all street lights and safety lights within the unincorporated portion of Sacramento County.
<i>Beneficiaries:</i>	Citizens, Businesses and Community
<i>Performance Measures:</i>	The desired outcome is 100 percent continuous operation of street and safety lighting within the District. Our performance measure is average length of time to complete service requests. A secondary measure is the percentage of maintenance accomplished compared with total service requests on an annual basis.
<i>Level of Service Required:</i>	The county has an obligation to manage the Community Services Area assessment and to complete projects for which the assessment is designed to pay.

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,911,871	0	2,911,871
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,911,871	0	2,911,871
<i>Revenue</i>	2,288,534	0	2,288,534
<i>Carryover</i>	623,337	0	623,337
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

<i>Revenue Information:</i>	Board of Supervisors approved Ordinance 1543 funding for the CSA1 programs from annual service charges levied as separate items on the annual property tax bill; Road Fund contribution.
<i>Overmatch:</i>	N/A
<i>Additional Information:</i>	None
<i>Unfunded Impact:</i>	N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2530000 **County Service Area No. 1**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	399,882	0	399,882
<i>Reimbursement</i>	0	0	0
Total Expenditures	399,882	0	399,882
<i>Revenue</i>	335,300	0	335,300
<i>Carryover</i>	64,582	0	64,582
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

LANDSCAPE MAINTENANCE DISTRICT

3300000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Landscape Maintenance District 3300000		FUND: SACTO CO LMD ZONE 1 330A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	763,206	894,243	870,288	686,189	686,189
Other Charges	6,936	7,000	7,000	7,000	7,000
Total Finance Uses	770,142	901,243	877,288	693,189	693,189
Reserve Provision	0	10,702	10,702	0	0
Total Requirements	770,142	911,945	887,990	693,189	693,189
Means of Financing					
Fund Balance	140,037	44,501	44,501	-10,811	-10,811
Reserve Release	163,101	0	0	0	0
Use Of Money/Prop	15,072	4,000	6,000	4,000	4,000
Charges for Service	496,357	500,000	490,000	500,000	500,000
Other Revenues	0	335,342	347,489	200,000	200,000
Total Financing	814,567	883,843	887,990	693,189	693,189

PROGRAM DESCRIPTION:

- The Landscape Maintenance District (LMD) provides funding for the maintenance of approximately 1.8 million square feet of landscaped corridors, medians and natural open spaces that exist throughout the County.
- Landscape maintenance performed within LMD by private landscaping firms, under contract with the County, includes:
 - Lawn, shrub and ground cover maintenance, including mowing, trimming, weed and pest control, fertilization and water management.
 - Tree maintenance, including pruning, fertilization, staking, stake removal, guying and pest control.
 - Removal of litter, debris and weeds from medians, sidewalks and gutters.

PROGRAM DESCRIPTION:

- Maintenance, repair and replacement of irrigation heads, valves, backflow preventors, pumps and controllers.
- Plant material replacement.
- Landscape architectural support staff duties performed for LMD include:
 - Preparation and management of landscape maintenance contracts.
 - Inspections of landscape maintenance contractors' work to ensure adherence to specifications.
 - Management of payments to landscape contractors and utilities.
 - Preparation of contracts for major repairs or upgrading of facilities.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 3300000</i>	<i>Landscape Maintenance District</i>		
<i>Program 001</i>	Landscape Maintenance District Zone 4	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3300000 **Landscape Maintenance District**

<i>Program Number:</i>	001
<i>Program Name:</i>	Landscape Maintenance District Zone 4
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Bolster safe and efficient movement of people and goods
<i>Program Partners:</i>	Department, Citizens, Businesses and Community
<i>Program Description:</i>	Maintenance of landscape corridors, medians and natural open space in Sacramento County.
<i>Program Contribution:</i>	Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained county trees and landscape areas within Sacramento County.
<i>Beneficiaries:</i>	Citizens, Businesses and Community
<i>Performance Measures:</i>	The desired outcome is 100 percent continuous programmatic maintenance of landscaping within the District. Our performance measure is the percentage of maintenance accomplished districtwide on an annual basis.
<i>Level of Service Required:</i>	District funding is from annual assessments levied on property within the District. The county has an obligation to manage the Community Facilities District assessment and to complete projects for which the assessment is designed to pay.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	693,189	0	693,189
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	693,189	0	693,189
<i>Revenue</i>	704,000	0	704,000
<i>Carryover</i>	-10,811	0	-10,811
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Article 4 of Chapter 1 of Part 2 of Division 15 of the Streets and Highways Code of the State of California-the Landscaping and Lighting Act of 1972. Contribution from Road Fund.

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2900000 Roads DEPARTMENT HEAD: MICHAEL PENROSE CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Public Ways FUND: ROAD			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	69,276,826	73,919,963	83,803,061	72,620,199	72,620,199
Other Charges	1,790,970	1,293,342	1,627,289	4,730,860	4,730,860
Interfund Reimb	-11,604,088	-13,466,055	-13,136,354	-15,999,570	-15,999,570
Total Finance Uses	59,463,708	61,747,250	72,293,996	61,351,489	61,351,489
Means of Financing					
Fund Balance	11,233,955	-4,760,995	-4,760,995	5,497,156	5,497,156
Taxes	443,441	844,508	1,209,060	785,725	785,725
Licenses/Permits	1,377,286	1,736,900	1,225,000	1,768,900	1,768,900
Fines/Forfeitures/Penalties	23	0	0	0	0
Use Of Money/Prop	602,568	574,989	730,670	655,000	655,000
Aid-Gov'n't Agencies	42,623,437	59,053,470	69,244,987	40,024,012	40,024,012
Charges for Service	384,070	269,742	460,500	177,000	177,000
Other Revenues	2,760,090	1,668,277	4,164,553	12,443,696	12,443,696
Residual Eq Trn In	0	20,221	20,221	0	0
Total Financing	59,424,870	59,407,112	72,293,996	61,351,489	61,351,489

PROGRAM DESCRIPTION:

- The Road Fund provides financing for the construction and maintenance of Sacramento County's road systems through planning; environmental analysis; traffic engineering and design; operations; traffic signals, street lights, signs and markings; right-of-way acquisitions; safety related improvements; and radar/speed control. This includes monitoring and maintaining approximately:
 - 2,204 centerline miles of county roadways
 - 432 actuated signalized intersections
 - 6 fire station signals
 - 48 warning flashers
 - 35 pedestrian signals
 - 4 movable bridge signals

PROGRAM DESCRIPTION:

- 7 master controllers for signal systems
- 21,484 street lights
- 3,561 safety street lights
- approximately 115,000 pavement markers
- approximately 96,660 traffic signs
- 350 miles of bike lanes
- 193 major bridges (over twenty feet), 2,500 minor bridges (under twenty feet) and six movable bridges
- 2,369 miles of striping
- 2,800 miles of curb and gutter
- 2,600 miles of residential sidewalk
- 1 Traffic Operations Center with thirty-seven closed circuit television cameras and five Dynamic Message Signs (eleven cameras are shared with Rancho Cordova)
- There are three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Developer Fees) and Transportation Sales Tax Fund. Projects can receive funding from one or more of these sources; however, when there is more than one funding source, only one fund acts as the “manager” of a project and accounts for all costs associated with it. This requires that the fund acting as the manager include the entire cost of a project in its budget and recover shared costs through Interfund reimbursements.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2900000	Roads		
<i>Program</i> 001	Roads	0	0.0
<i>Program</i> 002	Roads- Contribution to County Service Area 1 (CSA1)	0	0.0
<i>Program</i> 003	Roads- Contribution to Landscape Maintenance District (LMD)	0	0.0
<i>Program</i> 004	Roads- Contribution to Planning Department	0	0.0
<i>Program</i> 005	Roads- Contribution to Animal Care	0	0.0
<i>Program</i> 006	Roads- Contribution to Climate Control	0	0.0
	<i>Funded Total:</i>	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

<i>Program Number:</i>	001
<i>Program Name:</i>	Roads
<i>Countywide Priority:</i>	Flexible Mandated Countywide/Municipal or Financial Obligations
<i>Strategic Objective:</i>	Bolster safe and efficient movement of people and goods
<i>Program Partners:</i>	Department, Citizens, Businesses and Community
<i>Program Description:</i>	Funding for road construction and maintenance
<i>Program Contribution:</i>	Directly impacts the strategic objective by providing a comprehensive capital improvement program and maintenance and operations program within Sacramento County.
<i>Beneficiaries:</i>	Citizens, Businesses and Community
<i>Performance Measures:</i>	Deliver 75 percent of capital projects for construction per the adopted budget and deliver the maintenance program per the annual plan adopted by the Board.
<i>Level of Service Required:</i>	Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and Sacramento Transit Authority) and the community.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	76,571,059	0	76,571,059
<i>Reimbursement</i>	15,999,570	0	15,999,570
<i>Total Expenditures</i>	60,571,489	0	60,571,489
<i>Revenue</i>	55,074,333	0	55,074,333
<i>Carryover</i>	5,497,156	0	5,497,156
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

Overmatch: N/A

Additional Information: Unmet needs: a) Pavement Maintenance Backlog - \$350 million deferred maintenance to maintain and repair all public streets in Sacramento County; and b) Sidewalk Maintenance Backlog - \$27 million deferred maintenance to maintain and repair all public sidewalks in Sacramento County.

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	200,000	0	200,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	200,000	0	200,000
<i>Revenue</i>	200,000	0	200,000
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	500,000	0	500,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	500,000	0	500,000
<i>Revenue</i>	500,000	0	500,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 Roads

Program Number:	005
Program Name:	Roads- Contribution to Animal Care
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Animal Care and Regulation
Program Description:	Provides monetary contribution for Animal Care and Regulation needs.
Program Contribution:	N/A
Beneficiaries:	Citizens, Businesses and Community
Performance Measures:	N/A
Level of Service Required:	Not mandated

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	30,000	0	30,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	30,000	0	30,000
<i>Revenue</i>	30,000	0	30,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:	Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees
Overmatch:	N/A
Additional Information:	None
Unfunded Impact:	N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

<i>Program Number:</i>	006
<i>Program Name:</i>	Roads- Contribution to Climate Control
<i>Countywide Priority:</i>	Sustainable and Livable Communities
<i>Strategic Objective:</i>	Develop and sustain livable and attractive neighborhoods and communities
<i>Program Partners:</i>	Climate Control
<i>Program Description:</i>	Provides monetary contribution for Municipal Services Agency Climate Control project needs.
<i>Program Contribution:</i>	N/A
<i>Beneficiaries:</i>	Citizens, Businesses and Community
<i>Performance Measures:</i>	N/A
<i>Level of Service Required:</i>	Not mandated

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	50,000	0	50,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	50,000	0	50,000
<i>Revenue</i>	50,000	0	50,000
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2910000 Roadways DEPARTMENT HEAD: MICHAEL PENROSE			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Public Ways FUND: ROADWAYS			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	1,592,435	5,495,225	9,046,476	414,319	414,319
Other Charges	18,540	650,131	350,000	25,000	25,000
Interfund Charges	964,048	3,338,251	4,752,873	14,156,149	14,156,149
Interfund Reimb	-133,126	-3,009,171	-1,884,171	0	0
Total Finance Uses	2,441,897	6,474,436	12,265,178	14,595,468	14,595,468
Reserve Provision	2,281,473	5,429,142	5,429,142	72,599	72,599
Total Requirements	4,723,370	11,903,578	17,694,320	14,668,067	14,668,067
Means of Financing					
Fund Balance	8,873,406	11,655,524	11,655,524	2,035,975	2,035,975
Reserve Release	23,042	0	0	10,569,830	10,569,830
Licenses/Permits	6,086,939	1,536,681	5,269,999	1,460,000	1,460,000
Use Of Money/Prop	1,361,694	470,500	622,000	396,500	396,500
Charges for Service	301	0	0	0	0
Other Revenues	156,593	136,000	146,797	205,762	205,762
Total Financing	16,501,975	13,798,705	17,694,320	14,668,067	14,668,067

PROGRAM DESCRIPTION:

- The Roadways Fund provides financing for public road improvements within several geographical districts in response to land use decisions, population growth and anticipated future development (all requiring road improvements to mitigate traffic congestion). Development fees provide the funding for the improvements and are charged when commercial and residential building permits are approved. Fees collected are used within the districts where the permits are issued.
- Sacramento County has three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Developer Fees) and Transportation Sales Tax Fund. Projects undertaken can receive funding from one or more of these sources; however, even when there is more than one funding source, only one fund acts as the “manager” of a project and accounts for all associated costs. This requires that the fund acting as the manager includes the entire cost of a project in its budget and recovers shared costs through the Interfund reimbursement process.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2910000	Roadways		
<i>Program</i> 001	Roadways District 1	0	0.0
<i>Program</i> 002	Roadways District 2	0	0.0
<i>Program</i> 003	Roadways District 3	0	0.0
<i>Program</i> 004	Roadways District 4	0	0.0
<i>Program</i> 005	Roadways District 7	0	0.0
<i>Program</i> 006	Roadways Administration	0	0.0
<i>Program</i> 007	Roadways Provision for Reserves	0	0.0
	<i>Funded Total:</i>	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 Roadways

Program Number:	001
Program Name:	Roadways District 1
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Bolster safe and efficient movement of people and goods
Program Partners:	Department, MSA, Developers, Citizens, Businesses and Community
Program Description:	Road maintenance and construction within Fee District 1
Program Contribution:	N/A
Beneficiaries:	Citizens, Businesses and Community
Performance Measures:	Collect fees for future roadway projects in District 1.
Level of Service Required:	Various codes, regulations and ordinances govern the collection, distribution and expenditure of the Department of Transportation's funding sources. The Department either has administrative discretion to determine local spending priorities and/or to work closely with Boards (County and Sacramento Transit Authority) and the community.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,277,194	0	3,277,194
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	3,277,194	0	3,277,194
<i>Revenue</i>	3,524,294	0	3,524,294
<i>Carryover</i>	-247,100	0	-247,100
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	761,118	0	761,118
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	761,118	0	761,118
<i>Revenue</i>	1,077,436	0	1,077,436
<i>Carryover</i>	-316,318	0	-316,318
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	10,208,722	0	10,208,722
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	10,208,722	0	10,208,722
<i>Revenue</i>	7,443,100	0	7,443,100
<i>Carryover</i>	2,765,622	0	2,765,622
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	47,878	0	47,878
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	47,878	0	47,878
<i>Revenue</i>	310,000	0	310,000
<i>Carryover</i>	-262,122	0	-262,122
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	30,091	0	30,091
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	30,091	0	30,091
<i>Revenue</i>	70,000	0	70,000
<i>Carryover</i>	-39,909	0	-39,909
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	270,465	0	270,465
<i>Reimbursement</i>	0	0	0
Total Expenditures	270,465	0	270,465
<i>Revenue</i>	207,262	0	207,262
<i>Carryover</i>	63,203	0	63,203
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	72,599	0	72,599
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	72,599	0	72,599
<i>Revenue</i>	0	0	0
<i>Carryover</i>	72,599	0	72,599
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: 2930000 Rural Transit Program			
STATE OF CALIFORNIA		CLASSIFICATION			
County Budget Act (1985)		FUNCTION: PUBLIC WAYS & FACILITIES			
SCHEDULE 9		ACTIVITY: Transportation Systems			
BUDGET UNIT FINANCING USES DETAIL		FUND: PUBLIC WORKS TRANSIT PROGRAM			
FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	130,673	259,625	910,497	469,833	469,833
Other Charges	1,730,879	6,751,477	7,342,973	542,930	542,930
Equipment	313,996	450,000	650,000	465,000	465,000
Total Finance Uses	2,175,548	7,461,102	8,903,470	1,477,763	1,477,763
Means of Financing					
Fund Balance	41,550	-315,803	-315,804	-6,108,198	-6,108,198
Taxes	0	436,419	7,718,774	6,693,561	6,693,561
Use Of Money/Prop	36,200	2,200	10,300	2,200	2,200
Aid-Gov'n't Agencies	1,204,677	405,553	1,330,000	730,000	730,000
Charges for Service	150,536	150,000	160,000	160,000	160,000
Other Financing	482	12,192	200	200	200
Total Financing	1,433,445	690,561	8,903,470	1,477,763	1,477,763

PROGRAM DESCRIPTION:

The Rural Transit Program provides transit services to the rural areas of the Unincorporated Area of the County. Currently there are two programs, Galt Transit Area and East County Transit Area.

- Galt Transit Area, also known as the South County Transit/Link Program, has been serving the South County region, City of Galt and Delta communities since October 13, 1997. Services consist of a dial-a-ride transit service. This region is not served by Regional Transit. Funding for this program is provided by the Transportation Development Act (TDA); Federal Transit Administration, Section 5311, Operating Assistance Grant; Job Access/Reverse Commute; fare box revenues; and the City of Galt.
- The East County Transit Area Program provides morning/evening commuter and midday transit service from Rancho Murieta to downtown Sacramento. The Sacramento County Department of Transportation instituted this Board approved program as a pilot project on September 21, 1999. Regional Transit was the initial provider of service and Amador Regional Transit has been providing the service since January 2, 2001. Funding for this program is provided by the TDA and fare box revenues.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2930000</i>	<i>Rural Transit Program</i>		
<i>Program 001</i>	South County Transit Area	0	0.0
<i>Program 002</i>	East County Transit Area	0	0.0
	<i>Funded Total:</i>	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2930000 **Rural Transit Program**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	849,917	0	849,917
<i>Reimbursement</i>	0	0	0
Total Expenditures	849,917	0	849,917
<i>Revenue</i>	6,536,894	0	6,536,894
<i>Carryover</i>	-5,686,977	0	-5,686,977
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2930000 **Rural Transit Program**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	627,846	0	627,846
<i>Reimbursement</i>	0	0	0
Total Expenditures	627,846	0	627,846
<i>Revenue</i>	1,049,067	0	1,049,067
<i>Carryover</i>	-421,221	0	-421,221
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2140000 Transportation-Sales Tax DEPARTMENT HEAD: MICHAEL PENROSE			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Public Ways FUND: TRANSPORTATION-SALES TAX			
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	33,065,259	90,782,824	80,418,677	41,553,189	41,553,189
Other Charges	1,594,693	2,913,671	8,526,405	14,301,417	14,301,417
Interfund Charges	11,737,214	16,475,226	15,020,525	13,187,596	13,187,596
Interfund Reimb	-1,541,790	-4,338,251	-5,752,873	-11,344,175	-11,344,175
Total Finance Uses	44,855,376	105,833,470	98,212,734	57,698,027	57,698,027
Means of Financing					
Fund Balance	341,400	-11,255,401	-11,255,401	-14,761,218	-14,761,218
Taxes	6,356,601	49,132,956	57,620,445	46,430,327	46,430,327
Use Of Money/Prop	295,218	120,000	200,000	120,000	120,000
Aid-Gov'n't Agencies	13,418,728	27,175,227	43,902,690	25,301,918	25,301,918
Other Revenues	304,822	8,000,000	7,745,000	607,000	607,000
Total Financing	20,716,769	73,172,782	98,212,734	57,698,027	57,698,027

PROGRAM DESCRIPTION:

- The Transportation Sales Tax Fund provides financing for public road improvements in the Unincorporated Area of Sacramento County using funds derived primarily from the Measure A Transportation Sales Tax initiative approved by the voters in November 1988 and renewed in 2004. The Sales Tax will remain in effect until 2039. The County receives this revenue from the Sacramento Transportation Authority in accordance with a Voter-approved Expenditure Plan. The funds are used to:
 - Provide ongoing road maintenance.
 - Improve and construct new bikeways and pedestrian walkways.
 - Design and construct major road improvements.
 - Support elderly and disabled accessibility projects.
 - Design and construct roadway safety projects.
 - Finance the School Crossing Guard Program.

PROGRAM DESCRIPTION (CONT'D):

- Sacramento County has three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Developer Fee) and Transportation Sales Tax Fund. Projects undertaken can receive funding from one or more of these sources; however, even when there is more than one funding source, only one fund acts as the “manager” of a project and accounts for all costs associated with it. This requires that the fund acting as the manager includes the entire cost of a project in its budget and recovers shared costs through the Interfund reimbursement process.
- The construction program is managed through a series of approved annual expenditure plans and an adopted five- to seven-year plan. Long range planning is necessary because the life cycle of most construction projects is greater than one year. The project life cycle is affected by numerous factors which are outside the control of the project manager, such as legislation, environmental issues, public discussion, legal opinions, timing/complication of rights-of-way acquisitions, availability of consultants and contractors, timing of contract bids and awards, and weather. Actual project expenditures during the fiscal year generally differ from the budget due to the many factors affecting the project life cycle. Typically, construction contracts are bid and awarded in the Spring with encumbered contract dollars actually spent in one or more subsequent years.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
<i>BU 2140000</i>	<i>Transportation-Sales Tax</i>		
<i>Program 001</i>	Transportation-Sales Tax	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2140000 **Transportation-Sales Tax**

Program Number:	001
Program Name:	Transportation-Sales Tax
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Bolster safe and efficient movement of people and goods
Program Partners:	Department, Sacramento Transit Authority, Citizens, Businesses and Community
Program Description:	Road projects funding from Measure A sales tax receipts
Program Contribution:	Directly impacts the strategic objective by providing a comprehensive capital improvement program within Sacramento County.
Beneficiaries:	Citizens, Businesses and Community
Performance Measures:	Deliver 75 percent of capital projects for construction per the adopted budget by awarding construction contracts for 75percent of capital projects identified for construction.
Level of Service Required:	The County has an obligation to manage the voter-approved sales tax and to complete projects for which the sales tax is designed to pay.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	69,042,202	0	69,042,202
<i>Reimbursement</i>	11,344,175	0	11,344,175
Total Expenditures	57,698,027	0	57,698,027
<i>Revenue</i>	72,459,245	0	72,459,245
<i>Carryover</i>	-14,761,218	0	-14,761,218
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information: Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

Overmatch: N/A

Additional Information: \$500 million in outstanding capital project needs (including traffic signals, pedestrian improvements, bikeway improvements and disabled access improvements) and \$350 million in deferred maintenance needs.

Unfunded Impact: N/A

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY)

**2200000/
2250000**

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		FUND: REFUSE ENTERPRISE (051A) (051B) (051C) (051D) (052A)			
SCHEDULE 11-OPERATIONS OF PUBLIC SERVICE ENTERPRISE FUND FISCAL YEAR: 2009-10		ACTIVITY: Refuse Operations 2200000 and Capital Outlay 2250000			
Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Charges for Services	57,243,268	61,262,588	62,755,700	63,808,584	63,808,584
Other Revenues	7,947,313	6,023,405	6,612,505	5,401,740	5,401,740
Total Operating Revenues	65,190,581	67,285,993	69,368,205	69,210,324	69,210,324
OPERATING EXPENSES					
Salaries/Benefits	24,235,069	25,610,166	27,008,938	26,786,612	26,786,612
Services & Supplies	25,985,609	31,464,826	32,020,468	27,223,317	27,223,317
Debt Retirement	1,275,000	1,310,000	1,310,000	1,355,000	1,355,000
Taxes/Licenses/Assessments	23,838	42,000	5,100	42,000	42,000
Other Charges	5,952,016	6,103,878	6,186,878	6,457,448	6,457,448
Interfund Charges/Reimb	78,939	5,104,480	5,105,760	2,364,817	2,364,817
Total Operating Expenses	57,550,472	69,635,350	71,637,144	64,229,194	64,229,194
Net Operating Income (Loss)	7,640,109	-2,349,357	-2,268,939	4,981,130	4,981,130
NONOPERATING REVENUES (EXPENSES)					
Interest Income	2,937,286	1,277,348	1,483,100	1,033,000	1,033,000
Interest Expense	-1,010,683	-1,166,326	-1,166,326	-1,124,112	-1,124,112
Gain on Sale of Personal Property	292,442	300,000	80,000	100,000	100,000
Aid-Gov'n't Agencies	535,971	10,000	341,000	3,000	3,000
Residual Equity Transfer In	0	2,304,196	2,300,000	0	0
Other Revenue	0	0	0	0	0
Total Nonoperating Revenues (Expenses)	2,755,016	2,725,218	3,037,774	11,888	11,888
NET INCOME (LOSS)	10,395,125	375,861	768,835	4,993,018	4,993,018
Positions	289.0	290.0	289.0	290.0	290.0
Memo Only:					
Land	9,441,806	10,150,000	5,220,830	0	0
Improvements	4,381,376	562,505	100,000	4,242,460	4,242,460
Equipment	1,868,733	16,200,000	9,540,000	4,771,550	4,771,550
Total Capital	15,691,915	26,912,505	14,860,830	9,014,010	9,014,010
RESERVES AT YEAR END					
Working Capital Reserve	7,771,586	6,201,237	6,201,237	3,882,717	3,882,717
Regional Solid Waste (SWA)	1,622,731	602,244	602,244	215,244	215,244
Disposal Closure	14,655,439	15,794,531	15,794,531	16,384,531	16,384,531
Rate Stabilization Reserve	8,141,228	8,395,802	8,395,802	8,095,802	8,095,802
Keifer Wetlands Preserve	815,466	862,323	862,323	898,979	898,979
Capital Outlay Reserve-General	2,130,469	3,581,086	3,581,086	3,597,438	3,597,438
Capital Outlay Reserve-Projects	3,651,335	3,651,335	3,651,335	3,651,335	3,651,335
Capital Outlay Reserve-Equipment	1,175,395	1,990,861	1,990,861	1,990,861	1,990,861
Total Reserves	39,963,649	41,079,419	41,079,419	38,716,907	38,716,907

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM DESCRIPTION:

The Department of Waste Management and Recycling (DWMR) provides a variety of public services including:

- Planning for public health and safety and environmental protection in the area of solid waste management and recycling, state-mandated coordination of the County Integrated Waste Management Plan and preparation of elements of the Plan for the unincorporated areas.
- Regional coordination of multi-jurisdictional programs:
 - Staff to the Sacramento Regional Solid Waste Authority.
 - Staff to the Sacramento Cities and County Solid Waste Advisory Committee and Assembly Bill (AB) 939 Task Force.
- Numerous interagency agreements related to waste management services.
- Energy producer at the Kiefer Landfill Gas to Energy Plant.
- Municipal services:
 - Exclusive provider for residential collection of garbage, recycling and green waste in the unincorporated area north of Calvine Road.
 - Contract administrator for residential collection south of Calvine Road through June 30, 2014.
 - Service provider for regional landfill operations, household hazardous waste drop-off, electronic waste drop-off, neighborhood cleanup (bulky waste collection) and illegal dumping cleanup.

**SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/
2250000**

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2200000	Solid Waste Enterprise		
<i>Program 240</i>	Kiefer Landfill Closure Fund	0	0.0
<i>Program 250-A</i>	Collections - Minimal Level of Service	-2,795,776	141.0
<i>Program 250-B</i>	Collections/ Appointment Based NCU and Illegal Dumping - Enhanced Level of Service	1,741,573	14.0
<i>Program 260</i>	Solid Waste Rate Stabilization Fund	0	0.0
<i>Program 270</i>	Kiefer Wetlands Preserve Trust Fund	0	0.0
<i>Program 350-A</i>	Kiefer Landfill (Kiefer) - Minimal Level of Service	115,645	41.2
<i>Program 350-B</i>	Kiefer (Saturday) - Enhanced Level of Service	-4,152,620	3.8
<i>Program 450</i>	North Area Recovery Station (NARS)	544,866	33.0
<i>Program 550-A</i>	Financial Business Services - Minimal Level of Service	-3,240,938	24.0
<i>Program 550-B</i>	Financial Business Services /Business Development - Enhanced Level of Service	457,439	3.0
<i>Program 650-A</i>	Planning - Minimal Level of Service	531,097	6.0
<i>Program 650-B</i>	Planning/ Public Education - Enhanced Level of Service	80,400	0.0
<i>Program 750</i>	Engineering	5,698,790	16.0
<i>Program 850-A</i>	Special Waste Services - Minimal Level of Service	929,524	6.8
<i>Program 850-B</i>	Special Waste Services/ Saturday-Sunday Closure - Enhanced Level of Service	90,000	1.2
Funded Total:		0	290.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2250000	Solid Waste Enterprise Capital Outlay		
<i>Program 225</i>	Capital Outlay Fund	0	0.0
Funded Total:		0	0.0

**SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/
2250000**

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	590,000	0	590,000
<i>Reimbursement</i>	140,000	0	140,000
<i>Total Expenditures</i>	450,000	0	450,000
<i>Revenue</i>	450,000	0	450,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number: 250-A

Program Name: Collections - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: None

Program Description: Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables.

Program Contribution: Provides a sanitary waste disposal service. Without this service, livable and attractive neighborhoods and communities will be at risk and communicable diseases can not be prevented.

Beneficiaries: Unincorporated county residents.

Performance Measures: Percentage of missed cans on collection day. Stable and competitive average monthly collection fees. Number of customer service inquires and Website hits. Increase percentage of clean air vehicles. Increase percentage of diversion/ recycled waste.

Level of Service Required: Weekly trash service is mandated. Monday through Friday.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	43,931,424	0	43,931,424
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	43,931,424	0	43,931,424
<i>Revenue</i>	46,727,200	0	46,727,200
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-2,795,776	0	-2,795,776
<i>FTE</i>	141.0	0.0	141.0
<i>Vehicles</i>	17	0	17

Revenue Information: Revenue includes residential collection fees for unincorporated county residents, fees collected for additional Neighborhood Clean Up (NCU) pickups and recycling revenues.

Overmatch: Not applicable

Additional Information: Code of Federal Regulations, Title 40, Part 243; California Code of Regulation, Title 14, Division 7, Chapter 3, Article 5

Unfunded Impact: Not applicable

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number: 250-B

Program Name: Collections/ Appointment Based NCU and Illegal Dumping - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: None

Program Description: Provides for one free annual residential pick up of non regular trash items such as furniture, appliances, wood piles, additional NCU service available for an additional fee, removal and disposal of illegally dumped trash throughout the unincorporated county. Includes contributions to the Department of Animal Care and the Long Range Planning program (\$231,573).

Program Contribution: Provides appointment based NCU and collection of illegally dumped trash.

Beneficiaries: Unincorporated county residents and Departments of Animal Care (Animal Care) and Long Range Planning program.

Performance Measures: Number of NCU appointments serviced, response time to illegal dumping sites.

Level of Service Required: None

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,741,573	0	1,741,573
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,741,573	0	1,741,573
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	1,741,573	0	1,741,573
<i>FTE</i>	14.0	0.0	14.0
<i>Vehicles</i>	0	0	0

Revenue Information: Revenue includes residential collection fees for unincorporated county residents, fees collected for additional NCU pickups and recycling revenues.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

**SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/
2250000**

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	0	0	0
<i>Reimbursement</i>	0	0	0
Total Expenditures	0	0	0
<i>Revenue</i>	300,000	0	300,000
<i>Carryover</i>	-300,000	0	-300,000
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	167,656	0	167,656
<i>Reimbursement</i>	130,000	0	130,000
Total Expenditures	37,656	0	37,656
<i>Revenue</i>	33,000	0	33,000
<i>Carryover</i>	4,656	0	4,656
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	17,206,372	0	17,206,372
<i>Reimbursement</i>	8,543,727	0	8,543,727
<i>Total Expenditures</i>	8,662,645	0	8,662,645
<i>Revenue</i>	8,547,000	0	8,547,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	115,645	0	115,645
<i>FTE</i>	41.2	0.0	41.2
<i>Vehicles</i>	3	0	3

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number: 350-B

Program Name: Kiefer (Saturday) - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: None

Program Description: Provides for Kiefer operations on Saturday. Kiefer currently operates seven days a week. The Fiscal Year 09-10 budget includes the closure of Kiefer on Sunday. This program represents the option to also close Kiefer on Saturday. Includes contribution to Animal Care and Long Range Planning program (\$107,380).

Program Contribution: Provides for Kiefer operations on Saturday.

Beneficiaries: Sacramento and surrounding counties, residents and businesses and Animal Care and Long Range Planning program.

Performance Measures: Efficient, effective landfill operations measured by tonnage received at the landfill, minimal amount of dirt consumed in landfill operations and stable and competitive landfill tipping fees.

Level of Service Required: None

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	847,380	0	847,380
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	847,380	0	847,380
<i>Revenue</i>	5,000,000	0	5,000,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-4,152,620	0	-4,152,620
<i>FTE</i>	3.8	0.0	3.8
<i>Vehicles</i>	0	0	0

Revenue Information: Revenues include landfill tipping fees, natural gas and electricity sales, salvageable recycling and property rental. Solid Waste Authority franchise revenue is collected and passed through to MSA.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,539,866	0	11,539,866
<i>Reimbursement</i>	2,670,000	0	2,670,000
<i>Total Expenditures</i>	8,869,866	0	8,869,866
<i>Revenue</i>	8,325,000	0	8,325,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	544,866	0	544,866
<i>FTE</i>	33.0	0.0	33.0
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise**

Program Number: 550-A

Program Name: Financial Business Services - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: None

Program Description: Provides for the managerial and administrative internal services of the Director, Division Chief, Chief Financial Administrative Officer, Personnel, Information Technology and Accounting staff.

Program Contribution: Provides internal services including managerial and administrative support for the efficient and effective operations of the Core Collections Operations.

Beneficiaries: Sacramento and surrounding counties, residents and businesses.

Performance Measures: Effectiveness of accounting and payroll and other administrative staff.

Level of Service Required: Contains managerial and support expenses for the efficient and effective operations of the Collections Operations.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,399,753	0	5,399,753
<i>Reimbursement</i>	5,486,925	0	5,486,925
Total Expenditures	-87,172	0	-87,172
<i>Revenue</i>	3,016,604	0	3,016,604
<i>Carryover</i>	137,162	0	137,162
Net Cost	-3,240,938	0	-3,240,938
<i>FTE</i>	24.0	0.0	24.0
<i>Vehicles</i>	3	0	3

Revenue Information: Revenues include interest income, sublease and reimbursement of expenses and labor from other funds.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number: 550-B

Program Name: Financial Business Services /Business Development - Enhanced Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Keep the community free from communicable disease

Program Partners: None

Program Description: Provides for the creation and execution of contracts with businesses and other entities for handling of waste and recyclable materials.

Program Contribution: Provides numerous business opportunities for the Department that have significant revenue impacts.

Beneficiaries: Sacramento and surrounding counties, residents and businesses.

Performance Measures: Effectiveness in handling assigned contracts and projects.

Level of Service Required: None

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	457,439	0	457,439
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	457,439	0	457,439
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	457,439	0	457,439
<i>FTE</i>	3.0	0.0	3.0
<i>Vehicles</i>	0	0	0

Revenue Information: Contract Revenues for waste handling and recyclable materials.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise**

Program Number: 650-A

Program Name: Planning - Minimal Level of Service

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Develop and sustain livable and attractive neighborhoods and communities

Program Partners: None

Program Description: Provides for the Department's Diversion Program operations.

Program Contribution: Monitors and plans programs and processes that allow the County to meet diversion requirements.

Beneficiaries: Sacramento and surrounding counties, residents and businesses. Department meets required diversion requirements.

Performance Measures: Diversion activities such as biofuel and composting and alternate green waste cover at Kiefer address and support County health concerns.

Level of Service Required: Provides support for compliance to the AB933 Diversion Requirements. If certain diversion percentages are not met by the County we can be fined \$10,000 per day.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	803,097	0	803,097
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	803,097	0	803,097
<i>Revenue</i>	272,000	0	272,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	531,097	0	531,097
<i>FTE</i>	6.0	0.0	6.0
<i>Vehicles</i>	0	0	0

Revenue Information: Planning revenues come from reimbursement of labor from other funds and a new projected revenue stream from Construction and Demolition permits.

Overmatch: Not applicable

Additional Information: None

Unfunded Impact: Not applicable

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	80,400	0	80,400
<i>Reimbursement</i>	0	0	0
Total Expenditures	80,400	0	80,400
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	80,400	0	80,400
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	5,698,790	0	5,698,790
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	5,698,790	0	5,698,790
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	5,698,790	0	5,698,790
<i>FTE</i>	16.0	0.0	16.0
<i>Vehicles</i>	4	0	4

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,726,564	0	1,726,564
<i>Reimbursement</i>	566,000	0	566,000
Total Expenditures	1,160,564	0	1,160,564
<i>Revenue</i>	231,040	0	231,040
<i>Carryover</i>	0	0	0
Net Cost	929,524	0	929,524
<i>FTE</i>	6.8	0.0	6.8
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

SOLID WASTE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/2250000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 Solid Waste Enterprise

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	90,000	0	90,000
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	90,000	0	90,000
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	90,000	0	90,000
<i>FTE</i>	1.2	0.0	1.2
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	290.0	0.0	290.0
<i>Total Vehicles</i>	31	0	31

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: PUBLIC WORKS-OPERATIONS
033A

ACTIVITY: Water Resources
UNIT: 2510000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2009-10

Operating Details	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Fines/Forefeitures/Penalties	17,255	8,373	0	0	0
Use Of Money/Prop	-56	0	0	0	0
Charges for Service	37,961,807	23,114,969	29,060,696	27,122,384	27,122,384
Total Operating Rev	37,979,006	23,123,342	29,060,696	27,122,384	27,122,384
Salaries/Benefits	24,776,105	15,781,450	17,684,656	16,915,863	16,915,863
Services & Supplies	3,344,975	3,924,499	8,923,933	7,187,007	7,187,007
Other Charges	295,418	253,926	262,926	249,568	249,568
Depreciation/Amort	26,795	20,978	24,865	5,000	5,000
Interfund Chgs/Reimb	0	0	1,600,000	1,700,000	1,700,000
Intrafund Chgs/Reimb	1,956,939	1,032,678	1,123,433	1,064,946	1,064,946
Total Operating Exp	30,400,232	21,013,531	29,619,813	27,122,384	27,122,384
Interest Income	0	3,000	0	0	0
Other Revenues	216,466	8,703	0	0	0
Other Financing	0	559,117	559,117	0	0
Total Nonoperating Rev	216,466	570,820	559,117	0	0
Net Income (Loss)	7,795,240	2,680,631	0	0	0
Positions	271.0	168.0	167.0	159.1	159.1

PROGRAM DESCRIPTION:

The Water Resources Department:

- Operates and maintains the water system in order to deliver potable and non-potable water to end-users.
- Develops and implements comprehensive long-range plans for water supply development and management.
- Operates and maintains drainage facilities in order to minimize flooding.
- Manages the urban stormwater quality program in order to reduce the pollutants in urban stormwater runoff in the Unincorporated Areas of Sacramento County and the cities of Citrus Heights and Rancho Cordova to the maximum extent practicable in compliance with the National Pollution Discharge Elimination System (NPDES) permit currently held by the County.
- Manages flood preparedness activities, including planning, public information and sandbag storage and distribution.
- Develops and implements comprehensive flood control and storm drainage plans.
- Furnishes the personnel necessary to manage the water supply and drainage programs and to provide the associated services. These services are provided in certain areas within the Unincorporated Area of Sacramento County and within the incorporated cities of Citrus Heights and Rancho Cordova.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2510000	Water Resources		
<i>Program</i> 001-A	Administrative Units - Minimal Level of Service	0	151.1
<i>Program</i> 001-B	Administrative Units - Enhanced Level of Service	0	0.0
<i>Program</i> 002	Sacramento Area Flood Control Agency (SAFCA)	0	8.0
Funded Total:		0	159.1

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2510000 **Water Resources**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	27,176,802	0	27,176,802
<i>Reimbursement</i>	3,118,813	0	3,118,813
Total Expenditures	24,057,989	0	24,057,989
<i>Revenue</i>	24,057,989	0	24,057,989
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
<i>FTE</i>	151.1	0.0	151.1
<i>Vehicles</i>	49	0	49

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2510000 **Water Resources**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,875,000	0	1,875,000
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,875,000	0	1,875,000
<i>Revenue</i>	1,875,000	0	1,875,000
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2510000 **Water Resources**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,189,395	0	1,189,395
<i>Reimbursement</i>	0	0	0
Total Expenditures	1,189,395	0	1,189,395
<i>Revenue</i>	1,189,395	0	1,189,395
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	0	0	0
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	3	0	3

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	159.1	0.0	159.1
Total Vehicles	52	0	52

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Beach Stone Lake Flood Mitigation
2814000

FUND: BEACH STONE LAKE FLOOD MITIGATION
314A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	80,393	90,228	102,270	109,389	109,389
Total Finance Uses	80,393	90,228	102,270	109,389	109,389
Reserve Provision	70,588	0	0	0	0
Total Requirements	150,981	90,228	102,270	109,389	109,389
Means of Financing					
Fund Balance	83,193	17,174	17,174	-10,063	-10,063
Reserve Release	0	30,831	30,831	99,765	99,765
Use Of Money/Prop	84,963	32,160	54,265	19,687	19,687
Total Financing	168,156	80,165	102,270	109,389	109,389

PROGRAM DESCRIPTION:

The Beach Stone Lake Flood Mitigation Fund was approved by the Board of Supervisors on November 16, 1999, by Resolution No. 99-1489.

- The program is funded by private developer contributions for flood mitigation purposes.
- The Municipal Services Agency, Department of Water Resources administers this fund.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2814000	Beach Stone Lake Flood Mitigation		
<i>Program</i> 001	Beach Stone Lake Flood Mitigation	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2814000 **Beach Stone Lake Flood Mitigation**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	109,389	0	109,389
<i>Reimbursement</i>	0	0	0
Total Expenditures	109,389	0	109,389
<i>Revenue</i>	119,452	0	119,452
<i>Carryover</i>	-10,063	0	-10,063
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

NORTH VINEYARD STATION RIGHT-OF-WAY

2818000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: No Vineyard Station Right of Way 2818000		FUND: NO VINEYARD STATION RIGHT OF WAY 316A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	9,906	0	594,988	0	0
Total Finance Uses	9,906	0	594,988	0	0
Means of Financing					
Fund Balance	16,814	0	51,644	0	0
Use Of Money/Prop	24,746	0	15,738	0	0
Other Revenues	19,990	0	525,179	0	0
Residual Eq Trm In	0	0	2,427	0	0
Total Financing	61,550	0	594,988	0	0

PROGRAM DESCRIPTION:

- This unit was established on July 1, 2003, to coordinate right-of-way and easement acquisitions for construction of roadways, utilities, landscaping, drainage channels detention basins, and water supply and sewer infrastructure within the North Vineyard Station Specific Plan area.
- The North Vineyard Station Implementation Group, LLC, directly funded the right-of-way acquisition program.
- In Fiscal Year 2009-10 this program will be merged with the North Vineyard Station Supplemental Drainage budget in Sacramento County Water Agency Zone 11A.

FOR INFORMATION ONLY

NORTH VINEYARD WELL PROTECTION

3171000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: North Vineyard Well Protection 3171000		FUND: NORTH VINEYARD WELL PROTECTION 317A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	612	84,313	157,313	63,579	63,579
Other Charges	0	35,000	50,000	50,000	50,000
Total Finance Uses	612	119,313	207,313	113,579	113,579
Reserve Provision	100,237	0	0	0	0
Total Requirements	100,849	119,313	207,313	113,579	113,579
Means of Financing					
Fund Balance	-53,138	-13,116	-13,116	-12,000	-12,000
Reserve Release	0	50,129	50,129	90,333	90,333
Use Of Money/Prop	40,125	20,300	20,300	10,246	10,246
Charges for Service	100,746	50,000	150,000	25,000	25,000
Total Financing	87,733	107,313	207,313	113,579	113,579

PROGRAM DESCRIPTION:

- The North Vineyard Well Protection program was approved by the Board of Supervisors on January 7, 2003.
- The program is funded by developer fees which are used to provide funding to rehabilitate or replace private wells in the vicinity of the North Vineyard Well Field. The well field supplies drinking water to the Sun Ridge Specific Plan Area.
- The Municipal Services Agency, Department of Water Resources administers this unit.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3171000	North Vineyard Well Field-Well Protection		
<i>Program</i> 001	North Vineyard Well Field Well Protection Fund	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3171000 **North Vineyard Well Field-Well Protection**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	113,579	0	113,579
<i>Reimbursement</i>	0	0	0
Total Expenditures	113,579	0	113,579
<i>Revenue</i>	125,579	0	125,579
<i>Carryover</i>	-12,000	0	-12,000
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 3220000 Animal Care And Regulation
 DEPARTMENT HEAD: PATRICIA CLAERBOUT

CLASSIFICATION
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: Other Protection
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,418,098	3,591,609	4,159,509	3,737,068	3,057,442
Services & Supplies	1,917,524	1,684,047	1,689,752	2,214,030	1,661,666
Other Charges	66,966	350,261	76,018	104,646	104,646
Interfund Charges	0	5,000	5,000	1,653,628	1,653,628
Intrafund Charges	25,485	115,110	113,661	205,741	191,741
SUBTOTAL	5,428,073	5,746,027	6,043,940	7,915,113	6,669,123
Interfund Reimb	0	-782,171	-806,942	-2,122,219	-1,008,591
NET TOTAL	5,428,073	4,963,856	5,236,998	5,792,894	5,660,532
Prior Yr Carryover	748,097	233,808	233,808	0	0
Revenues	1,757,200	1,915,304	2,011,732	1,627,600	1,962,256
NET COST	2,922,776	2,814,744	2,991,458	4,165,294	3,698,276
Positions	57.0	52.0	57.0	51.0	37.8

PROGRAM DESCRIPTION:

The Stormwater Utility District was formed July 1, 1995, for the purpose of minimizing flood damage to private and public properties in the urban and urbanizing areas of the unincorporated portion of Sacramento County. The District continues to provide these services in the newly incorporated cities of Citrus Heights and Rancho Cordova. The District is financed by Stormwater Utility Fees, ad valorem tax proceeds, interest income, and various other revenues. Functions performed by the District include:

- Managing flood preparedness activities including planning, public information and sandbag storage and distribution.
- Designing and monitoring the construction of major and minor remedial flood control and drainage facility improvements that benefit the Stormwater Utility.
- Maintaining and operating storm drainage and flood control facilities, including channels, ditches, pipelines, pumping plants and levee systems.
- Conducting engineering studies to develop long range strategies and plans to limit potential loss of life and property damage due to flooding.
- Managing the urban stormwater quality program to evaluate the impacts of existing stormwater runoff on receiving waters and to reduce the pollutants in urban stormwater runoff in the Sacramento County area to the maximum extent practicable in compliance with the National Pollution Discharge Elimination System (NPDES) permit currently held by the County.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3220001	Storm Water Utility		
<i>Program</i> 001	Stormwater Drainage	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3220001 **Storm Water Utility**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	61,189,074	0	61,189,074
<i>Reimbursement</i>	7,741,238	0	7,741,238
Total Expenditures	53,447,836	0	53,447,836
<i>Revenue</i>	46,854,733	0	46,854,733
<i>Carryover</i>	6,593,103	0	6,593,103
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 11A 2815000		FUND: WATER AGENCY-ZONE 11A 315A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	1,797,058	2,068,899	2,702,021	2,446,068	2,446,068
Other Charges	1,030,865	2,670,645	4,266,077	5,972,467	5,972,467
Land	1,323,498	0	500,000	2,500,000	2,500,000
Total Finance Uses	4,151,421	4,739,544	7,468,098	10,918,535	10,918,535
Reserve Provision	10,741,569	0	0	616,473	616,473
Total Requirements	14,892,990	4,739,544	7,468,098	11,535,008	11,535,008
Means of Financing					
Fund Balance	7,678,417	-3,615,092	-3,615,092	2,298,110	2,298,110
Reserve Release	0	7,059,603	7,059,603	4,183,620	4,183,620
Licenses/Permits	2,122,637	1,314,335	1,152,000	829,812	829,812
Use Of Money/Prop	1,555,558	462,017	999,251	553,466	553,466
Charges for Service	18,028	1,517,394	1,870,000	3,670,000	3,670,000
Residual Eq Trn In	0	2,336	2,336	0	0
Total Financing	11,374,640	6,740,593	7,468,098	11,535,008	11,535,008

PROGRAM DESCRIPTION:

Program activity for this district mirrors the level of development in the community. Expenditures generally occur after sufficient fees have been collected to pay for the necessary drainage construction. The district is primarily financed by development drainage permit fees. Its functions include:

- Reviewing improvement plans for Federal Emergency Management Agency compliance.
- Financing the construction of major trunk drainage facilities (draining more than thirty acres) for the Morrison Creek Stream Group geographic area.
- Providing the general public with flood information.
- Permitting phased construction of facilities to conform to master plans.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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<i>BU 2814000</i>	<i>Beach Stone Lake Flood Mitigation</i>		
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<i>Program 001</i>	Beach Stone Lake Flood Mitigation	0	0.0
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	<i>Funded Total:</i>	0	0.0
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PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2815000 **Water Resources - Water Agency Zone 11A**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	11,535,008	0	11,535,008
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	11,535,008	0	11,535,008
<i>Revenue</i>	9,236,898	0	9,236,898
<i>Carryover</i>	2,298,110	0	2,298,110
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 11B 2816000		FUND: WATER AGENCY-ZONE 11B 315B	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	483,620	510,807	791,896	850,493	850,493
Other Charges	4,939	323,211	421,176	354,650	354,650
Total Finance Uses	488,559	834,018	1,213,072	1,205,143	1,205,143
Reserve Provision	2,104,478	205,208	205,208	0	0
Total Requirements	2,593,037	1,039,226	1,418,280	1,205,143	1,205,143
Means of Financing					
Fund Balance	1,888,409	514,938	514,938	-112,136	-112,136
Reserve Release	0	0	0	841,183	841,183
Licenses/Permits	894,632	150,000	500,000	200,000	200,000
Use Of Money/Prop	315,977	62,152	198,342	76,096	76,096
Charges for Service	4,971	200,000	205,000	200,000	200,000
Total Financing	3,103,989	927,090	1,418,280	1,205,143	1,205,143

PROGRAM DESCRIPTION:

Zone 11B's geographic area is heavily developed and therefore only minor drainage facilities are constructed. The district is financed primarily by development drainage permit fees and its functions include:

- Reviewing improvement plans for Federal Emergency Management Agency compliance.
- Financing the construction of major trunk drainage facilities (draining more than thirty acres) for the Arden/Arcade/American River Tributary Watersheds geographic area.
- Providing the general public with flood information.
- Permitting phased construction of facilities to conform to master plans.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 2816000	Water Resources - Water Agency Zone 11B		
<i>Program</i> 001	Zone 11B Drainage Development	0	0.0
<i>Funded Total:</i>		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2816000 Water Resources - Water Agency Zone 11B

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,205,143	0	1,205,143
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,205,143	0	1,205,143
<i>Revenue</i>	1,317,279	0	1,317,279
<i>Carryover</i>	-112,136	0	-112,136
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 11C 2817000		FUND: WATER AGENCY-ZONE 11C 315C	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	420,464	437,739	673,742	799,703	799,703
Other Charges	104,939	384,188	498,700	355,000	355,000
Total Finance Uses	525,403	821,927	1,172,442	1,154,703	1,154,703
Reserve Provision	826,820	0	0	0	0
Total Requirements	1,352,223	821,927	1,172,442	1,154,703	1,154,703
Means of Financing					
Fund Balance	818,646	279,798	279,798	359,150	359,150
Reserve Release	0	275,915	275,915	502,194	502,194
Licenses/Permits	522,905	282,694	400,000	150,000	150,000
Use Of Money/Prop	183,174	4,722	116,729	43,359	43,359
Charges for Service	3,309	0	100,000	100,000	100,000
Total Financing	1,528,034	843,129	1,172,442	1,154,703	1,154,703

PROGRAM DESCRIPTION:

Program activity in this district mirrors the level of development in the community. Expenditures generally occur after sufficient fees have been collected to pay for the necessary drainage construction. The district is financed primarily by development drainage permit fees and its functions include:

- Reviewing improvement plans for Federal Emergency Management Agency compliance.
- Financing the construction of major trunk drainage facilities (draining more than thirty acres) for the Dry Creek Watershed geographic area.
- Providing the general public with flood information.
- Permitting phased construction of facilities to conform to master plans.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
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<i>BU 2817000</i>	<i>Water Resources - Water Agency Zone 11C</i>		
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<i>Program</i> 001	Zone 11C Drainage Development	0	0.0
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	<i>Funded Total:</i>	0	0.0
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PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2817000 **Water Resources - Water Agency Zone 11C**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,154,703	0	1,154,703
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,154,703	0	1,154,703
<i>Revenue</i>	795,553	0	795,553
<i>Carryover</i>	359,150	0	359,150
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 12 3066000		FUND: WATER AGENCY-ZONE 12 319A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	82,196	92,711	100,211	95,193	95,193
Interfund Charges	6,852,269	7,994,778	7,994,778	7,661,238	7,661,238
Total Finance Uses	6,934,465	8,087,489	8,094,989	7,756,431	7,756,431
Means of Financing					
Fund Balance	288,426	607,242	607,242	62,664	62,664
Taxes	7,122,292	7,413,025	7,357,861	7,561,284	7,561,284
Use Of Money/Prop	39,731	0	0	0	0
Aid-Gov'n't Agencies	91,258	129,886	129,886	132,483	132,483
Total Financing	7,541,707	8,150,153	8,094,989	7,756,431	7,756,431

PROGRAM DESCRIPTION:

Zone 12 functions as a financing agency collecting ad valorem tax revenue and transferring this revenue to the Stormwater Utility District.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3066000	Water Resources - Water Agency Zone 12		
<i>Program</i> 001	Zone 12 Annual Ad Valorem Transfer	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3066000 **Water Resources - Water Agency Zone 12**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	7,756,431	0	7,756,431
<i>Reimbursement</i>	0	0	0
Total Expenditures	7,756,431	0	7,756,431
<i>Revenue</i>	7,693,767	0	7,693,767
<i>Carryover</i>	62,664	0	62,664
Net Cost	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 13 3044000		FUND: WATER AGENCY-ZONE 13 318A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	4,545	4,995	4,995	0	0
Services & Supplies	894,863	1,775,763	2,112,574	2,128,069	2,128,069
Other Charges	1,071,299	1,442,854	1,993,333	1,524,788	1,524,788
Total Finance Uses	1,970,707	3,223,612	4,110,902	3,652,857	3,652,857
Reserve Provision	381,271	0	0	0	0
Total Requirements	2,351,978	3,223,612	4,110,902	3,652,857	3,652,857
Means of Financing					
Fund Balance	654,928	801,575	801,575	1,287,173	1,287,173
Reserve Release	0	959,964	959,964	55,207	55,207
Use Of Money/Prop	134,982	98,289	98,289	32,198	32,198
Charges for Service	2,260,704	2,251,959	2,251,033	2,278,279	2,278,279
Residual Eq Trn In	0	41	41	0	0
Total Financing	3,050,614	4,111,828	4,110,902	3,652,857	3,652,857

PROGRAM DESCRIPTION:

Zone 13 funds regional water supply, drainage and flood control studies. It is financed primarily by assessments levied within the Unincorporated Area of Sacramento County and the cities of Citrus Heights, Elk Grove and Rancho Cordova. Functions of the district include:

- Conducting regional water resources planning activities.
- Providing partial funding for the Water Forum Successor Effort for regional water supply planning activities.
- Administering and providing partial funding for the Sacramento Central Groundwater Authority, Joint Powers Authority, for maintaining the long-term sustainable yield of the Central Basin; overseeing the operation of a Well Protection Program; devising and implementing strategies to safeguard groundwater quality and working collaboratively with other entities in order to promote coordination of water policies and activities throughout the region.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3044000	Water Resources - Water Agency Zone 13		
<i>Program</i> 001	Zone 13 Water and Drainage Studies	0	0.0
Funded Total:		0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3044000 **Water Resources - Water Agency Zone 13**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,652,857	0	3,652,857
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	3,652,857	0	3,652,857
<i>Revenue</i>	2,365,684	0	2,365,684
<i>Carryover</i>	1,287,173	0	1,287,173
<i>Net Cost</i>	0	0	0
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	0	0	0
<i>Total FTE</i>	0.0	0.0	0.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
COUNTY BUDGET ACT (1985)

FUND: Water Agency Enterprise (320)

SCHEDULE 11 - OPERATIONS OF
WATER AGENCY ENTERPRISE FUND 320
FISCAL YEAR: 2009-10

ACTIVITY: Water Supply Operations (3055000)
and Capital Outlay (3050000 / 3057000)

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
OPERATING REVENUES					
Charges for Services	45,994,816	40,017,014	43,062,148	52,754,515	52,754,515
Total Operating Revenues	45,994,816	40,017,014	43,062,148	52,754,515	52,754,515
OPERATING EXPENSES					
Salaries / Benefits	0	10,426,270	13,247,804	13,284,799	13,284,799
Services & Supplies	21,602,368	13,557,399	10,885,407	14,439,568	14,439,568
Other Charges	2,044,602	5,125,328	6,452,674	5,521,804	5,521,804
Depreciation and Amortization	6,362,219	6,740,102	5,274,333	6,734,420	6,734,420
Capitalized Labor Costs	0	-3,940,764	-4,762,552	-6,206,155	-6,206,155
Total Operating Expenses	30,009,189	31,908,335	31,097,666	33,774,436	33,774,436
Net Operating Income (Loss)	15,985,627	8,108,679	11,964,482	18,980,079	18,980,079
NONOPERATING REVENUES (EXPENSES)					
Interest Income	17,345,349	6,454,362	7,704,700	4,997,989	4,997,989
Interfund Charges (Transfer In / Out)	487,317	0	231,826	0	0
Interest Expense	-20,118,187	-18,744,828	-18,783,622	-19,018,607	-19,018,607
Intergovernmental Revenue	0	509,000	4,214,661	4,500,000	4,500,000
Total Non-Operating Revenues (Expense)	-2,285,521	-11,781,466	-6,632,435	-9,520,618	-9,520,618
NET INCOME (LOSS)	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,461
Positions	0.0	104.0	104.0	100.8	100.8
Memo Only:					
Land	185,223	5,103,537	2,924,010	181,943	181,943
Improvements	80,301,414	152,530,016	131,572,546	61,614,869	61,614,869
Equipment	12,415	0	549,520	0	0
TOTAL CAPITAL	80,499,052	157,633,553	135,046,076	61,796,812	61,796,812
SOURCES OF WORKING CAPITAL					
Net Income	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,461
Depreciation & Amortization	6,362,219	6,740,102	5,274,333	6,734,420	6,734,420
Bond Proceeds	0	0	0	0	0
Total Sources	20,062,325	3,067,315	10,606,380	16,193,881	16,193,881
USES OF WORKING CAPITAL					
Fixed Asset Acquisitions	80,499,052	157,633,553	135,046,076	61,796,812	61,796,812
Bond Principal Payment	965,000	965,000	990,000	6,975,000	6,975,000
Equity Transfer - City of Sacramento (320C)	0	0	0	0	0
Total Uses	81,464,052	158,598,553	136,036,076	68,771,812	68,771,812
Increase (Decrease) in Working Capital	-61,401,727	-155,531,238	-125,429,696	-52,577,931	-52,577,931
Beginning Working Capital	418,232,532	356,830,805	356,830,805	201,299,567	201,299,567
Ending Working Capital	356,830,805	201,299,567	231,401,109	148,721,636	148,721,636
RETAINED EARNINGS					
Net Income / (Loss)	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,461
Capital Contributions	0	0	0	0	0
Equity Transfer - City of Sacramento (320C)	0	0	0	0	0
Net Increase / (Decrease) in Retained Earnings	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,461
Beginning Retained Earnings	291,897,323	305,597,429	305,597,429	301,924,642	301,924,642
Ending Retained Earnings	305,597,429	301,924,642	310,929,476	311,384,103	311,384,103

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FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Zone 40					
Land	185,223	4,333,537	2,195,750	181,943	181,943
Equipment	0	0	0	0	0
Project Allowance	850,941	52,500	325,000	55,134	55,134
TM / WTP Projects (Reimbursements):					
TM - Poppy Ridge Plaza	0	0	101,731	0	0
TM - Rau Park 18"	0	0	101,731	58,967	58,967
TM - Poppy Ridge Rd (EFIG)	0	0	216,731	0	0
TM - Franklin Meadows (EFIG)	0	0	122,731	0	0
TM - Junkeit Dairy Unit 3 (EFIG)	0	0	177,731	0	0
TM - Elk Grove Blvd (Sta 65" + 92" to Bruceville) (EFIG)	0	0	180,231	0	0
TM - Franklin/Elk Grove/Poppy Ridge Road (EFIG)	0	0	235,731	0	0
TM - Agave Apartments, 20" RW	0	74,401	101,731	0	0
TM - Pleasant Grove High School	0	0	101,731	0	0
TM - Elk Grove Promenade - Major Roads	848,240	212,000	126,731	228,255	228,255
TM - Sunridge Park Unit A - 16"	0	7,088	101,731	0	0
TM - Excelsior TM & Z40186 Anatolia TP, Downholes & 3 Wells	0	2,177,167	701,731	800,241	800,241
TM - Anatolia III Major Roads PRV's	0	133,000	167,731	143,349	143,349
TM - Waterman Square (Waterman Rd Sta 21-25)	1,773	5,000	146,731	42,446	42,446
TM - Bilby Road Sta 63 to 70	2,660	126,107	134,231	0	0
Arcadian Village 30" T-Main	0	146,000	0	0	0
Seasons Bilby (get info from Dan)	0	0	0	0	0
Elk Grove NP TM / WTP Projects (Reimbursements):					
TM - NP - Laguna Creek South 2A & 2B Non-potable	91,923	0	6,295	0	0
TM - NP - Poppy Ridge Rd Non-potable Sta 0" to 57"	0	0	215,295	0	0
TM - NP - Bella Terra Drive	0	59,107	65,295	0	0
TM - NP - Quail Ridge Non-potable	0	0	99,770	0	0
TM - NP - Franklin Meadows 2B Non-potable	0	0	61,295	0	0
TM - NP - Schuler Ranch Non-potable	0	0	39,670	0	0
TM - NP - Franklin/Elk Grove/Poppy Ridge Road	0	0	145,295	0	0
TM - NP - Machado Dairy	0	0	63,958	0	0
TM - NP - Bilby Meadows	0	0	45,634	0	0
TM - NP - East Meadows	0	0	39,822	0	0
TM - NP - South Meadows Unit 2	574	0	54,112	0	0
TM - NP - Elk Grove Meadows, 3c	0	0	0	0	0
TM - NP - Backer Ranch, units 2, 3, & 4	2,991	128,483	6,295	0	0
TM - NP - Gilliam Meadows 1A, Poppy Ridge Road	0	0	23,097	0	0
TM - NP - Gilliam Meadows, #2A & 2D	0	0	57,256	0	0
TM - NP - Laguna Creek South Unit 1B	0	23,624	6,295	0	0
Rancho Cordova TM / WTP Projects (Credits):					
TM - Excelsior TM & Anatolia WTP (A I/II)	195,837	150,108	734,731	0	0
TM - Sunrise Blvd (A III)	214,892	320,132	635,731	369,262	369,262
TM - Anatolia I Major Roads (A III)	215,721	313,650	623,731	360,577	360,577
TM - Chrysanthy Blvd, 24" (A III)	19,651	29,134	150,731	33,816	33,816
TM - Folsom So. Canal Crossing (A III)	96,346	142,078	339,731	164,913	164,913
TM - Sunrise-Kiefer (A III)	29,179	41,076	170,731	47,678	47,678
TM - N. Douglas Tank Engineering	0	0	101,731	46,152	46,152
TM - N. Douglas T-Mains - 24" & 36"	9,285	3,000	101,731	114,718	114,718
TM - Douglas Road 42" T-Main Sta. 71 - 140	185,613	203,691	476,731	320,508	320,508
TM - Anatolia III Major Roads	51,203	170,931	411,731	192,599	192,599
TM - Chrysanthy Blvd Sta 36 to 64	1,326	0	166,731	0	0
TM - Jaeger Road	1,219	0	176,731	18,491	18,491
TM - Douglas Road - Sta 125 to Sta 178	0	0	166,731	0	0
TM - Americanos Blvd. - Sta 63 to Sta 80	0	0	171,731	0	0
TM - Americanos Blvd. - Sta 80 to Sta 98	0	0	161,731	0	0
TM - NP - Montelena Villages	0	0	136,731	0	0
TM - NP - Sunridge-Jadger Rd 190 to 218	0	0	146,731	18,319	18,319
TM - NP - Americanos Blvd Sta 63 to 80	0	0	131,731	0	0
TM - NP - Americanos Blvd Sta 80 to 98	0	0	136,731	0	0
TM - NP - Douglas 98	0	0	131,731	0	0
TM - NP - Douglas Road - Sta 125 to 178	0	0	161,731	0	0
TM - NP - Grantline 208	0	0	126,731	0	0
TM - NP - Chrysanthy Blvd Sta 36 to 64	0	0	129,231	0	0
TM - NP - Douglas Road Sta. 71 to 141	0	20,904	136,731	21,046	21,046
TM - NP - Anatolia III Major Roads NP - TM	0	0	102,731	0	0
TM - VanRuiten Ranch 24" & 16" TM & 20" RW	108,229	0	0	0	0
TM - RW Sunridge Pipeline 30"	526,237	0	0	0	0
North Vineyard Station TM / WTP Projects (Credits):					

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FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
TM - North Vineyard Station Tank Engr.	11,195	656,994	101,731	0	0
TM - No. Vineyard Sta Phase A1	5,648	318,202	101,731	196,407	196,407
TM - Vineyard Point Village A & C	644	43,305	101,731	26,112	26,112
TM - Vineyard Point Village C	2,378	92,051	101,731	56,200	56,200
TM - Gerber Road Wildhawk	102,042	129,670	101,731	248,452	248,452
TM - North Vineyard Station Phase A2 Infrastructure	0	0	151,731	0	0
TM - Waterman Road - Sta 10 to 53	10,263	0	151,731	0	0
TM - Wildhawk South	0	0	124,231	0	0
TM - Diamante (Bradshaw Rd Sta 20-27)	0	0	131,731	5,513	5,513
TM - Rock Church 16"	30,613	0	0	0	0
Elk Grove TM / WTP Projects (Credits):					
WTP - Bighorn WTP (LR-1)	9,655	1,056,544	2,601,731	1,516,479	1,516,479
TM - Civic Center-Big Horn TM & Raw Water (LR-1)	72,614	72,384	269,731	103,894	103,894
TM - Laguna Ridge - Bruceville Road Phase 1 (LR-1)	721	591	103,131	849	849
TM - Laguna Ridge - Bruceville Road Phase 2	1,403	0	0	0	0
TM - Laguna Ridge - Lotz Parkway (LR-1)	16,093	11,132	127,731	15,978	15,978
TM - Laguna Ridge - Lotz Parkway Phase 2	5,694	0	0	0	0
TM - Laguna Ridge - Whitelock I (LR-1)	18,517	17,902	143,731	25,696	25,696
TM - Laguna Ridge - Whitelock II (LR-1)	26,156	25,146	161,731	36,093	36,093
TM - Laguna Ridge - Elk Grove Blvd	31,506	119,780	353,731	171,923	171,923
TM - Whitelock III TM & Raw Water	14,775	0	201,731	0	0
TM - West Stockton Blvd 20" T-Main	60,239	912,000	201,731	0	0
TM - Bilby Ranch Major Roads 24" & 20"	0	10,143	111,731	0	0
TM - Elk Grove Auto Mall Phase 2	0	0	116,731	0	0
TM - Elk Grove Automall Phase III	4,909	0	121,731	0	0
TM - Heartstone II	70	0	126,731	0	0
TM - Coventry Blvd	24,218	0	111,731	0	0
TM - Fieldstone South	0	0	129,231	0	0
TM - Garfoot Greens	0	0	164,231	0	0
TM - Vista Creek Village 3	75	0	126,731	0	0
TM - Laguna Ridge - Major Roads Big Horn Blvd. and Poppy Ridge R	0	0	171,731	0	0
TM - Franklin Crossing - Major Roads	0	0	156,731	0	0
Elk Grove NP TM / WTP Projects (NP Credits):					
TM - NP - Laguna Ridge, Civic Center & Big Horn Blvd	38,319	41,091	127,295	87,095	87,095
TM - NP - Lagune Ridge - Whitelock I	21,411	22,966	74,295	48,678	48,678
TM - NP - Lagune Ridge - Whitelock II	29,730	30,735	97,295	65,143	65,143
TM - NP - Laguna Ridge, Lotz Parkway	10,678	10,795	39,795	22,880	22,880
TM - NP - Laguna Ridge - Bruceville	4,183	4,487	19,295	9,511	9,511
TM - NP - Laguna Ridge - The Grove Villages	11,111	11,640	40,295	24,673	24,673
TM - NP - Laguna Ridge - Del Webb	5,574	5,709	23,295	12,101	12,101
TM - NP - Elk Grove Automall Phase III	1,627	0	26,295	0	0
TM - NP - Phase 2 Recycled Water T-Main	2,657	0	0	0	0
TM - NP - Laguna Ridge - Whitelock Parkway Segment III	3,984	0	16,295	0	0
TM - NP - Laguna Ridge/Lotz Pkwy (phase 2)	7,894	0	0	0	0
TM - NP - Zraggen Ranch	0	0	23,295	12,870	12,870
TM - NP - Laguna Ridge - Major Roads Big Horn Blvd. and Poppy Rid	0	0	21,295	0	0
SCWA Transmission Main Projects:					
TM - Franklin Blvd Surface Water Exten	108,399	0	760	0	0
TM - Grantline Rd/Hwy 99 Interchange	252,840	1,200,000	960,760	0	0
TM - Bond Road Widening Segment 2B	0	0	760	0	0
TM - Bradshaw Rd: Calvine to Florin	376,807	2,000,000	7,350,760	7,429,880	7,429,880
TM - Franklin blvd. NP: EG to Whitelock	0	0	760	0	0
TM - Anatolia Phase II Design	0	0	760	0	0
TM - Sheldon/Hwy 99 Interchange	902,559	900,000	1,205,760	83,804	83,804
TM - W. Stockton Laguana Creek Bridge Replacement	39,999	100,000	172,760	58,442	58,442
TM - Grantline Rd - UPRR Grade Separation	17,186	10,000	56,760	94,726	94,726
TM - Bradshaw /Sheldon Intersection	0	0	71,760	0	0
TM - Bradshaw Rd ; Grantline to Bond	0	0	15,760	0	0
TM - Engineers Decision Services	0	0	760	0	0
TM - Lewis Stein Road-EG	55,474	0	760	0	0
TM - Bradshaw Rd - Bond to Sheldon	83,226	0	11,760	0	0
TM - Bureau of Reclamation Folsom South Canal Crossing Easement	0	0	75,760	0	0
TM - Kammerer Rd. Ext.; Bruceville to I-5	0	0	53,260	0	0
TM - Sheldon Rd - EG Florin to Bradshaw	0	0	45,760	0	0
TM - Sheldon Road/Bradshaw, Bruceville to Lewis Stein	93,610	0	760	0	0
TM - Sheldon/Waterman Intersection	0	0	61,760	0	0
TM - TD Reimb. - Calvine Rd T-Main - Kingsbridge Dr / Vineyard Rd	0	0	760	0	0
TM - GET H Pipeline-Pump Station (320E)	0	0	0	0	0
TM - Arget GET E/F Pipeline Pump Station (320E)	0	0	0	0	0

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 (Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
TM - Phase 2 NP T-Main; UPRR to EG Blvd.	0	50,000	598,280	0	0
TM - CSA Potable Water T-Main and Florin Trunk Sewer Project (1 mile VSWTP to Bradshaw, pipeline portion)	0	705,000	4,660,760	7,309,687	7,309,687
TM - CSA Potable Water T-Main & Florin Interceptor Project (sewer portion)	332,428	50,000	13,025,760	5,356,835	5,356,835
TM - NSA Pipeline	107,897	150,000	375,760	0	0
TM - Waterman Realignment	107,522	75,000	720,760	0	0
SCWA Water Treatment Plant Projects:					
TP - Bighorn Treatment Plant (Phase 1)	1,716,563	0	46,520	0	0
TP - Poppy Ridge Phase I (New Motors)	17,144	0	20,760	0	0
TP - Wild Hawk Phase I	1,592,376	0	760	0	0
TP - East Elk Grove Phase 3 Expansion	109,805	0	2,280	0	0
TP - Vineyard SWTP Phase 1	14,922,943	84,895,000	9,710,760	7,490,527	7,490,527
TP - Vineyard SWTP Phase 1 (\$5M per year paygo funded)	0	0	422,280	0	0
TP - Radio Tower Vineyard Springs	0	0	(0)	0	0
TP - CM Software Vineyard Springs	0	0	(0)	0	0
TP - Anatolia Phase 2	7,702	0	68,260	0	0
TP - Poppy Ridge WTP Phase 2	47,279	0	54,020	0	0
TP - East Elk Grove Phase 4	0	0	760	0	0
TP - Lakeside Arsenic Retrofit	157,119	0	760	0	0
TP - Anatolia Site (Land cost)	0	0	1,520	0	0
TP - Dwight Road Booster Pump Station Expansion Project	0	0	12,760	0	0
TB - FRANKLIN BLVD WT STORAGE FACILITY PHASE 1	0	0	130,760	0	0
TB - North Douglas Tank and Booster	1,227,466	15,000	96,520	0	0
TP - Dwight Road Booster Expansion	509,742	0	760	0	0
TB - North Vineyard Station Tank and Booster (Hanfield Drive)	7,285	0	3,260	0	0
TB - Zinfandel Storage Tank Site (NSA Terminal Tank)	0	50,000	300,760	72,777	72,777
TP - Bighorn WTP Phase 2	0	300,000	435,000	55,134	55,134
TP&W - Franklin Blvd WTP PH1 WT6 & W83	3,055	0	0	0	0
Van Ruiten WTP and Onsite Well	11,878	0	0	0	0
TP - Whitelock WTP	0	0	0	3,308	3,308
SCWA Water Well Projects:					
WW - Gilliam 2, and Maritime Well (drilling) and White Lotus (Zim Ind)	76,708	0	0	0	0
WW - VSWTP On-Site Well	0	0	760	0	0
WW - Elk Grove Meadows 3A Well (Blossom Ridge)	0	0	13,760	0	0
WW - Excelsior Well #4, 5 -- Drilling	13,786	0	14,760	0	0
WW - Maritime Well Site Improvements	23,821	0	760	0	0
WW - Newton Ranch Well #2 (aka Pascal Way Well)	63,369	0	2,760	0	0
WW - Securing Existing WTP & Well Sites	0	0	760	0	0
WW - Sonoma Creek Well 1 (aka Scheurebe Place Well)	958	0	1,760	0	0
WW - Sonoma Creek Well 2	611	0	0	0	0
WW - Anatolia Well #4	15,319	0	0	0	0
WW - Fieldstone Well - Acquire	1,049	0	13,760	5,513	5,513
Miscellaneous:					
JPA Freeport Regional Diversion Project (Zone 40)	50,781,927	44,000,000	55,100,000	19,679,037	19,679,037
Pipeline Segment #4 (SCWA only, FRWA Project)	1,566,730	4,300,000	6,000,000	1,397,651	1,397,651
Miscellaneous Project Costs	52,131	0	200,000	0	0
Grantline Road Flow Control Station (Kammerer/Promenade)	13,022	25,000	307,000	0	0
Sheldon Road flow Control Station	0	25,000	313,000	0	0
Water System Infrastructure Plan	0	0	0	0	0
Water Supply Master Plan	0	0	0	0	0
Water Supply Master Plan Environmental Impact Report	0	0	0	0	0
Urban Water Management Plan	0	0	0	0	0
Waterman / Grantline Metering Station	6,456	0	213,000	0	0
Sheldon / East Stockton Metering Station	0	25,000	0	0	0
PG & E Gas Line to VSWTP	0	25,000	0	452,100	452,100
Total Improvements	79,464,628	147,032,448	119,944,802	55,212,439	55,212,439
Total - Zone 40	79,649,851	151,365,985	122,140,552	55,394,382	55,394,382
Zone 41					
Land	0	770,000	728,260	0	0
Equipment	12,415	62,500	549,520	131,089	131,089
Improvements					
PA - Facility Fencing (Zone 41)	0	0	60,760	0	0
IM - Mather Tanks Seismic Retrofit Engineering	86,970	30,000	382,260	0	0

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 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
IM - El Nido Improvement Project	4,274	0	18,260	0	0
IM - Laguna/Vineyard CA Inspection Imp (DPH)	23,559	20,000	18,260	0	0
PA - Arden Park Firehouse Well (Zone 41)	1,480	90,000	0	0	0
PA - Building Rehab (\$90k/yr)	0	0	117,260	107,254	107,254
IM - Zone 41 Security Upgrades	59,387	75,000	73,260	0	0
PA - Mather Chlorine/pH Adjust Building & Plumbing Design (CIP) (After	0	0	18,260	107,254	107,254
PA - Meter Installation / Retrofit (320C) (cancelled due to City not taking)	0	0	0	0	0
PA - Tank Upgrades	0	0	73,260	59,586	59,586
PA - Dwight Road WTP Electrical Switch Upgrade	0	0	18,260	0	0
IM - Dwight Rd Arsenic Treatment Retrofit	22,409	50,000	0	0	0
Electrical Panels (CIP)	9,602	0	218,260	0	0
EQ - W-76 150HP4PUS Vert Mtr H444TP(69662)	10,108	11,000	0	0	0
EQ - Meter Retrofit	355	0	0	0	0
395 Series Bucket Truck for Tom Pasternski	0	150,000	0	0	0
IM - SCADA Project	187,008	90,000	1,216,783	0	0
Poppy Ridge Tower	0	0	105,260	0	0
IM - CMMS	104,597	0	0	0	0
IM - CMMS Replacement Project	170,076	725,000	238,260	0	0
IM - Meter Retrofit	4,456	7,000	0	0	0
IM - Chlorination Stations	6,332	0	0	0	0
IM - Fluoridation Project	32,326	450,000	4,881,143	4,647,694	4,647,694
Water Conservation - Meter Misc. Supplies	0	67,000	68,260	0	0
Re-roofing (W-03, W04, W07) Order # 116475	0	0	108,260	0	0
Capital Project Mgmt Coding (Underwood) (to be allocated in YE)	0	0	5,000	0	0
Project Allowance	722,939	1,765,000	7,621,067	4,921,789	4,921,789
Transmission Main Projects:					
TM - Walnut Grove	0	0	0	0	0
Arden Park (plans and specs plus phased project)	0	0	0	0	0
Laguna Distribution Main Replacement	0	0	0	0	0
TM-Vintage Park Z41 TM Piping	12,886	0	0	0	0
Water Treatment Plant Projects:					
TP - Laguna arsenic, Big Horn	0	0	18,260	0	0
TP - Dwight Road/Lakeside Arsenic Removal	0	0	0	0	0
TP - Laguna Arsenic Removal (KJ) (same as project above)	0	0	18,260	0	0
TP - Walnut Grove arsenic removal	0	0	21,260	0	0
TP - Walnut Grove System Improvement Design	0	0	34,760	15,492	15,492
TP - Chlorine Containment upgrades	0	0	18,260	0	0
TP - Mather Housing filter rehab (W-92)@Mather Housing	0	0	418,260	202,592	202,592
TP - Mather Housing Backwash Tank and Asphalt and associated plu	0	0	18,260	0	0
TP - Hood Managanese Treatment facilities	0	0	18,260	0	0
TP - Hood Tank and Booster and associated plumbing	0	0	18,260	0	0
TP - Walnut Grove Tank & Booster	0	0	18,260	0	0
TP - Dwight Road WTP CO2 System	0	0	18,260	0	0
TP - Reduced Pressure Device Install (320C)	0	0	62,791	357,694	357,694
Water Well Projects:					
WW - Well Upgrades/Rehab Projects FY0708	26,265	350,000	330,000	536,272	536,272
WW - 73 East Park Well upgrade/Rehab Proj	0	0	0	0	0
WW - 42-Banyon Well Rehab Project	0	0	0	0	0
WW - 123 Excelsior #2 Well Rehab Project	13,481	15,000	0	0	0
WW - Tolenas	0	0	0	0	0
WW - Rehab Well W-37 Arena - LAYNE CHRISTENSEN CO (320C)	60,707	138,000	62,791	0	0
WW - Convert Northgate Well to Electric (320C)	508	0	192,791	0	0
WW - Walnut Grove Second Well on W-108 Site	0	0	0	53,627	53,627
WW - Striker Well (320C)	0	0	592,791	0	0
Total Improvements	836,786	2,268,000	9,482,590	6,087,466	6,087,466
Total - Zone 41	849,201	3,100,500	10,760,370	6,218,555	6,218,555
Zone 50					
Land	0	0	0	0	0
Equipment	0	0	0	0	0
Improvements					
City of Sac-City Water Connect Cost, Capital Facilities Fee	0	2,067,068	2,145,154	0	0
Airport - City of Sac T-Main	0	1,100,000	0	183,875	183,875
Project Allowance	0	3,167,068	2,145,154	183,875	183,875
Total Improvements	0	3,167,068	2,145,154	183,875	183,875

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)
 (Sum of Zones 40, 41, and 50)

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations
 and Capital Outlay

SCHEDULE 11 - OPERATIONS OF
 WATER AGENCY ENTERPRISE FUND 320
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Total - Zone 50	0	3,167,068	2,145,154	183,875	183,875
Zone 40, 41, & 50					
Land	185,223	5,103,537	2,924,010	181,943	181,943
Equipment	12,415	62,500	549,520	0	0
Improvements	80,301,414	152,467,516	131,572,546	61,614,869	61,614,869
Total - Zone 40, 41, & 50	80,499,052	157,633,553	135,046,076	61,796,812	61,796,812

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3050000	Water Resources - Water Agency Zone 40		
<i>Program 001</i>	Zone 40 Capital Development	50,083,471	33.0
Funded Total:		50,083,471	33.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3055000	Water Resources - Water Agency Zone 41		
<i>Program 002</i>	Zone 41 Maintenance and Operations	2,105,776	67.8
Funded Total:		2,105,776	67.8

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3057000	Water Resources - Water Agency Zone 50		
<i>Program 003</i>	Zone 50 Capital Development	148,104	0.0
Funded Total:		148,104	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3050000 **Water Resources - Water Agency Zone 40**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	79,969,053	0	79,969,053
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	79,969,053	0	79,969,053
<i>Revenue</i>	29,885,582	0	29,885,582
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	50,083,471	0	50,083,471
<i>FTE</i>	33.0	0.0	33.0
<i>Vehicles</i>	9	0	9

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	50,083,471	0	50,083,471
<i>Total FTE</i>	33.0	0.0	33.0
<i>Total Vehicles</i>	9	0	9

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3055000 **Water Resources - Water Agency Zone 41**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	34,436,927	0	34,436,927
<i>Reimbursement</i>	0	0	0
Total Expenditures	34,436,927	0	34,436,927
<i>Revenue</i>	32,331,151	0	32,331,151
<i>Carryover</i>	0	0	0
Net Cost	2,105,776	0	2,105,776
<i>FTE</i>	67.8	0.0	67.8
<i>Vehicles</i>	27	0	27

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	2,105,776	0	2,105,776
Total FTE	67.8	0.0	67.8
Total Vehicles	27	0	27

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3057000 **Water Resources - Water Agency Zone 50**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	183,875	0	183,875
<i>Reimbursement</i>	0	0	0
Total Expenditures	183,875	0	183,875
<i>Revenue</i>	35,771	0	35,771
<i>Carryover</i>	0	0	0
Net Cost	148,104	0	148,104
<i>FTE</i>	0.0	0.0	0.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	148,104	0	148,104
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0