

**RECOMMENDED BUDGET 2014-15
MUNICIPAL SERVICES**

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (Yes/No)	Mandated level of service? (Yes/No)	Adjusted Final 2013-14 Budget						2013-14 Estimated Year End						Recommended Budget 2014-15						Dollar Match	% Match	Grants (Yes/No)	Fees (Yes/No)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund/Net Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund/Net Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund/Net Cost	FTE	# of Vehicles					
						3830000	Affordability Fee	001	Fees are used to purchase land for affordable housing, produce or substantially rehabilitate affordable units, or buy down Extremely Low Income units.	No	No	0	0	0	0	0.0	0	0	0	0	0.0	0	3,762,500					
3220000	Animal Care and Regulation	001	The licensing program is a core function and is a component of the Rabies Control mandate keeping communities free of Rabies by ensuring animals are vaccinated. Key activities include the sale, renewal and tracking of dog and cat licenses from both the public and from veterinarian hospitals. In addition, our field staff enforce the licensing program by ensuring vaccination and license compliance with customers they encounter. The expected outcome is to ensure a safe and disease free community, provide exceptional customer service and increase revenue to support operations.	Yes - State	No	649,190	0	423,466	225,724	5.0	0	651,714	0	416,697	235,017	5.0	0	800,253	0	443,862	356,391	5.0	0	N/A	N/A	No	Yes	Fees
3220000	Animal Care and Regulation	002	A pound system must be maintained to house stray animals and make these animals available for adoption to the public for a prescribed time, run/maintain a rescue program for unadoptable animals, send animals to foster homes to increase adoptability and provide humane euthanasia for unadopted animals. The shelter is required to scan all animals for a microchip, hold monthly vaccination clinics, maintain a lost and found registration system and follow specific record keeping requirements. The goal is to reduce the number of animals that enter the shelter, thus reducing animals euthanized, increase live release rates and continue to build strong relationships with our community.	Yes - State	Yes	1,452,222	0	386,546	1,065,676	8.5	1	1,525,204	0	299,171	1,226,033	8.5	1	1,684,136	0	697,672	986,464	8.5	1	N/A	N/A	No	Yes	Fees

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						3220000	Animal Care and Regulation	003	The volunteer program provides oversight and training for volunteers who assist staff with adoptions, greeting customers, lost and found walk through's, socialize and train shelter animals, provide enrichment to shelter animals to increase the chance of adoption, provide foster homes for animals that are sick or too young for adoption and staff community events to highlight the shelter and promote responsible pet ownership. This program increases the shelter adoption rate, helps to care for shelter animals, provides humane and safety education to the public and helps to raise private funds to augment medical care and special needs of the organization.	No	No	161,195	0	7,693	153,502	1.0	1	169,217	0	940						168,277	1.0	1
3220000	Animal Care and Regulation	004	Provides general medical care to shelter animals, conducts daily rounds to evaluate the health of animals in the shelter, medicates sick animals, tests and studies the effects of diseases in population settings, provides and spay and neuter services to all adopted animals as required by state law.	Yes - State	No	673,593	0	15,387	660,161	4.0	0	527,011	0	4,470	522,541	4.0	0	745,394	0	143,885	601,509	3.0	0	N/A	N/A	No	Yes	Fees
3220000	Animal Care and Regulation	005	The field program is a core function and provides Rabies Control through the impoundment of stray animals and the investigation and quarantine of bite or rabies suspect animals. Responds to animal welfare calls including sick, injured or abandoned animals/property. Provides for public safety by responding to aggressive animal situations and providing investigation follow up/mediating with constituents to resolve issues and provide resources/guidance. Provides mutual assistance to fire and law enforcement in situations involving animals. Provides response during times of local disasters.	Yes - State	No	1,654,731	0	53,308	1,601,423	11.5	7	1,521,562	0	61,585	1,459,977	11.5	7	2,169,256	0	53,534	2,115,722	10.5	7	N/A	N/A	No	Yes	Fees

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3220000	Animal Care and Regulation	006	The three Administrative staff provide program development, database administration, accounting services, purchasing services, accounts payables/receivables, human resources, contract management, board packaging, facilities, oversight of general operations and policies and procedures, implementation of programs, statistical analysis, fundraising and community outreach, donor cultivation, ordinance changes, performance measures, social media and administrative support services including the development and monitoring of Department budget. (Appropriation includes Allocated Costs)	No	No	1,713,694	1,559,687	341,001	-186,994	4.0	0	1,725,154	1,559,688	460,161	-294,695	4.0	0	2,627,096	2,627,096	0	0	3.0	0.0	N/A	N/A	No	No	-
3220000	Animal Care and Regulation	007	The spay-neuter commuter program is a source of vitally needed low/no cost spay-neuter services in low income communities where pet owners have difficulty transporting their pets to clinics and paying for services. The specially wrapped trailer also serves as a part-time departmental ambassador and education resource at various community events.	No	No	0	0	0	0	0.0	0	0	0	0	0	0.0	0	223,230	0	40,449	182,781	1.0	0.0	N/A	N/A	No	No	N/A
DEPARTMENT TOTALS						6,304,625	1,559,687	1,227,401	3,517,537	34.0	9	6,119,862	1,559,688	1,243,024	3,317,150	34.0	9	8,441,112	2,627,096	1,427,364	4,386,652	32.0	9					
9338001	Antelope Assessment District	001	Funding source for public facilities and improvements.	No	No	752,264	0	752,264	0	0.0	0	643,447	0	761,397	0	0.0	0	670,201	0	670,201	0	0.0	0	N/A	N/A	No	No	Assessments
9338004	Arcade Creek Park	001	Funding source for maintenance and improvement projects in the Arcade Creek Park Preserve	No	No	2,510,175	0	2,510,175	0	0.0	0	2,510,175	0	2,510,175	0	0.0	0	3,083,526	0	3,083,526	0	0.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges
2150000	Community Development	001	Building Permits and Inspection Division special revenue fund	Yes	No	13,230,813	0	13,230,813	0	0.0	0	13,040,705	0	15,115,094	0	0.0	0	14,918,285	0	14,918,285	0	0.0	0	N/A	N/A	No	Yes	N/A
9337000	Carmichael Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County	No	No	4,096,332	0	3,811,272	0	18.0	0	3,423,865	0	3,691,891	0	18.0	0	3,847,149	0	3,847,149	0	18.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges
5720000	Community Development	001	Office of the Director and Administration (5725721)	No	No	1,914,165	1,901,469	9,585	3,111	11.0	0	2,082,912	2,055,527	27,385	0	12.0	0	2,550,114	2,317,114	133,000	100,000	13.0	0	N/A	N/A	No	No	N/A
5720000	Community Development	002	Planning & Environmental Review Division (5725722)	No	No	12,112,008	837,313	10,615,870	658,825	45.6	1	9,858,577	837,313	7,581,374	1,439,890	45.6	1	11,912,861	517,313	10,414,680	980,868	44.6	1	N/A	N/A	No	Yes	N/A

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						5720000	Community Development	003	Code Enforcement Division/Housing Code Enforcement, Zoning Code Enforcement and On Street Vehicle Abatement (5725723)	Yes - State	No	6,134,928	770,000	5,006,967	357,961	36.5	23	5,565,181	787,317	4,416,096	361,768	39.5	23					
5720000	Community Development	004	Building Permits & Inspection Division/Building permit and inspection services (5725724)	Yes	No	11,677,751	10,000	11,667,751	0	67.4	39	11,765,392	48	11,765,343	1	66.4	39	12,145,473	10,000	12,135,473	0	66.6	39	N/A	N/A	No	Yes	N/A
5720000	Community Development	005	Special Districts/Development, implementation & administration of public facilities (5725725)	No	No	1,687,205	280,922	1,406,283	0	8.5	1	1,573,823	343,347	1,232,568	-2,092	8.5	1	1,793,143	375,694	1,417,449	0	8.8	1	N/A	N/A	No	Yes	N/A
5720000	Community Development	006	County Engineering Site Improvement and Permits Services/Review & approval of land development & site improvement plans; permit services; development impact fee calculation & MSA general information (5725726)	Yes - State	No	3,540,653	205,000	3,335,653	0	8.0	1	2,845,157	310,271	2,545,325	-10,439	8.0	1	3,667,158	315,000	3,352,158	0	8.0	1	N/A	N/A	No	Yes	N/A
5720000	Community Development	007	County Engineering Surveys Section/Preliminary & construction surveys for highways, bridges, water supply, etc. Response times are mandated (5725727)	Yes - State	No	2,019,795	0	2,019,795	0	11.0	6	1,883,623	50,000	1,830,366	3,257	11.0	6	2,081,665	70,000	2,011,665	0	11.0	6	N/A	N/A	No	Yes	N/A
DEPARTMENT TOTALS						39,086,505	4,004,704	34,061,904	1,019,897	188.0	71	35,574,665	4,383,823	29,398,457	1,792,385	191.0	71	40,357,637	3,805,121	33,746,026	2,806,490	193.0	71					
2800000	Southeast Connector JPA	001	The Capital Southeast Connector is a proposed 35-mile roadway spanning from Interstate 5, south of Elk Grove, to Highway 50 in El Dorado County, just east of El Dorado Hills	No	No	454,873	0	454,873	0	3.0	0	477,208	0	477,208	0	3.0	0	498,302	0	498,302	0	3.0	0	N/A	N/A	No	No	N/A
3252660	Department of Flood Management	001	Collaboration with local state and federal agencies to provide planning, development, implementation, management and financing for flood protection activities within the Sacramento region.	Yes, State	No	351,873	0	351,873	0	2.0	0	150,703	0	150,703	0	2.0	0	109,101	0	109,101	0	1.0	0	N/A	N/A	No	No	Special benefit assessment charges and State and Federal funding
3870000	Economic Development	001	General economic development and job creation programs.	No	No	1,255,537	1,050,733	204,804	0	5.0	0	989,094	862,885	120,501	0	5.0	0	1,414,239	1,314,239	100,000	0	5.0	0	N/A	N/A	No	No	N/A
3870000	Economic Development	002	Economic redevelopment of the former McClellan Air Force Base to promote employment and self-sufficiency through the job market.	No	No	30,673,314	900,730	29,772,584	0	1.5	1	15,906,090	137,121	2,824,375	0	1.5	1	25,474,436	1,096,448	24,377,988	0	1.5	1	N/A	N/A	Yes	Yes	N/A
3870000	Economic Development	003	Business Environmental Resource Center (BERC)	No	No	1,500,600	0	1,500,600	0	4.5	0	1,419,109	0	1,421,863	0	4.5	0	988,074	0	988,074	0	5.5	0	N/A	N/A	No	No	N/A

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						3870000	Economic Development	004	Economic redevelopment of the former Mather Air Force Base to promote employment and self-sufficiency through the job market.	No	No	8,797,277	1,770,142	7,027,135	0	1.5	0	3,839,964	652,197	7,226,159						0	1.5	0
3870000	Economic Development	005	Department administration	No	No	2,943,309	2,537,380	405,929	0	1.5	1	2,425,188	2,304,740	393,929	0	1.5	1	3,042,923	2,707,521	335,402	0	1.5	1	N/A	N/A	No	No	N/A
			DEPARTMENT TOTAL			45,170,037	6,258,985	38,911,052	0	14.0	2	24,579,445	3,956,943	11,986,827	0	14.0	2	44,742,665	6,993,767	37,748,898	0	15.0	2					
* Includes a \$165,000 transfer from the General Fund																												
6460000	Fish and Game Propagation	001	Interpretive education programs for school children and the public.	No	No	36,525	0	36,525	0	0.0	0	36,525	0	40,525	0	0.0	0	29,115	0	29,115	0	0.0	0	N/A	N/A	No	Yes	None
6470000	Golf	001	Management of four public golf courses and long-term lease management for Campus Commons Golf Course.	No	No	7,905,436	404,888	8,128,115	0	6.0	2	7,892,801	404,888	6,943,421	544,492	6.0	2	8,039,681	411,202	7,628,479	0	6.0	2	N/A	N/A	No	Yes	increase fees
9336001	Mission Oaks Maintenance And Improvement Assessment District	001	To provide funding for maintenance and improvement projects within the Mission Oaks Precreation and Park District.	No	No	1,803,000	0	1,803,000	0	0.0	0	1,089,949	0	1,807,888	0	0.0	0	1,720,931	0	1,720,931	0	0.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges
9336100	Mission Oaks Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County	No	No	3,899,152	0	3,899,152	0	13.0	0	3,385,280	0	3,923,597	0	13.0	0	3,763,829	0	3,763,829	0	13.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges
6570000	Parks Construction	001	Provides mechanism to allocate grant funds for park construction and land acquisition projects.	No	No	3,234,043	1,009,118	2,224,925	0	0.0	0	3,234,043	1,009,118	3,407,263	0	0.0	0	3,109,768	578,895	2,530,873	0	0.0	0	N/A	N/A	Yes	No	Pursue additional project funding
6400000	Regional Parks	001	American River Parkway Maintenance	Financial Obligation	No	2,808,702	479,874	1,302,058	1,026,770	11.0	14	2,975,969	479,874	1,217,881	1,278,214	11.0	14	2,758,349	84,903	1,370,443	1,303,003	11.0	14	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	002	Effie Yeaw Nature Center - lease with American River Natural History Association	Financial Obligation	No	29,672	0	5,172	24,500	0.0	0	28,303	0	5,172	23,131	0.0	0	27,800	0	3,000	24,800	0.0	0	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	003	Therapeutic Recreation Services provides programs to people with disabilities and special needs.	Financial Obligation	No	388,594	0	165,000	223,594	2.0	1	407,794	0	165,458	242,336	2.0	1	403,648	0	140,000	263,648	2.0	1	N/A	N/A	Yes	Yes	N/A
6400000	Regional Parks	004	American River Parkway Ranger Patrol	No	No	3,128,647	37,986	1,319,198	1,771,463	19.0	12	2,874,037	37,986	1,225,313	1,610,738	19.0	12	3,333,402	39,493	1,418,217	1,875,692	19.0	12	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	005	Planning provides park master planning services, project design and construction documents.	Financial Obligation	No	0	0	0	0	0.0	0	0	0	12,970	-12,970	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	006	Dry Creek Parkway and Open Space maintenance.	Financial Obligation	No	56,695	3,089	50,750	2,856	0.0	1	58,004	3,089	50,750	4,165	0.0	1	56,202	3,968	52,234	0	0.0	1	N/A	N/A	No	No	N/A
6400000	Regional Parks	008	Gibson Ranch Park maintenance.	Financial Obligation	No	102,200	0	0	102,200	0.0	0	20,559	0	0	20,559	0.0	0	100,000	0	0	100,000	0.0	0	N/A	N/A	No	No	N/A
6400000	Regional Parks	009	Delta Operations - Park Ranger peace officer and park maintenance staff.	Financial Obligation	No	145,595	0	146,126	-531	0.5	0	117,045	0	150,427	-33,382	0.5	0	92,665	0	92,665	0	0.5	0	N/A	N/A	No	Yes	N/A
6400000	Regional Parks	010	Mather Regional Park maintenance.	Financial Obligation	No	213,156	75,399	137,781	-24	1.0	1	192,640	75,399	117,241	0	1.0	1	211,116	80,848	130,268	0	1.0	1	N/A	N/A	No	No	N/A
6400000	Regional Parks	011	Contract Maintenance provides landscaping services for County facilities	No	No	1,694,856	0	1,699,557	-4,701	11.0	8	1,653,319	0	1,658,057	-4,738	12.0	8	1,766,533	0	1,766,533	0	12.0	8	N/A	N/A	No	Yes	N/A

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						6400000	Regional Parks	012	Contract Ranger Patrol peace officers.	No	No	297,511	14,281	283,230	0	1.5	2	295,551	14,281	283,230						-1,960	1.5	2
6400000	Regional Parks	013	Department Administration accounting, human resources, admin support, mgmt., etc.	No	No	767,996	771,643	0	-3,647	4.0	1	770,150	771,643	150	-1,643	4.0	1	795,822	795,822	0	0	4.0	1	N/A	N/A	No	No	Costs allocated to department programs.
6400000	Regional Parks	014	Leisure Services - Picnic and event reservation and program services.	No	No	275,446	18,362	173,955	83,129	2.0		233,492	18,362	173,955	41,175	2.0		272,699	18,362	164,513	89,824	2.0	0	N/A	N/A	No	Yes	N/A
DEPARTMENT TOTALS						9,909,070	1,400,634	5,282,827	3,225,609	52.0	40	9,626,863	1,400,634	5,060,604	3,165,625	53.0	40	10,161,563	1,039,803	5,468,243	3,653,517	53.0	40					
6494000	CFD 2006-1	001	Provide local parks and recreation services and support to county Service Area 4E CFD 2006-1	Yes - MOU	No	2,658	0	2,658	0	0.0	0	69	0	2,658	0	0.0	0	2,877	0	2,877	0	0.0	0	N/A	N/A	Yes	No	None
6491000	CSA 4-B Wilton/ Cosumnes	001	Provide local parks and recreation services and support to county Service Area 4B Wilton	Yes - MOU	No	39,328	0	39,328	0	0.0	0	14,526	0	38,960	0	0.0	0	29,680	0	29,680	0	0.0	0	N/A	N/A	No	Yes	None
6492000	CSA 4-C Delta	001	Provide local parks and recreation services and support to county Service Area 4C Delta, specifically Jean Harvie Community Center, Barnes Park, Hood Park	Yes - MOU	No	43,822	0	43,822	0	0.0	0	43,064	0	38,004	0	0.0	0	43,115	0	43,115	0	0.0	0	N/A	N/A	No	Yes	increase rental fees
6493000	CSA 4-D Herald Park	001	Provide local parks and recreation services and support to county Service Area 4D Herald Park	Yes - MOU	No	9,692	0	9,692	0	0.0	0	9,733	0	10,038	0	0.0	0	9,487	0	9,487	0	0.0	0	N/A	N/A	Yes	No	None
3516494	Del Norte Oaks	001	Maintain 8,200 sq ft of landscaped strip in the Oak Neighborhood along Mission and Whitney Avenues.	No	No	5,416	0	5,416	0	0.0	0	3,862	0	5,600	0	0.0	0	4,741	0	4,741	0	0.0	0	N/A	N/A	No	Yes	None
9338000	Sunrise Recreation and Park District	001	Provides park facilities and recreation services in Sacramento County	No	No	8,722,841	0	8,722,841	0	21.0	0	8,688,707	0	8,688,707	0	21.0	0	7,966,433	0	7,966,433	0	21.0	0	NA	NA	Yes	Yes	Property Assessments & Service Charges
2960000	Transportation	001	Administrative Support unit for Transportation	Yes - State, Local, Ord.	No	6,562,700	6,387,940	174,760	0	24.0	5	5,893,600	5,717,500	176,100	0	24.0	5	6,404,978	6,076,384	328,594	0	25	5	N/A	N/A	No	No	N/A
2960000	Transportation	002	Transportation planning, engineering & design support	Yes - State, Local, Ord.	No	11,762,620	0	11,762,620	0	54.6	7	12,191,055	0	12,191,055	0	53.6	7	10,766,683	0	10,766,683	0	52.6	7	N/A	N/A	No	No	N/A
2960000	Transportation	003	Maintain & repair all public streets in County north of American River	Yes - State, Local, Ord.	No	8,486,296	0	8,486,296	0	34.0	15	7,541,717	0	7,541,717	0	33.0	16	8,353,350	0	8,353,350	0	33.0	16	N/A	N/A	No	No	N/A
2960000	Transportation	004	Maintenance/Engineering services for material and application process	Yes - State, Local, Ord.	No	6,359,403	0	6,359,403	0	33.5	22	5,796,340	0	5,796,340	0	33.5	22	6,636,402	0	6,636,402	0	33.5	22	N/A	N/A	No	No	N/A
2960000	Transportation	005	Maintain & improve street lights & traffic signals	Yes - State, Local, Ord.	No	5,746,816	0	5,746,816	0	23.0	22	4,767,209	0	4,767,209	0	24.0	22	5,684,187	0	5,684,187	0	24.0	22	N/A	N/A	No	No	N/A
2960000	Transportation	006	Install & maintain signs and road markings	Yes - State, Local, Ord.	No	5,656,481	0	5,656,481	0	29.0	24	4,838,626	0	4,838,626	0	29.0	24	5,542,137	0	5,542,137	0	29.0	24	N/A	N/A	No	No	N/A

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						Appropriation	Reimbursement	Revenue (financing sources)	General Fund/Net Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund/Net Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund/Net Cost	FTE	# of Vehicles					
						2960000	Transportation	007	Maintain & repair all public streets in County south of American River	Yes - State, Local, Ord.	No	6,478,182	0	6,478,182	0	23.0	11	5,728,663		5,728,663	0	23.0	11					
2960000	Transportation	008	Maintain street trees & landscape areas	Yes - State, Local, Ord.	No	4,939,412	0	4,939,412	0	24.0	9	4,420,085		4,420,085	0	24.0	10	4,891,146	0	4,891,146	0	24.0	10	N/A	N/A	No	No	N/A
2960000	Transportation	009	Maintain & operate all County bridges & guard-rails, sweep major & residential streets countywide, respond to hazardous materials incidents countywide	Yes - State, Local, Ord.	No	3,914,579	0	3,914,579	0	17.0	9	3,319,423		3,319,423	0	18.0	7	3,689,263	0	3,689,263	0	18.0	7	N/A	N/A	No	No	N/A
DEPARTMENT TOTALS						59,906,489	6,387,940	53,518,549	0	262.1	124	54,496,718	5,717,500	48,779,218	0	262.1	124	58,122,629	6,076,384	52,046,245	0	262.1	124					
2530000	CSA 1	001	Plan, design, construct and maintain street & highway safety lighting in unincorporated area	Yes - Ordinance	No	3,083,082	0	3,083,082	0	0.0	0	3,066,660	0	3,167,982	0	0.0	0	3,075,103	0	3,075,103	0	0.0	0	N/A	N/A	No	No	N/A
1370000	Gold River Station #7 Landscape CFD	001	This district provides funding for landscape maintenance within the Gold River Landscape Maintenance Community Facilities District	Yes	No	63,851	0	63,851	0	0.0	0	58,900	0	70,251	0	0.0	0	65,862	0	65,862	0	0.0	0	N/A	N/A	No	No	N/A
3300000	Landscape Maintenance District	001	Maintenance of landscape corridors, medians, and natural open spaces	Yes	No	976,120	0	976,120	0	0.0	0	877,120	0	980,346	0	0.0	0	946,513	0	946,513	0	0.0	0	N/A	N/A	No	No	N/A
2900000	Road Fund	001	Funding for road construction & maintenance. Minimum level of service	Yes - State, Local, Ord.	No	88,025,519	14,113,256	73,912,263	0	0.0	0	93,459,847	13,613,256	61,694,364	0	0.0	0	83,959,322	13,875,000	70,084,322	0	0.0	0	CDBG varies & State Match \$100,000	Fed 88.53%	No	No	N/A
2910000	SCTDF District #1	001	Road maintenance & construction within Fee District 1	Yes - State, Federal	No	1,066,975	690,217	376,758	0	0.0	0	1,014,299	772,541	241,758	0	0.0	0	150,300	0	150,300	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #2	002	Road maintenance & construction within Fee District 2	Yes - State, Federal	No	3,830,010	1,948,662	1,881,348	0	0.0	0	-87,689	1,122,089	1,575,904	0	0.0	0	11,066,517	1,869,781	9,196,736	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #3	003	Road maintenance & construction within Fee District 3	Yes - State, Federal	No	4,544	0	4,544	0	0.0	0	50	0	4,544	0	0.0	0	4,544	0	4,544	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #4	004	Road maintenance & construction within Fee District 4	Yes - State, Federal	No	2,419,437	0	2,419,437	0	0.0	0	2,362,101	0	2,568,437	0	0.0	0	971,248	0	971,248	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #5	005	Road maintenance & construction within Fee District 5	Yes - State, Federal	No	122,100	23,446	98,654	0	0.0	0	117,050	18,396	178,654	0	0.0	0	200,100	0	200,100	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF District #6	006	Road maintenance & construction within Fee District 6	Yes - State, Federal	No	14,122	0	14,122	0	0.0	0	50	0	14,122	0	0.0	0	14,122	0	14,122	0	0.0	0	N/A	N/A	No	Yes	N/A
2910000	SCTDF Administration	007	Administration of the Fee Districts	Yes - State, Federal	No	304,965	0	304,965	0	0.0	0	134,050	0	304,414	0	0.0	0	249,414	0	249,414	0	0.0	0	N/A	N/A	No	Yes	N/A
DEPARTMENT TOTALS						7,762,153	2,662,325	5,099,828	0	0.0	0	3,539,911	1,913,026	4,887,833	0	0.0	0	12,656,245	1,869,781	10,786,464	0	0.0	0			No	Yes	N/A

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						2930000	Rural Transit	001	Dial-A-Ride, deviated fixed route and commuter transit services in the South County region	Yes - State	No	726,632	0	726,632	0	0.0	0	2,507,819	0	-4,153,967						0	0.0	0
2930000	Rural Transit	002	Morning/evening commuter transit service from Rancho Murietta to Downtown Sacramento.	Yes - State	No	66,051	0	66,051	0	0.0	0	144,085	0	15,620	0	0.0	0	140,957	0	140,957	0	0.0	0	N/A	N/A	No	No	N/A
DEPARTMENT TOTALS						792,683	0	792,683	0	0.0	0	2,651,904	0	-4,138,347	6,790,251	0.0	0	2,337,965	0	2,337,965	0	0.0	0					
1410000	Sacramento County Landscape Maint CFD 2004-2	001	This program provides funding for landscape maintenance which includes the installation, maintenance, repair, and replacement of landscape facilities within the district	Yes	No	243,784	0	243,784	0	0.0	0	225,784	0	243,784	0	0.0	0	147,338	0	147,338	0	0.0	0	N/A	N/A	No	No	N/A
2140000	Transportation-Sales Tax	001	Road projects funding from Measure A sales tax receipts	Yes	No	32,616,360	649,626	31,966,734	0	0.0	0	45,456,427	-2,323,807	25,798,058	0	0.0	0	39,467,301	5,378,287	34,089,014	0	0.0	0	N/A	Fed 88.53%	Yes	No	N/A
2200000	Solid Waste Enterprise	200	Collections South; Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables and one free annual residential pick up of non regular trash items such as furniture,	Yes	Yes	0	0	0	0	0.0	0	0	0	0	0	0.0	0	19,352,047	0	19,603,500	-251,453	50.0	5	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	240	Fund recognizes the projected expenses associated with the closing of Kiefer as mandated by the State of California.	Yes	Yes	278,737	190,751	87,986	0	0.0	0	278,737	190,751	87,986	0	0.0	0	288,515	213,515	75,000	0	0.0	0	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	250	Collections North; Provides for the weekly pickup of residential solid waste and biweekly/alternating pickup of green waste and recyclables and one free annual residential pick up of non regular trash items such as furniture, appliances, wood piles, removal and disposal of illegally dumped trash throughout the unincorporated county.	Yes	Yes	48,189,580	0	49,978,000	-1,788,420	123.0	13	46,549,268	0	49,798,325	0	124.0	13	27,984,654	0	30,144,000	-2,159,346	74.0	7	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	270	Provides funding for the perpetual maintenance of the Kiefer Wetlands Preserve.	Yes	Yes	88,749	70,000	18,749	0	0.0	0	88,749	70,000	18,749	0	0.0	0	123,746	70,000	53,746	0	0.0	0	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	350	Provides for Kiefer operations. Kiefer currently operates seven days a week.	Yes	Yes	16,703,003	7,600,000	15,258,102	0	38.0	0	16,164,486	7,600,000	15,050,102	0	38.0	0	16,593,562	7,600,000	15,309,676	0	38.0	0	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	450	Provides for North Area Recovery Station (NARS) operations seven days a week.	Yes	Yes	13,635,007	5,600,000	8,350,000	0	37.0	2	13,443,005	5,600,000	8,815,300	0	37.0	2	15,312,757	5,600,000	9,050,000	0	37.0	2	N/A	N/A	No	Yes	N/A

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2200000	Solid Waste Enterprise	550	Provides for the managerial and administrative internal services of the Director, Division Chief, Chief Financial Administrative Officer, Personnel, Information Technology, Business Development and Accounting staff.	Yes	Yes	13,218,839	5,594,107	7,641,045	0	21.8	3	13,161,188	5,594,107	7,644,814	0	22.8	3	11,696,565	6,049,107	6,529,750	0	25.8	5	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	650	Provides for the Department's diversion and public outreach/educational programs.	Yes	Yes	1,555,834	15,000	268,580	0	7.0	0	1,326,079	15,000	172,576	0	7.0	0	1,123,761	15,000	185,000	0	4.0	0	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	750	Provides for the expertise and expenses necessary for landfill operations and all other facility projects.	Yes	Yes	6,327,585	0	0	0	16.0	5	6,289,577	0	4,500	0	16.0	5	6,781,523	0	0	0	13.0	0	N/A	N/A	No	Yes	N/A
2200000	Solid Waste Enterprise	850	Provides for the Special Waste Services at Kiefer and NARS.	Yes	Yes	1,471,486	568,000	228,500	0	7.0	1	1,472,850	568,000	228,500	0	7.0	1	2,098,864	568,000	289,700	0	10.0	1	N/A	N/A	No	Yes	N/A
2250000	Solid Waste Enterprise-Capital Outlay	225	Activity in this fund reflects all the actions surrounding the capital asset activity for the department.	Yes	Yes	11,592,919	6,733,662	4,859,257	0	0.0	0	8,191,109	6,733,662	4,859,257	0	0.0	0	17,144,187	7,333,662	9,810,525	0	0.0	0	N/A	N/A	No	Yes	N/A
			DEPARTMENT TOTALS			113,061,739	26,371,520	86,690,219	0	249.8	24.0	106,965,048	26,371,520	86,680,109	0	251.8	24.0	118,500,181	27,449,284	91,050,897	0	251.8	20.0					
3220001	Water Resources	001	Administrative Unit used to allocate labor and administrative overhead costs across FTE's in Water Resources and the Water Agency Enterprise.	Yes, administrative Support	No	10,556,652	2,290,606	8,266,046	0	28.0	6	14,642,399	4,903,995	8,125,134	1,613,270	30.0	6	7,262,241	3,847,337	3,414,904	0	30.0	6	N/A	N/A	No	No	Administrative overhead allocation to other Water Resources units and the Water Agency Enterprise Fund
3220001	Water Resources	002	Storm Water Utility - Unincorporated Area provides storm drainage, flood control, flood preparation, and stormwater quality management services within the district boundaries.	Yes, State and Federal	No	45,451,805	3,827,741	41,624,064	0	120.2	38	38,178,727	738,741	41,214,876	-3,774,890	116.6	38	36,224,391	1,748,253	34,476,138	0	116.6	41	N/A	N/A	No	No	Stormwater Utility Drainage Service User fee
			DEPARTMENT TOTALS			56,008,457	6,118,347	49,890,110	0	148.2	44	52,821,126	5,642,736	49,340,010	-2,161,620	146.6	44	43,486,632	5,595,590	37,891,042	0	146.6	47					
3050000	Water Agency Enterprise Fund	001	Designs and constructs capital facilities in order to deliver a safe and reliable water supply to its customers.	Yes, State and Federal	No	58,245,205	0	40,093,659	0	17.0	2	44,908,022	2,199,095	34,103,375	0	17.0	2	46,031,179	0	39,325,855	0	18.0	2	N/A	N/A	Yes	Yes	Fees
3050000	Water Agency Enterprise Fund	002	Finances and manages the operations and maintenance of the existing water system within the Zone's boundaries.	Yes, State and Federal	No	38,758,690	0	31,876,092	0	86.0	33	41,123,403	1,553,205	34,592,122	0	86.0	33	44,392,374	0	34,935,884	0	85.0	34	N/A	N/A	Yes	Yes	Fees
3050000	Water Agency Enterprise Fund	003	Finances and manages the water supply for the Metro Air Park area.	Yes, State and Federal	No	2,166,988	0	5,875	0	0.0	0	21,834	0	2,854	0	0.0	0	2,171,383	0	5,710	0	0.0	0	N/A	N/A	No	Yes	Fees
			DEPARTMENT TOTALS			99,170,883	0	71,975,626	0	103.0	35	86,053,259	3,752,300	68,698,351	0	103.0	35	92,594,936	0	74,267,449	0	103.0	36					

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						2810000	Water Agency Zone 11 - Drainage Infrastructure	001	Provide flood mitigation for the Beach Stone Lake area.	No	No	687,391	0	687,391	0	0.0	0	761,470	0	687,391						74,079	0.0	0
2810000	Water Agency Zone 11 - Drainage Infrastructure	002	Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area.	Yes, State and Federal	No	13,512,177	0	13,512,177	0	0.0	0	12,584,311	0	14,968,845	-2,384,534	0.0	0	16,336,444	43,913	16,292,531	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
2810000	Water Agency Zone 11 - Drainage Infrastructure	003	Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds.	Yes, State and Federal	No	4,566,558	0	4,566,558	0	0.0	0	1,057,558	0	4,683,917	-3,626,359	0.0	0	4,705,957	0	4,705,957	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
2810000	Water Agency Zone 11 - Drainage Infrastructure	004	Designs and constructs improvements to drainage infrastructure for the Dry Creek watershed.	Yes, State and Federal	No	1,301,605	0	1,301,605	0	0.0	0	1,298,768	0	1,159,374	139,394	0.0	0	936,500	0	936,500	0	0.0	0	N/A	N/A	No	Yes	Development Impact Fees
			DEPARTMENT TOTALS			20,067,731	0	20,067,731	0	0.0	0	15,702,107	0	21,499,527	-5,797,420	0.0	0	22,569,033	43,913	22,525,120	0	0.0	0					
3044000	Water Agency - Zone 13	001	Funds regional water supply, drainage and flood control studies.	No	No	3,689,919	0	3,689,919	0	0.0	0	2,498,374	0	3,836,919	0	0.0	0	4,851,916	0	4,851,916	0	0.0	0	N/A	N/A	No	No	Special benefit assessment