

**RECOMMENDED BUDGET FY 2016-17
MUNICIPAL SERVICES**

| Budget Unit Number | Budget Unit Title | Program Number | Program Title | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted 2015-16 Budget | | | | | | 2015-16 Estimated Year End | | | | | | Recommended Budget 2016-17 | | | | | | Dollar Match (yes/no) | Match (% or N/A) | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options |
|--------------------|----------------------------|----------------|--|------------------|-------------------------------------|-------------------------------|----------------------------|-----------------------------|----------------------|-------|----------------|-------------------------------|---------------------|-----------------------------|-------------|-------|----------------|-------------------------------|---------------------|-----------------------------|-----------|-------|----------------|-----------------------|------------------|-----------------|---------------|-----------------------|
| | | | | | | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | | | | | |
| | | | | | | 3220000 | Animal Care and Regulation | 001 | Dog and Cat Licenses | yes | no | 639,149 | 0 | 425,888 | 213,261 | 3.5 | 0 | 558,833 | 0 | 422,035 | 136,798 | 3.5 | 0 | | | | | |
| 3220000 | Animal Care and Regulation | 002 | Kennel Services | yes | yes | 4,266,956 | 0 | 994,878 | 3,272,078 | 23.5 | 2 | 3,970,362 | 0 | 306,416 | 3,663,946 | 23.5 | 2 | 3,518,916 | 0 | 1,039,436 | 2,479,480 | 20.5 | 2 | no | NA | no | yes | Fees/Grants |
| 3220000 | Animal Care and Regulation | 003 | Volunteer Program | no | no | 205,528 | 0 | 31,003 | 174,525 | 1.0 | 1 | 225,367 | 0 | 0 | 225,367 | 1.0 | 1 | 194,355 | 0 | 36,252 | 158,103 | 1.0 | 1 | no | N/A | no | no | None |
| 3220000 | Animal Care and Regulation | 004 | Veterinary Program | yes | no | 1,125,714 | 0 | 104,009 | 1,021,705 | 3.0 | 0 | 1,135,005 | 0 | 11,000 | 1,124,005 | 3.0 | 0 | 1,010,460 | 0 | 178,809 | 831,651 | 3.0 | 0 | no | N/A | no | no | Fees |
| 3220000 | Animal Care and Regulation | 005 | Dispatch and Field Services | yes | no | 3,388,911 | 0 | 76,818 | 3,312,093 | 16.0 | 7 | 3,290,718 | 0 | 35,286 | 3,255,432 | 16.0 | 7 | 3,122,075 | 0 | 103,332 | 3,018,743 | 16.0 | 10 | no | N/A | no | yes | Fees |
| 3220000 | Animal Care and Regulation | 006 | Administration | no | no | 4,063,787 | (4,764,041) | 44,342 | (744,596) | 5.0 | 0 | 4,471,544 | (4,764,040) | 955,185 | (1,247,681) | 5.0 | 0 | 4,300,092 | (4,279,592) | 20,500 | 0 | 5.0 | 0 | no | N/A | no | yes | Fees |
| 3220000 | Animal Care and Regulation | 007 | Community Outreacdh Services (formerly Commuter (Mobile Clinic)) | no | no | 518,359 | 0 | 6,125 | 512,234 | 2.0 | 0 | 573,542 | 0 | 0 | 573,542 | 2.0 | 0 | 808,343 | 0 | 100,000 | 708,343 | 3.0 | 0 | no | N/A | no | no | None |
| 3220000 | Animal Care and Regulation | 008 | Adoption Center: Petco | no | no | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 322,335 | 0 | 0 | 322,335 | 2.0 | 0 | no | N/A | yes | no | None |
| | | | Department Total | | | 14,208,404 | (4,764,041) | 1,683,063 | 7,761,300 | 54.0 | 10 | 14,225,371 | (4,764,040) | 1,729,922 | 7,731,409 | 54.0 | 10 | 13,838,776 | (4,279,592) | 1,926,785 | 7,632,399 | 54.0 | 13 | N/A | | | | |
| 5720000 | Community Development | 001 | Office of the Director and Administration (5725721) | no | no | 2,329,990 | (2,309,990) | 7,433 | 12,567 | 12.0 | 0 | 2,240,351 | (2,202,885) | 24,898 | 12,568 | 12.0 | 0 | 2,285,879 | (2,260,879) | 25,000 | 0 | 12.0 | 0.0 | no | N/A | no | no | N/A |
| 5720000 | Community Development | 002 | Planning & Environmental Review Division (5725722) | no | no | 11,672,262 | (574,232) | 9,375,156 | 1,722,874 | 50.6 | 1 | 9,895,843 | (572,232) | 7,644,949 | 1,678,662 | 50.6 | 1 | 11,821,186 | (573,206) | 9,469,933 | 1,778,047 | 51.8 | 1.0 | no | N/A | no | yes | N/A |
| 5720000 | Community Development | 003 | Code Enforcement Division (5725723) | yes | no | 9,679,009 | (224,700) | 4,902,863 | 4,551,446 | 53.0 | 29 | 8,843,101 | (238,380) | 4,041,255 | 4,563,466 | 53.0 | 29 | 9,206,388 | (235,935) | 3,874,292 | 5,096,161 | 53.0 | 29.0 | no | N/A | no | yes | N/A |
| 5720000 | Community Development | 004 | Building Permits & Inspection Division (5725724) | yes | no | 13,577,472 | (10,000) | 13,414,700 | 152,772 | 79.0 | 43 | 13,461,268 | (2,000) | 13,306,496 | 152,772 | 79.0 | 43 | 14,671,245 | (5,000) | 14,526,539 | 139,706 | 85.0 | 43.0 | no | N/A | no | yes | N/A |
| 5720000 | Community Development | 005 | Special Districts/County Engineering Division (5725725) | no | no | 1,867,028 | (400,750) | 1,402,278 | 64,000 | 8.8 | 1 | 1,806,972 | (383,032) | 1,364,856 | 59,084 | 8.8 | 1 | 2,235,168 | (408,853) | 1,764,315 | 62,000 | 10.8 | 1.0 | no | N/A | no | yes | N/A |
| 5720000 | Community Development | 006 | Site Improvement and Permits Services/County Engineering Division (5725726) | yes | no | 3,857,258 | (365,000) | 3,492,258 | 0 | 9.0 | 1 | 3,453,628 | (505,695) | 3,069,577 | (121,644) | 9.0 | 1 | 4,133,873 | (515,000) | 3,618,873 | 0 | 11.0 | 1.0 | no | N/A | no | yes | N/A |
| 5720000 | Community Development | 007 | Surveys/County Engineering Division (5725727) | yes | no | 2,503,656 | (70,000) | 2,433,656 | 0 | 13.0 | 6 | 2,102,279 | (130,000) | 1,975,206 | (2,927) | 13.0 | 6 | 2,500,945 | (130,000) | 2,370,945 | 0 | 13.0 | 6.0 | no | N/A | no | yes | N/A |
| | | | Department Total | | | 45,486,675 | (3,954,672) | 35,028,344 | 6,503,659 | 225.4 | 81 | 41,803,442 | (4,034,224) | 31,427,237 | 6,341,981 | 225.4 | 81 | 46,854,684 | (4,128,873) | 35,649,897 | 7,075,914 | 236.6 | 81 | | | | | |
| 3830000 | Affordability Fee | 001 | Fees used to purchase land for affordable housing, produce / rehabilitate affordable units, or buy down Extremely Low Income Units | no | no | 1,666,670 | 0 | 1,666,670 | 0 | 0.0 | 0 | 1,866,436 | 0 | 1,866,436 | 0 | 0.0 | 0 | 2,100,000 | 0 | 2,100,000 | 0 | 0.0 | 0.0 | no | N/A | no | yes | N/A |
| 2150000 | Building Inspection | 001 | Building Inspection | yes | no | 15,821,508 | 0 | 15,821,508 | 0 | 0.0 | 0 | 13,689,036 | 0 | 18,166,949 | (4,477,913) | 0.0 | 0 | 18,121,913 | 0 | 18,121,913 | 0 | 0.0 | 0.0 | no | N/A | no | yes | N/A |
| 3870000 | Economic Development | 001 | General economic development and job creation programs. | no | no | 1,552,763 | (1,073,511) | 479,252 | 0 | 5.0 | 0 | 1,404,001 | (958,905) | 445,096 | 0 | 5.0 | 0 | 1,190,478 | (1,013,478) | 177,000 | 0 | 5.0 | 0 | no | N/A | no | no | N/A |
| 3870000 | Economic Development | 002 | Redevelopment of the former McClellan Air Force Base. | no | no | 51,615,067 | (2,570,910) | 49,044,157 | 0 | 1.5 | 1 | 23,860,486 | (1,654,509) | 28,312,993 | (6,107,016) | 1.5 | 1 | 33,992,209 | (1,074,239) | 33,024,626 | (106,656) | 1.5 | 1 | no | N/A | no | no | N/A |

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|--------------------|--|----------------|---|------------------|-------------------------------------|-------------------------------|----------------------|-----------------------------|---|------|----------------|-------------------------------|---------------------|-----------------------------|-------------|------|----------------|-------------------------------|---------------------|-----------------------------|-----------|------|----------------|-----------------------|------------------|-----------------|---------------|---|
| | | | | | | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | | | | | |
| | | | | | | 3870000 | Economic Development | 003 | Business Environmental Resource Center (BERC) | no | no | 1,629,158 | (656,695) | 972,463 | 0 | 5.0 | 0 | 1,754,728 | (875,000) | 976,075 | (96,347) | 5.0 | 0 | | | | | |
| 3870000 | Economic Development | 004 | Redevelopment of the former Mather Air Force Base. | no | no | 12,970,449 | (1,753,231) | 11,217,218 | 0 | 2.0 | 0 | 3,824,258 | (1,601,218) | 3,635,033 | (1,411,993) | 2.0 | 0 | 13,420,279 | (1,019,949) | 12,504,205 | (103,875) | 2.0 | 0 | no | N/A | no | no | N/A |
| 3870000 | Economic Development | 005 | Division Administration | no | no | 2,210,810 | (2,069,215) | 141,595 | 0 | 1.5 | 1 | 1,752,853 | (1,622,381) | 161,051 | (30,579) | 1.5 | 1 | 2,002,084 | (1,745,974) | 45,579 | 210,531 | 1.5 | 1 | no | N/A | no | no | N/A |
| | | | Department Total | | | 69,978,247 | (8,123,562) | 61,854,685 | 0 | 15.0 | 2 | 32,596,326 | (6,712,013) | 33,530,248 | (7,645,935) | 15.0 | 2 | 52,384,957 | (5,675,917) | 46,709,040 | 0 | 15.0 | 2 | | | | | |
| 5790000 | Neighborhood Revitalization | 001 | Provides revitalization activities that complement County investments. | no | no | 1,333,907 | 0 | 1,333,907 | 0 | 0.0 | 0 | 170,000 | 0 | 1,483,907 | (1,313,907) | 0.0 | 0 | 1,313,907 | 0 | 1,313,907 | 0 | 0.0 | 0.0 | no | N/A | no | no | N/A |
| 2800000 | Connector Joint Powers Authority | 001 | The Capital Southeast Connector is a proposed 35-mil roadway spanning from Interstate 5, south of Elk Grove, to Highway 50 in El Dorado, just east of El Dorado Hills | no | no | 430,819 | 0 | 430,819 | 0 | 3.0 | 0 | 392,115 | 0 | 392,115 | 0 | 3.0 | 0 | 389,732 | 0 | 389,732 | 0 | 3.0 | 0.0 | no | N/A | no | no | N/A |
| 9338001 | Antelope Assessment District | 001 | Funding source for public facilities and improvements | no | no | 727,901 | 0 | 727,901 | 0 | 0.0 | 0 | 672,901 | 0 | 727,901 | (55,000) | 0.0 | 0 | 642,868 | 0 | 642,868 | 0 | 0.0 | 0 | no | N/A | no | no | Assessments |
| 9338004 | Arcade Creek Park | 001 | Funding source for maintenance and improvement projects in the Arcade Creek Park Preserve. This fund will close in FY 15-16. | no | no | 81,821 | 0 | 81,821 | 0 | 0.0 | 0 | 81,821 | 0 | 81,821 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | no | N/A | yes | yes | Property Assessments & Service Charges |
| 9337000 | Carmichael Recreation and Park District | 001 | Provides park facilities and recreation services in Sacramento County | no | no | 4,830,191 | 0 | 4,830,191 | 0 | 18.0 | 0 | 4,438,347 | 0 | 5,002,094 | (563,747) | 18.0 | 0 | 4,838,224 | 0 | 4,838,224 | 0 | 18.0 | 0 | no | N/A | yes | yes | Property Assessments & Service Charges |
| 9337100 | Carmichael RPD Assessment District | 001 | installation, renovation, maintenance and servicing of public recreation facilities and improvements in the Carmichael | no | no | 1,321,461 | 0 | 1,321,461 | 0 | 0.0 | 0 | 0 | 0 | 1,321,461 | (1,321,461) | 0.0 | 0 | 1,988,671 | 0 | 1,988,671 | 0 | 0.0 | 0 | no | N/A | yes | yes | Property Assessments |
| 9338006 | Sunrise Recreation and Park District - Foothills Park | 001 | Funding source for park improvements | no | no | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 618,268 | (618,268) | 0.0 | 0 | 618,268 | 0 | 618,268 | 0 | 0.0 | 0 | no | N/A | no | no | Proceeds from sale of Foothill Park Cell Tower to Landmark Dividend |
| 9336001 | Mission Oaks Maintenance And Improvement Assessment District | 001 | To provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District. | no | no | 2,563,057 | 0 | 2,563,057 | 0 | 0.0 | 0 | 2,009,622 | 0 | 2,945,915 | (936,293) | 0.0 | 0 | 2,931,845 | 0 | 2,931,845 | 0 | 0.0 | 0 | no | N/A | 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 | 4,093,826 | 0 | 4,093,826 | 0 | 12.0 | 0 | 3,300,705 | 0 | 4,142,190 | (841,485) | 12.0 | 0 | 4,187,657 | 0 | 4,187,657 | 0 | 14.0 | 0 | no | N/A | yes | yes | Property Assessments & Service Charges |
| 9338000 | Sunrise Recreation and Park District | 001 | Provides park facilities and recreation services in Sacramento County | no | no | 9,213,605 | 0 | 9,213,605 | 0 | 21.0 | 0 | 8,003,663 | 0 | 9,146,971 | (1,143,308) | 21.0 | 0 | 9,351,794 | 0 | 9,351,794 | 0 | 20.0 | 0 | no | N/A | yes | yes | Property Assessments & Service Charges |

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|--------------------|---------------------------|----------------|--|------------------|-------------------------------------|-------------------------------|---------------------|-----------------------------|------------------------------------|------|----------------|-------------------------------|---------------------|-----------------------------|-----------|------|----------------|-------------------------------|---------------------|-----------------------------|-----------|------|----------------|-----------------------|------------------|-----------------|---------------|--|
| | | | | | | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | | | | | |
| | | | | | | 6400000 | Regional Parks | 001 | American River Parkway Maintenance | no | no | 3,710,578 | (85,938) | 1,511,211 | 2,113,429 | 11.0 | 14 | 3,665,723 | (85,938) | 1,413,575 | 2,166,210 | 11.0 | 14 | | | | | |
| 6400000 | Regional Parks | 002 | Effie Yeaw Nature Center | no | no | 35,298 | 0 | 3,000 | 32,298 | 0.0 | 0 | 38,094 | 0 | 0 | 38,094 | 0.0 | 0 | 24,800 | 0 | 0 | 24,800 | 0.0 | 0.0 | no | N/A | no | no | N/A |
| 6400000 | Regional Parks | 003 | Therapeutic Recreation Services | no | no | 438,283 | 0 | 138,577 | 299,706 | 2.0 | 1 | 456,111 | 0 | 138,508 | 317,603 | 2.0 | 1 | 450,261 | 0 | 147,211 | 303,050 | 2.0 | 1.0 | no | N/A | yes | yes | N/A |
| 6400000 | Regional Parks | 004 | American River Parkway Ranger Patrol | no | no | 3,496,759 | (40,205) | 1,497,488 | 1,959,066 | 17.0 | 13 | 3,540,230 | (40,205) | 1,374,790 | 2,125,235 | 17.0 | 13 | 3,549,936 | (92,418) | 1,518,561 | 1,938,957 | 17.0 | 14.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 005 | Park Design/ Planning/Dvlpmnt/ Review (Planning) | no | no | 230,500 | 0 | 0 | 230,500 | 1.0 | 0 | 216,240 | 0 | 21,500 | 194,740 | 1.0 | 0 | 167,214 | 0 | 25,000 | 142,214 | 1.0 | 0.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 006 | Dry Creek Parkway and Open Space | no | no | 305,043 | (9,182) | 53,598 | 242,263 | 1.0 | 2 | 136,590 | (9,182) | 53,598 | 73,810 | 1.0 | 2 | 269,397 | (11,662) | 55,141 | 202,594 | 1.0 | 1.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 007 | Illegal Camping Detail | no | no | 818,006 | 0 | 10,000 | 808,006 | 8.0 | 3 | 627,546 | 0 | 1,276 | 626,270 | 8.0 | 3 | 1,384,504 | 0 | | 1,384,504 | 8.0 | 3.0 | no | N/A | no | no | N/A |
| 6400000 | Regional Parks | 008 | Gibson Ranch Park | no | no | 399,316 | 0 | 0 | 399,316 | 0.0 | 0 | 121,663 | 0 | 0 | 121,663 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | no | N/A | no | no | N/A |
| 6400000 | Regional Parks | 009 | Delta Operations | no | no | 94,120 | 0 | 94,120 | 0 | 0.0 | 0 | 89,593 | 0 | 94,124 | (4,531) | 0.0 | 0 | 91,081 | 0 | 91,081 | 0 | 0.0 | 0.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 010 | Mather Regional Park | no | no | 373,314 | (86,925) | 125,152 | 161,237 | 2.0 | 2 | 247,438 | (86,925) | 125,152 | 35,361 | 2.0 | 2 | 425,595 | (91,315) | 153,658 | 180,622 | 2.0 | 2.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 011 | Contract Maintenance | no | no | 1,774,115 | 0 | 1,800,115 | (26,000) | 12.0 | 8 | 1,856,219 | 0 | 1,798,110 | 58,109 | 12.0 | 8 | 1,818,283 | 0 | 1,818,283 | 0 | 12.0 | 8.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 012 | Contract Ranger Patrol | no | no | 376,727 | (16,459) | 360,268 | 0 | 2.0 | 2 | 368,318 | (16,459) | 330,000 | 21,859 | 2.0 | 2 | 346,265 | 0 | 344,365 | 1,900 | 2.0 | 2.0 | no | N/A | no | yes | N/A |
| 6400000 | Regional Parks | 013 | Admin/ Operations (Dept Mgmt) | no | no | 1275700 | (959,036) | 2060 | 314,604 | 5.0 | 2 | 1235033 | (959,036) | 111 | 275,886 | 5.0 | 2 | 990,595 | (981,727) | 0 | 8,868 | 5.0 | 2 | no | N/A | no | no | Costs allocated to department programs |
| 6400000 | Regional Parks | 014 | Leisure Services | no | no | 266,986 | (11,377) | 169,752 | 85,857 | 2.0 | 0 | 282,325 | (11,377) | 191,601 | 79,347 | 2.0 | 0 | 272,452 | (2,870) | 197,399 | 72,183 | 2.0 | 0 | no | N/A | no | yes | N/A |
| | | | Department Total | | | 13,594,745 | (1,209,122) | 5,765,341 | 6,620,282 | 63.0 | 47.0 | 12,881,123 | (1,209,122) | 5,542,345 | 6,129,656 | 63.0 | 47 | 12,990,474 | (1,268,123) | 5,769,697 | 5,952,654 | 63.0 | 47.0 | | | | | |
| 6494000 | CFD 2006-1 | 001 | Provide local parks and recreation services and support to county Service Area 4E CFD 2006-1 | yes | no | 41,730 | 0 | 41,730 | 0 | 0.0 | 0 | 39,525 | 0 | 52,662 | (13,137) | 0.0 | 0 | 24,069 | 0 | 24,069 | 0 | 0.0 | 0.0 | no | N/A | yes | no | N/A |
| 6491000 | CSA 4-B Wilton/ Cosumnes | 001 | Provide local parks and recreation services and support to county Service Area 4B Wilton | yes | no | 161,730 | 0 | 161,730 | 0 | 0.0 | 0 | 161,130 | 0 | 161,259 | (129) | 0.0 | 0 | 5,004 | 0 | 5,004 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 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 | no | 54,016 | 0 | 54,016 | 0 | 0.0 | 0 | 42,303 | 0 | 56,029 | (13,726) | 0.0 | 0 | 64,485 | 0 | 64,485 | 0 | 0.0 | 0 | no | 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 | no | 9,978 | 0 | 9,978 | 0 | 0.0 | 0 | 9,483 | 0 | 10,034 | (551) | 0.0 | 0 | 9,719 | 0 | 9,719 | 0 | 0.0 | 0 | no | N/A | yes | no | N/A |
| 3516494 | Del Norte Oaks | 001 | Maintain 8,200 sq ft of landscaped strip in the Oak Neighborhood along Mission and Whitney Avenues. | no | no | 6,850 | 0 | 6,850 | 0 | 0.0 | 0 | 4,000 | 0 | 6,980 | (2,980) | 0.0 | 0 | 6,220 | 0 | 6,220 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 6460000 | Fish and Game Propagation | 001 | Interpretive education programs for school children and the public. | no | no | 28,368 | 0 | 28,368 | 0 | 0.0 | 0 | 25,368 | 0 | 28,085 | (2,717) | 0.0 | 0 | 26,717 | 0 | 26,717 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |

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| | | | | | | 6470000 | Golf | 001 | Management of four public golf courses and long-term lease management for Campus Commons Golf Course. | no | no | 8,455,956 | (469,953) | 7,986,003 | 0 | 6.0 | 2 | 8,421,348 | (469,953) | 7,985,158 | (33,763) | 6.0 | 2 | | | | | |
| 6570000 | Parks Construction | 001 | Parks Construction | no | no | 3,367,970 | (787,233) | 2,580,737 | 0 | 0.0 | 0 | 2,856,816 | (967,233) | 2,484,536 | (594,953) | 0.0 | 0 | 3,676,146 | (513,143) | 3,163,003 | 0 | 0.0 | 0.0 | no | n/a | yes | no | pursue additional project funding |
| 2960000 | Transportation | 001 | Administrative Support unit for Transportation | yes | no | 8,260,186 | (6,615,680) | 1,644,506 | 0 | 25.0 | 5 | 8,265,906 | (6,689,760) | 1,576,146 | 0 | 25.0 | 5 | 7,012,111 | (7,010,111) | 2,000 | 0 | 25.0 | 5 | no | N/A | no | no | N/A |
| 2960000 | Transportation | 002 | Transportation planning, engineering & design support | yes | no | 10,004,119 | 0 | 10,004,119 | 0 | 51.2 | 8 | 9,549,282 | 0 | 9,549,282 | 0 | 51.2 | 8 | 10,527,577 | 0 | 10,527,577 | 0 | 51.2 | 8 | no | N/A | no | yes | N/A |
| 2960000 | Transportation | 003 | Maintain & repair all public streets in County north of American River | yes | no | 9,806,265 | 0 | 9,806,265 | 0 | 37.0 | 16 | 9,324,346 | 0 | 9,324,346 | 0 | 37.0 | 16 | 9,935,429 | 0 | 9,935,429 | 0 | 37.0 | 16 | no | N/A | no | no | N/A |
| 2960000 | Transportation | 004 | Maintenance/Engineering services | yes | no | 7,204,264 | 0 | 7,204,264 | 0 | 36.0 | 21 | 6,882,143 | 0 | 6,882,143 | 0 | 36.0 | 21 | 7,300,393 | (50,000) | 7,250,393 | 0 | 36.0 | 21 | no | N/A | no | yes | N/A |
| 2960000 | Transportation | 005 | Maintain & improve street lights & traffic signals | yes | no | 5,572,402 | 0 | 5,572,402 | 0 | 23.0 | 21 | 5,210,778 | 0 | 5,210,778 | 0 | 23.0 | 21 | 5,507,083 | 0 | 5,507,083 | 0 | 23.0 | 21 | no | N/A | no | no | N/A |
| 2960000 | Transportation | 006 | Install & maintain signs and road markings | yes | no | 6,422,637 | (322,000) | 6,100,637 | 0 | 32.0 | 24 | 5,797,166 | (322,000) | 5,475,166 | 0 | 32.0 | 24 | 6,573,697 | (350,000) | 6,223,697 | 0 | 32.0 | 24 | no | N/A | no | yes | N/A |
| 2960000 | Transportation | 007 | Maintain & repair all public streets in County south of American River | yes | no | 5,885,413 | 0 | 5,885,413 | 0 | 19.0 | 11 | 5,494,887 | 0 | 5,494,887 | 0 | 19.0 | 11 | 5,426,432 | 0 | 5,426,432 | 0 | 19.0 | 11 | no | N/A | no | no | N/A |
| 2960000 | Transportation | 008 | Maintain street trees & landscape areas | yes | no | 5,583,441 | 0 | 5,583,441 | 0 | 24.0 | 10 | 5,112,645 | 0 | 5,112,645 | 0 | 24.0 | 10 | 5,378,051 | 0 | 5,378,051 | 0 | 24.0 | 10 | no | N/A | no | no | N/A |
| 2960000 | Transportation | 009 | Maintain & operate all County bridges & guard-rails, respond to hazardous materials incidents countywide | yes | no | 3,766,860 | 0 | 3,766,860 | 0 | 18.0 | 7 | 3,615,805 | 0 | 3,615,805 | 0 | 18.0 | 7 | 3,801,904 | 0 | 3,801,904 | 0 | 18.0 | 7 | no | N/A | no | no | N/A |
| | | | Department Total | | | 62,505,587 | (6,937,680) | 55,567,907 | 0 | 265.2 | 123 | 59,252,958 | (7,011,760) | 52,241,198 | 0 | 265.2 | 123 | 61,462,677 | (7,410,111) | 54,052,566 | 0 | 265.2 | 123 | | | | | |
| 2530000 | CSA 1 | 001 | Plan, design, construct and maintain street & highway safety lighting in unincorporated area | yes | no | 2,929,463 | 0 | 2,929,463 | 0 | 0.0 | 0 | 2,814,624 | 0 | 2,946,863 | (132,239) | 0.0 | 0 | 3,000,513 | 0 | 3,000,513 | 0 | 0.0 | 0 | no | 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 | 49,995 | 0 | 49,995 | 0 | 0.0 | 0 | 45,433 | 0 | 56,495 | (11,062) | 0.0 | 0 | 53,887 | 0 | 53,887 | 0 | 0.0 | 0 | no | N/A | no | no | N/A |
| 3300000 | Landscape Maintenance District | 001 | Maintenance of landscape corridors, medians, and natural open spaces | yes | no | 1,041,480 | 0 | 1,041,480 | 0 | 0.0 | 0 | 923,730 | 0 | 1,041,480 | (117,750) | 0.0 | 0 | 1,048,756 | 0 | 1,048,756 | 0 | 0.0 | 0 | no | N/A | no | no | N/A |
| 2900000 | Road Fund | 001 | Funding for road construction & maintenance. Minimum level of service | yes | no | 86,392,945 | (15,204,606) | 71,188,339 | 0 | 0.0 | 0 | 70,772,821 | (14,923,018) | 66,743,192 | (10,893,389) | 0.0 | 0 | 82,315,643 | (14,892,746) | 67,422,897 | 0 | 0.0 | 0 | yes | Fed 88.53% of claimable costs | yes | yes | N/A |
| 2910000 | SCTDF District #1 | 001 | Road maintenance & construction within Fee District 1 | yes | no | 161,061 | 0 | 161,061 | 0 | 0.0 | 0 | 397,478 | (216,733) | 180,745 | 0 | 0.0 | 0 | 167,500 | (7,966) | 159,534 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |

**RECOMMENDED BUDGET FY 2016-17
MUNICIPAL SERVICES**

| Budget Unit Number | Budget Unit Title | Program Number | Program Title | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted 2015-16 Budget | | | | | | 2015-16 Estimated Year End | | | | | | Recommended Budget 2016-17 | | | | | | Dollar Match (yes/no) | Match (% or N/A) | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options |
|--------------------|--|----------------|---|------------------|-------------------------------------|-------------------------------|---------------------|-----------------------------|---|------|----------------|-------------------------------|---------------------|-----------------------------|-------------|------|----------------|-------------------------------|---------------------|-----------------------------|-------------|------|----------------|-----------------------|-------------------------------|-----------------|---------------|-----------------------|
| | | | | | | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | | | | | |
| | | | | | | 2910000 | SCTDF District #2 | 002 | Road maintenance & construction within Fee District 2 | yes | no | 5,893,709 | (1,608,158) | 4,285,551 | 0 | 0.0 | 0 | 3,497,963 | (529,478) | 6,374,631 | (3,406,146) | 0.0 | 0 | | | | | |
| 2910000 | SCTDF District #3 | 003 | Road maintenance & construction within Fee District 3 | yes | no | 41,432 | (24,259) | 17,173 | 0 | 0.0 | 0 | 72,001 | (59,816) | 12,185 | 0 | 0.0 | 0 | 5,087 | 0 | 5,087 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 2910000 | SCTDF District #4 | 004 | Road maintenance & construction within Fee District 4 | yes | no | 6,215,138 | 0 | 6,215,138 | 0 | 0.0 | 0 | 4,802,393 | 0 | 5,007,736 | (205,343) | 0.0 | 0 | 3,577,584 | 0 | 3,577,584 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 2910000 | SCTDF District #5 | 005 | Road maintenance & construction within Fee District 5 | yes | no | 474,613 | 0 | 474,613 | 0 | 0.0 | 0 | 465,013 | (23,786) | 441,227 | 0 | 0.0 | 0 | 146,261 | 0 | 146,261 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 2910000 | SCTDF District #6 | 006 | Road maintenance & construction within Fee District 6 | yes | no | 14,102 | 0 | 14,102 | 0 | 0.0 | 0 | 602 | 0 | 14,100 | (13,498) | 0.0 | 0 | 13,534 | 0 | 13,534 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 2910000 | SCTDF Administration | 007 | Administration of the Fee Districts | yes | no | 301,179 | 0 | 301,179 | 0 | 0.0 | 0 | 165,803 | 0 | 357,603 | (191,800) | 0.0 | 0 | 374,043 | 0 | 374,043 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| | | | Department Total | yes | | 13,101,234 | (1,632,417) | 11,468,817 | 0 | 0.0 | 0 | 9,401,253 | (829,813) | 12,388,227 | (3,816,787) | 0.0 | 0 | 17,065,964 | (4,161,718) | 12,904,246 | 0 | 0.0 | 0 | | | | | |
| 2930000 | Rural Transit | 001 | Dial-A-Ride, deviated fixed route and commuter transit services in the South County region | yes | no | 3,377,922 | 0 | 2,918,507 | 459,415 | 0.0 | 0 | 2,367,935 | 0 | 2,081,676 | 286,259 | 0.0 | 0 | 3,487,937 | 0 | 2,999,316 | 488,621 | 0.0 | 0 | no | Sect 5133 regional | yes | yes | N/A |
| 2930000 | Rural Transit | 002 | Morning/evening commuter transit service from Rancho Murieta to Downtown Sacramento. | yes | no | 403,963 | 0 | 363,963 | 40,000 | 0.0 | 0 | 332,487 | 0 | 319,154 | 13,333 | 0.0 | 0 | 240,171 | 0 | 162,171 | 78,000 | 0.0 | 0 | no | N/A | yes | no | N/A |
| | | | Department Total | | | 3,781,885 | 0 | 3,282,470 | 499,415 | 0.0 | 0 | 2,700,422 | 0 | 2,400,830 | 299,592 | 0.0 | 0 | 3,728,108 | 0 | 3,161,487 | 566,621 | 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 | 194,291 | 0 | 194,291 | 0 | 0.0 | 0 | 171,124 | 0 | 194,291 | (23,167) | 0.0 | 0 | 188,380 | 0 | 188,380 | 0 | 0.0 | 0 | no | N/A | no | no | N/A |
| 2140000 | Transportation-Sales Tax | 001 | Road projects funding from Measure A sales tax receipts | yes | no | 37,348,898 | (3,953,910) | 33,394,988 | 0 | 0.0 | 0 | 34,457,766 | (1,080,702) | 33,882,573 | (505,509) | 0.0 | 0 | 40,049,464 | (5,978,345) | 34,071,119 | 0 | 0.0 | 0 | no | Fed 88.53% of claimable costs | yes | no | N/A |
| 2200000 | Solid Waste Enterprise | 001 | Collections South | yes | yes | 22,850,962 | 0 | 19,623,500 | 3,227,462 | 46.0 | 5 | 23,144,435 | 0 | 19,402,579 | 3,741,856 | 46.0 | 4 | 16,481,096 | 0 | 19,211,800 | (2,730,704) | 46.0 | 4 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 002 | Kiefer Landfill Closure Fund | yes | yes | 116,017 | (213,515) | (97,498) | 0 | 0.0 | 0 | 116,017 | (213,515) | (97,498) | 0 | 0.0 | 0 | 214,000 | (214,000) | 0 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 003 | Collections North | yes | yes | 28,116,459 | 0 | 30,223,000 | (2,106,541) | 74.0 | 7 | 27,097,110 | 0 | 29,873,831 | (2,776,721) | 74.0 | 7 | 32,384,998 | 0 | 29,790,700 | 2,594,298 | 74.0 | 7 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 004 | Kiefer Wetlands Preserve Trust Fund | yes | yes | 80,308 | (70,000) | 10,308 | 0 | 0.0 | 0 | 80,308 | (70,000) | 10,308 | 0 | 0.0 | 0 | 50,000 | (50,000) | 0 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 005 | Kiefer Landfill | yes | yes | 26,414,003 | (7,600,000) | 14,971,425 | 3,842,578 | 39.0 | 0 | 25,696,654 | (7,600,000) | 15,250,431 | 2,846,223 | 39.0 | 0 | 22,371,332 | (9,000,000) | 14,659,000 | (1,287,668) | 40.0 | 0 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 006 | North Area Recovery Station (NARS) Operations | yes | yes | 16,459,217 | (5,600,000) | 9,160,300 | 1,698,917 | 38.0 | 2 | 16,795,351 | (5,600,000) | 9,135,300 | 2,060,051 | 38.0 | 3 | 20,168,366 | (6,300,000) | 9,285,500 | 4,582,866 | 40.0 | 3 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 007 | Financial Business Services | yes | yes | 9,006,412 | (7,002,476) | 8,666,352 | (6,662,416) | 27.8 | 5 | 8,762,200 | (7,002,476) | 8,705,125 | (6,945,401) | 28.0 | 4 | 7,320,565 | (7,085,119) | 3,394,238 | (3,158,792) | 29.0 | 4 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 008 | Planning | yes | yes | 1,037,291 | (852,291) | 185,000 | 0 | 4.0 | | 1,033,750 | (852,291) | 185,000 | (3,541) | 4.0 | 0 | 1,052,786 | (802,786) | 250,000 | 0 | 4.0 | 0 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 009 | Engineering | yes | yes | 6,782,806 | (6,782,806) | 0 | 0 | 14.0 | 4 | 6,303,834 | (6,782,806) | 2,317 | (481,289) | 14.0 | 5 | 6,225,931 | (6,225,931) | 0 | 0 | 14.0 | 5 | no | N/A | no | yes | N/A |
| 2200000 | Solid Waste Enterprise | 010 | Special Waste Services | yes | yes | 2,015,502 | (1,703,402) | 312,100 | 0 | 9.0 | 1 | 2,032,991 | (1,703,402) | 312,100 | 17,489 | 9.0 | 1 | 2,012,403 | (1,552,333) | 460,070 | 0 | 9.0 | 1 | no | N/A | no | yes | N/A |

**RECOMMENDED BUDGET FY 2016-17
MUNICIPAL SERVICES**

| Budget Unit Number | Budget Unit Title | Program Number | Program Title | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted 2015-16 Budget | | | | | | 2015-16 Estimated Year End | | | | | | Recommended Budget 2016-17 | | | | | | Dollar Match (yes/no) | Match (% or N/A) | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options | | | | | |
|--------------------|--|----------------|---|------------------|-------------------------------------|-------------------------------|------------------------|-----------------------------|--|-------|----------------|-------------------------------|---------------------|-----------------------------|-------------|-------|----------------|-------------------------------|---------------------|-----------------------------|------------|-------|----------------|-----------------------|------------------|-----------------|---------------|-------------------------|---|---|--|-----|---|
| | | | | | | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | | | | | | | | | | |
| | | | | | | 2200000 | Solid Waste Enterprise | 011 | Rate Stabilization Reserve - Reserve established in FY 2007 to ensure compliance with the rate covenants calculation contained in the 2005 Refunding Certificates of Participation (COPs). COPs were redeemed in FY 2015-16. | yes | yes | 8,095,802 | 0 | 8,095,802 | 0 | 0.0 | 0 | 8,095,802 | 0 | 8,095,802 | 0 | 0.0 | 0 | | | | | | 0 | 0 | 0 | 0.0 | 0 |
| | | | Department Total | | | 120,974,779 | (29,824,490) | 91,150,289 | 0 | 251.8 | 24 | 119,158,452 | (29,824,490) | 90,875,295 | (1,541,333) | 252.0 | 24 | 108,281,477 | (31,230,169) | 77,051,308 | 0 | 256.0 | 24 | | | | | | | | | | |
| 2250000 | Solid Waste Enterprise - Capital Outlay | 001 | Capital Outlay | yes | yes | 15,076,104 | (10,000,000) | 5,076,104 | 0 | 0.0 | 0 | 14,620,007 | (10,000,000) | 5,748,725 | (1,128,718) | 0.0 | 0 | 17,366,665 | (12,000,000) | 5,366,665 | 0 | 0.0 | 0 | no | N/A | no | yes | N/A | | | | | |
| 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 | no | 5,297,269 | (2,556,446) | 2,740,823 | 0 | 22.0 | 5 | 4,913,322 | (2,556,446) | 2,723,312 | (366,436) | 22.0 | 5 | 6,016,493 | (2,684,474) | 3,332,019 | 0 | 23.0 | 5 | no | 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 | no | 42,851,695 | (1,684,000) | 41,167,695 | 0 | 113.6 | 38 | 39,369,855 | (1,575,800) | 38,175,784 | (381,729) | 111.6 | 40 | 38,520,274 | (2,350,000) | 36,170,274 | 0 | 111.6 | 40 | no | N/A | no | no | | | | Stormwater Utility Drainage Service User fee | | |
| | | | Department Total | | | 48,148,964 | (4,240,446) | 43,908,518 | 0 | 135.6 | 43 | 44,283,177 | (4,132,246) | 40,899,096 | (748,165) | 133.6 | 45 | 44,536,767 | (5,034,474) | 39,502,293 | 0 | 134.6 | 45 | | | | | | | | | | |
| 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 | no | 51,026,825 | 0 | 39,796,461 | 11,230,364 | 19.0 | 1 | 47,314,206 | 0 | 40,959,843 | 6,354,363 | 19.0 | 1 | 46,332,026 | 0 | 44,483,027 | 1,848,999 | 19.0 | 1 | no | N/A | yes | yes | Fees | | | | | |
| 3050000 | Water Agency Enterprise Fund | 002 | Finances and manages the operations, capital rehab & replacement, and maintenance of the existing water system within the Zone's boundaries. | yes | no | 45,860,912 | 0 | 30,745,724 | 15,115,188 | 102.0 | 62 | 39,509,299 | 0 | 30,196,536 | 9,312,763 | 103.0 | 70 | 41,786,759 | 0 | 32,250,216 | 9,536,543 | 103.0 | 70 | no | N/A | yes | yes | Fees | | | | | |
| 3050000 | Water Agency Enterprise Fund | 003 | Finances and manages the water supply for the Metro Air Park area. | yes | no | 2,166,988 | 0 | (3,357) | 2,170,345 | 0.0 | 0 | 2,166,988 | 0 | 4,163 | 2,162,825 | 0.0 | 0 | 320,965 | 0 | 5,742 | 315,223 | 0.0 | 0 | no | N/A | no | yes | Fees | | | | | |
| | | | Department Total | | | 99,054,725 | 0 | 70,538,828 | 28,515,897 | 121.0 | 63 | 88,990,493 | 0 | 71,160,542 | 17,829,951 | 122.0 | 71 | 88,439,750 | 0 | 76,738,985 | 11,700,765 | 122.0 | 71 | | | | | | | | | | |
| 2810000 | Water Agency Zone 11 - Drainage Infrastructure | 001 | Provide flood mitigation for the Beach Stone Lake area. | no | no | 547,220 | 0 | 547,220 | 0 | 0.0 | 0 | 542,620 | 0 | 547,220 | (4,600) | 0.0 | 0 | 285,049 | (129,360) | 155,689 | 0 | 0.0 | 0 | no | N/A | no | yes | Interest income | | | | | |
| 2810000 | Water Agency Zone 11 - Drainage Infrastructure | 002 | Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area. | yes | no | 21,919,290 | (1,752,000) | 20,167,290 | 0 | 0.0 | 0 | 13,727,758 | (1,752,000) | 16,745,904 | (4,770,146) | 0.0 | 0 | 14,281,688 | 0 | 14,281,688 | 0 | 0.0 | 0 | no | N/A | no | yes | Development Impact Fees | | | | | |

**RECOMMENDED BUDGET FY 2016-17
MUNICIPAL SERVICES**

| Budget Unit Number | Budget Unit Title | Program Number | Program Title | Mandate (yes/no) | Mandated level of service? (yes/no) | Adjusted 2015-16 Budget | | | | | | 2015-16 Estimated Year End | | | | | | Recommended Budget 2016-17 | | | | | | Dollar Match (yes/no) | Match (% or N/A) | Grants (yes/no) | Fees (yes/no) | Cost Recovery Options |
|--------------------|--|----------------|---|------------------|-------------------------------------|-------------------------------|--|-----------------------------|--|-----|----------------|-------------------------------|---------------------|-----------------------------|-------------|-----|----------------|-------------------------------|---------------------|-----------------------------|-----------|-----|----------------|-----------------------|------------------|-----------------|---------------|----------------------------|
| | | | | | | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | Appropriation (financing use) | Reimburse-ments (-) | Revenue (financing sources) | Net Cost | FTE | # of Vehi-cles | | | | | |
| | | | | | | 2810000 | Water Agency Zone 11 - Drainage Infrastructure | 003 | Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds. | yes | no | 2,603,523 | 0 | 2,603,523 | 0 | 0.0 | 0 | 1,843,315 | 0 | 2,304,743 | (461,428) | 0.0 | 0 | | | | | |
| 2810000 | Water Agency Zone 11 - Drainage Infrastructure | 004 | Designs and constructs improvements to drainage infrastructure for the Dry Creek watershed. | yes | no | 827,312 | 0 | 827,312 | 0 | 0.0 | 0 | 487,641 | 0 | 747,312 | (259,671) | 0.0 | 0 | 924,189 | 0 | 924,189 | 0 | 0.0 | 0 | no | N/A | no | yes | Development Impact Fees |
| Department Total | | | | | | 25,897,345 | (1,752,000) | 24,145,345 | 0 | 0.0 | 0 | 16,601,334 | (1,752,000) | 20,345,179 | (5,495,845) | 0.0 | 0 | 18,916,833 | (129,360) | 18,787,473 | 0 | 0.0 | 0 | | | | | |
| 3044000 | Water Agency Zone 13 | 001 | Funds regional water supply, drainage and flood control studies. | no | no | 5,665,073 | 0 | 5,665,073 | 0 | 0.0 | 0 | 3,046,693 | 0 | 3,979,800 | (933,107) | 0.0 | 0 | 4,294,897 | 0 | 4,294,897 | 0 | 0.0 | 0.0 | no | N/A | no | no | Special benefit assessment |