

# SANITATION DISTRICTS AGENCY

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## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Sacramento Area Sewer Operations 3005000		FUND: SACRAMENTO AREA SEWER DISTRICT 267A	
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	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Total Finance Uses	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Means of Financing					
Charges for Service	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Total Financing	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Positions	307.0	311.0	307.0	309.0	309.0

## PROGRAM DESCRIPTION:

- The Sacramento Area Sewer District (SASD) Division of the Department of Water Quality reorganized effective July 1, 2009 to the Department of SASD Operations in the newly formed Sanitation Districts Agency. The Department provides staffing to support and carryout the mission and goals of the SASD.
- The District is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the county budget document reflects only the salary and benefit appropriations of the SASD budget. All other appropriations are reflected in a separate SASD budget document.

**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 3005000</i>	<i>Sacramento Area Sewer District</i>		
<i>Program 001</i>	Water Quality - SASD - Sanitation Services Support	0	309.0
<i>Funded Total:</i>		<b>0</b>	<b>309.0</b>

**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3005000 **Sacramento Area Sewer 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>	34,167,255	0	34,167,255
<i>Reimbursement</i>	0	0	0
<b>Total Expenditures</b>	<b>34,167,255</b>	<b>0</b>	<b>34,167,255</b>
<i>Revenue</i>	34,167,255	0	34,167,255
<i>Carryover</i>	0	0	0
<b>Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	309.0	0.0	309.0
<i>Vehicles</i>	108	0	108

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b>Total Net Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>309.0</b>	<b>0.0</b>	<b>309.0</b>
<b>Total Vehicles</b>	<b>108</b>	<b>0</b>	<b>108</b>

# SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

3028000

**SCHEDULE:**

COUNTY OF SACRAMENTO	UNIT: Sacramento Regional County Sanitation District				
STATE OF CALIFORNIA	3028000				
County Budget Act (1985)	FUND: REGIONAL SANITATION DISTRICT				
	261A				
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	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Total Finance Uses	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Means of Financing					
Charges for Service	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Total Financing	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Positions	451.0	462.0	451.0	425.0	425.0

**PROGRAM DESCRIPTION:**

- On July 1, 2009 the Sacramento Regional County Sanitation District (SRCSD) Operations Division of the Department of Water Quality reorganized into four departments, one of which is the Department of SRCSD Operations. Located in the newly formed Sanitation Districts Agency, the Department provides staffing to support and carryout the mission and goals of the SRCSD including construction, monitoring, repair and maintenance of district assets.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.



**PROGRAM PROPOSAL FOR 2009-10 BUDGET**

**BU:** 3028000 **Sac Regional County Sanitation District - Operations**

**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>	48,876,320	0	48,876,320
<i>Reimbursement</i>	0	0	0
<b><i>Total Expenditures</i></b>	<b>48,876,320</b>	<b>0</b>	<b>48,876,320</b>
<i>Revenue</i>	48,876,320	0	48,876,320
<i>Carryover</i>	0	0	0
<b><i>Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>FTE</i>	425.0	0.0	425.0
<i>Vehicles</i>	109	0	109

**Revenue Information:**

**Overmatch:**

**Additional Information:**

**Unfunded Impact:**

**Cost Summary:**

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<b><i>Total Net Cost</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total FTE</i></b>	<b>425.0</b>	<b>0.0</b>	<b>425.0</b>
<b><i>Total Vehicles</i></b>	<b>109</b>	<b>0</b>	<b>109</b>

**SCHEDULE:**

COUNTY OF SACRAMENTO	UNIT: Communications				
STATE OF CALIFORNIA	3028670				
County Budget Act (1985)	FUND: REGIONAL SANITATION DISTRICT				
	261A				
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	0	0	0	872,380	872,380
<b>Total Finance Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,380</b>	<b>872,380</b>
Means of Financing					
Charges for Service	0	0	0	872,380	872,380
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,380</b>	<b>872,380</b>
Positions	0.0	0.0	0.0	8.0	8.0

\*These columns intentionally left as zero due to the Department not existing prior to July 1, 2009.

**PROGRAM DESCRIPTION:**

- Established July 1, 2009, the Department of Communications provides communication support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) for construction projects; print and web based materials for internal and external audiences; media relations; public outreach and education programs; event management and strategic planning.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.



**SCHEDULE:**

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

UNIT: Communications  
 3028670

FUND: REGIONAL SANITATION DISTRICT  
 261A

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	0	0	0	872,380	872,380
<b>Total Finance Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,380</b>	<b>872,380</b>
Means of Financing					
Charges for Service	0	0	0	872,380	872,380
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,380</b>	<b>872,380</b>
Positions	0.0	0.0	0.0	8.0	8.0

\*These columns intentionally left as zero due to the Department not existing prior to July 1, 2009.

**PROGRAM DESCRIPTION:**

- Established July 1, 2009, the Department of Districts Finance provides support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) to set rates and fees; prepare the Comprehensive Annual Financial Reports and other financial reports; issue and monitor bonds; and overall budget responsibility.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.

