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ADMINISTRATIVE SERVICES

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-Govn'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

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

BU: 2700000 **Administrative Services**

Program Number:

001A

Program Name:

Agency Administration - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

All Municipal Services Agency (MSA) Departments and the community

Program Description:

Provides oversight and support to MSA departments and coordination between MSA departments and other entities both within

and outside the County.

Program Contribution:

Provides coordination among and guidance to MSA departments in order to more efficiently reach agency goals and objectives.

Increases communication and disseminates information to County entities and the Public.

Beneficiaries:

MSA departments, other county departments and the community.

Performance Measures: N/A

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Agency allocation to all MSA departments.

Overmatch:

N/A

Additional Information:

Includes 4.0 FTE from the Connector JPA.

Unfunded Impact:

BU: **Administrative Services** 2700000

Program Number:

001B

Program Name:

Agency Administration - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

All Municipal Services Agency (MSA) Departments and the community

Program Description:

Provides administrative support to MSA departments as well as an increased level of coordination between MSA departments and other entities both within and outside the County.

Program Contribution:

Provides coordination and increased communication and guidance to MSA departments in order to more efficiently reach agency

Beneficiaries:

MSA departments, other county departments and the public.

Performance Measures:

N/A

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Agency allocation to all MSA departments.

Overmatch:

N/A

Additional Information:

These positions provide an added level of support and coordination to the agency that helps increase efficiencies and communication.

Unfunded Impact:

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 convenance 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:

Funded	Unfunded	Total
3,569,296	0	3,569,296
736,216	0	736,216
2,833,080	0	2,833,080
2,833,080	0	2,833,080
0	0	0
0	0	0
26.7	0.0	26.7
0	0	0
	3,569,296 736,216 2,833,080 2,833,080 0 0	3,569,296 0 736,216 0 2,833,080 0 2,833,080 0 0 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:

BU: 2700000 Administrative Services

Program Number:

002B

Program Name:

Accounting and Fiscal Services - Enhanced 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 convenance 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:

	Funded	Unfunded	Total
Appropriation	150,593	0	150,593
Reimbursement	12,332	0	12,332
Total Expenditures	138,261	0	138,261
Revenue	138,261	0	138,261
Carryover	0	0	0
Net Cost	0	0	0
FTE	1.3	0.0	1.3
Vehicles	0	0	0

Revenue Information:

Charges to County departments

Overmatch:

N/A

Additional Information:

If funding for this portion of the program were to be cut, the following services would not be provided: Cashiering at Department of Neighborhood Services' Service Centers, the Breakeven Report, the interest allocation for Economic Development and Contract Management System Phase III. Two of these products, the Breakeven Report (an evaluation of sufficient labor rate recovery) and interest allocation, would still need to be performed in accounting functions at the department level.

Unfunded Impact:

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.

BU: 2700000 Administrative Services

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	Funded	Unfunded	Total
Appropriation	1,985,538	0	1,985,538
Reimbursement	0	0	0
Total Expenditures	1,985,538	0	1,985,538
Revenue	1,985,538	0	1,985,538
Carryover	0	0	0
Net Cost	0	0	0
FTE	8.0	0.0	8.0
Vehicles	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:

BU: 2700000 Administrative Services

Program Number:

004A

Program Name:

Management Information Section (MIS) - Minimal Level of Service

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:

MIS provides Information Technology support, including centralized IT purchasing, e-mail, backups, software distribution, Helpdesk, internet & website support to all Municipal Services Agency (MSA) departments and Water Quality, the local unit of the Personnel Services Department, the Cable Commission and The Connector Joint Powers Authority.

Program Contribution:

MIS ensures that all its customers have access to internet, email, and computer applications with high availability, so they may conduct all their duties in a timely manner to provide customer service at the level they desire. Municipal Services Agency (MSA) has always tried to provide a high level of service to meet County objectives at a low cost to compete with cities and private entities. 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 industries' average which is 4.10 percent of revenues. (Note: Gartner data from 2008 County IT Profile)

Beneficiaries:

MSA departments and the Agency as a whole benefit from MIS' services and departments pass these benefits on to the public through the quality of their core services. The County as a whole benefits from MIS' contribution to countywide activities with a focus on savings and customer service.

Performance Measures:

A performance measure for MIS is the Per Personal Computer (PC) allocation cost that we charge to our customer departments. This measure/ metric is a calculation of total MIS operating costs (inputs) divided by total PCs provided support (outputs) by MIS. Our target is to keep the same or decrease the cost per PC annually while providing the same or better level of service to our customers. MIS sets a budgeted target Per PC Allocation and strives to meet it. For the last five years, MIS has undertaken an aggressive analysis of the MIS line item budget, adjusted its activities to find more efficient processes to save costs, and reduced total position count without unduly affecting the level of service to departments. In Fiscal Year 2009-10, we proactively unfunded positions to reduce the Per PC Allocation. We have reduced the total annual allocation for each of the past six years. A second performance measure is a survey of Help Desk Support services. The outcome is to "facilitate MSA users in meeting their Department goals by resolving IT-related requests and issues in a timely manner." The target set for Fiscal Year 2008-09 is an average rating 4 out of 5. Even with the restructurings and cost saving measures, MIS achieved a 4.81 average satisfaction rating out of 5 for the first 8 months of Fiscal Year 2008-09. A third performance measure supports Countywide Green Initiatives by incorporating a power management scheme for MSA computers. The target is to approve a standard and push the scheme to all MSA computers and include the power management scheme into all computer images. MIS is partnering with OCIT to achieve this goal.

Level of Service Required:

This program provides essential computer services to MSA. If computer services were disrupted, about 2,300 employees would be affected - the idle time could cost \$131,000 per hour (2,300 employee times one hour average rate of \$57 = \$131,000/ hour). If the MSA MIS program did not exist, our customers would have to replace our services. Other County resources do not exist at this time to immediately bear the load.

Cost Information:

Funded	Unfunded	Total
11,058,120	0	11,058,120
7,306,114	0	7,306,114
3,752,006	0	3,752,006
3,752,006	0	3,752,006
0	0	0
0	0	0
43.5	0.0	43.5
0	0	0
	11,058,120 7,306,114 3,752,006 3,752,006 0 0	11,058,120 0 7,306,114 0 3,752,006 0 3,752,006 0 0 0 43.5 0.0

Revenue Information:

MIS collects fees for project list services and from a Per PC Allocation to its customers.

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:

BU: 2700000 Administrative Services

Program Number:

004B

Program Name:

Management Information Section (MIS) - Enhanced Level of Service

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:

MIS provides Information Technology support, including centralized Information Technology (IT) purchasing, e-mail, backups, software distribution, Helpdesk, internet & website support to all Municipal Services Agency (MSA) departments and Water Quality, the local unit of the Department of Personnel Services, the Cable Commission and The Connector Joint Powers Authority.

Program Contribution:

MIS works with customer departments to define business requirements and expected outcomes. MIS then works with vendors, contractors, and purchasing to develop IT solutions, either developed in house or using/customizing purchased applications. MIS maintains developed applications over their useful life. Many of the applications that MIS develops and maintains exist for revenue collection or for bill payment (contract management system).

Beneficiaries:

The departments listed under the minimal level portion of this program are the ones being served and generally the public is the indirect beneficiary.

Performance Measures:

MIS can measure project actual cost and time requirements against proposed costs and time budgets agreed upon, with a target of meeting budget estimates 95 percent of the time. MIS can survey customer satisfaction after project completion (outcome) with a target satisfaction of 4 on a 5 point scale.

Level of Service Required:

This service includes development of new applications or enhancements to current environment. Consequences of not providing the services: Our customers already appropriately weight consequences and make choices of what service level to include in our project list based on their own funding and business requirements.

Cost Information:

	Funaea	Unjunaea	1 otal
Appropriation	203,937	0	203,937
Reimbursement	112,085	0	112,085
Total Expenditures	91,852	0	91,852
Revenue	91,852	0	91,852
Carryover	0	0	0
Net Cost	0	0	0
FTE	1.5	0.0	1.5
Vehicles	0	0	0

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Revenue Information:

MIS collects for Project List services via Internal Orders for non-core projects.

Overmatch:

N/A

Additional Information:

In each of the last six years, MIS has sought and continues to seek to deliver requested services at minimal cost to its customers. Over the last 6 years we incurred cost increases of 21.6 percent in salary cost of living adjustments alone, while our fully loaded labor rates only increased by approximately 15.5 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 industries' average, which is 4.10 percent of revenues (note: Gartner data from 2008 IT Profile).

Unfunded Impact:

BU: 2700000 Administrative Services

Program Number:

005

Program Name:

Sustainability

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:

SMUD, incorporated cities within Sacramento County, Yolo County, Placer County, City of Roseville, PG & E, Sacramento Area Council of Governments, Sacramento Metropolitan Air Quality Management District.

Program Description:

AB 32 requires state greenhouse gas production to be reduced to 1990 levels by 2010. The sustainability program will develop a Climate Action Plan that will outline how this mandate will be achieved both on a County government and community-wide level. The Climate Action Plan has also been identified as a mitigation measure in the county's Environmental Impact Report for the General Plan Update.

Program Contribution:

Programs and activities selected from the County's Climate Action Plan will promote resource and energy efficiency, achieve cost savings, promote the economy, enhance public safety and provide health benefits for the community.

Beneficiaries:

Sacramento County and the surrounding community.

Performance Measures:

N/A

Level of Service Required:

This program is the result of a state mandate in the form of Executive Order S-03-05 and Assembly Bill 32. A coordinator is needed to track changes in the legislative and regulatory arena, to establish regional partnerships to leverage limited resources, and to identify and implement actions that will best position Sacramento County to receive grant funding to achieve compliance with State mandates.

Cost Information:

	Funded	Unfunded	Total
Appropriation	235,280	0	235,280
Reimbursement	0	0	0
Total Expenditures	235,280	0	235,280
Revenue	235,280	0	235,280
Carryover	0	0	0
Net Cost	0	0	0
FTE	1.0	0.0	1.0
Vehicles	0	0	0

Revenue Information:

Contributions from various county departments including Airports, Water Quality, Water Resources, Transportation.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

BU: 2700000 Administrative Services

Program Number:

AR-101

Program Name:

Agency Administration - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Municipal Services Agency (MSA) Departments and the development community

Program Description:

Provides support to MSA departments and coordination between MSA departments and other entities both within and outside the County when dealing with infill development projects.

Program Contribution:

Provides coordination among and guidance to MSA departments and developers in order to promote quality infill development.

Beneficiaries:

MSA departments, other county departments and the community.

Performance Measures:

s: N/A

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Allocation to MSA Departments

Overmatch:

N/A

Additional Information:

This represents the transfer of 1.0 Principal Planner position, acting as the County's Infill Coordinator, from the Planning Department to the Administrative Services Division of the Department of County Engineering. The position was created to promote quality infill development within the County. The position has been reporting to the Deputy Agency Administrator and has received funding from the Administrative Services Division. Beginning July 1, 2009, the position will be reporting to the Director of County Engineering. To provide better coordination and communication, the Infill Coordinator position is also being relocated to the Department of County Engineering.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	93.0	0.0	93.0
Total Vehicles	0	0	0

ANIMAL CARE AND REGULATION

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 3220000 Animal Care And Regulation
STATE OF CALIFORNIA DEPARTMENT HEAD: PATRICIA CLAERBOUT

County Budget Act (1985) CLASSIFICATION

FUNCTION: PUBLIC PROTECTION SCHEDULE 9 ACTIVITY: Other Protection

BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

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	o	-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	C
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 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.

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

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

BU: 3220000 **Animal Care & Regulation**

Program Number:

001

Program Name:

Dog and Cat Licenses

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 include Sacramento County residents. The licensing of dogs and cats in Sacramento County provides an assurance that animals are vaccinated against Rabies. Persons bitten by unvaccinated animals are at risk of Rabies exposure and treatment. Uninsured bite victims may require County resources to provide treatment. The revenue generated from this program is one of our strongest revenue sources enabling us to continue to provide for public safety and the operation of a

Program Description:

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 that every owner contacted has current vaccination and licensing for their pet. The expected outcome is to ensure a safe and disease free community, provide exceptional customer service and increase revenue to support operations.

Program Contribution:

Timely response and input of licensing provides customer service and public safety through assurance of a disease free community.

Beneficiaries:

Sacramento County residents. The program protects residents from exposure to Rabies from unvaccinated animals. Revenues from the program also provide for low cost spay/neuter services to reduce free roaming unvaccinated animals in the community.

Performance Measures:

Increased licenses sold using education, new website and enforcement. Target of 14,500 licenses sold.

Level of Service Required:

California Health and Safety Code requires that all dogs over the age of four months must be vaccinated for rabies and licensed. Currently, in the unincorporated area, the Department estimates that only 18% are vaccinated and licensed. The consequences for not achieving full compliance are unknown. There are no state requirements for vaccinating and licensing cats.

Cost Information:

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

Revenue Information:

Animal Licensing Fees.

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

Animal Control officers will be unable to enforce license compliance as they respond to only high priority calls. An important aspect of the licensing program is that the license also provides identification to facilitate return of the pet if found stray. Officers will no longer have time to return dogs home. There will be no follow up on expired licenses which will further reduce revenues. Not actively enforcing license compliance will result in more animals unvaccinated for Rabies and increase the associated public health risk. The loss of the Office Assistant position will result in delayed service at the from desk and response to mail in requests for service.

BU: **Animal Care & Regulation** 3220000

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:

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

BU: Animal Care & Regulation 3220000

Program Number:

002 - B

Program Name:

Kennel Services - Enhanced Level of Service

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Sacramento County residents and the animals held in the kennels.

Program Description:

This discretionary program addresses animals being unnecessarily euthanized while resources are available to hold the animal for a longer period. A volunteer program providing oversight and training for volunteers who assist staff with adoptions, socialize and train shelter animals, provide foster homes for animals that are sick or too young for adoption and staff community events to highlight the shelter and promote adoptions. This program increases the shelter adoption rate, provides humane and safety education to the public and raises private funds to augment medical care and special needs of shelter animals.

Program Contribution:

Keeps sick, injured, aggressive and breeding animals off of the streets of Sacramento County.

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 animal descriptions and photos on 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:

_	Funded	Unfunded	Total
Appropriation	105,034	11,234	116,268
Reimbursement	50,430	0	50,430
Total Expenditures	54,604	11,234	65,838
Revenue	54,604	0	54,604
Carryover	0	0	0
Net Cost	0	11,234	11,234
FTE —	1.0	0.0	1.0
Vehicles	1	0	1

Revenue Information:

Adoption, owner surrender 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.

BU: 3220000 Animal Care & Regulation

Program Number:

003

Program Name:

Veterinary Program

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Sacramento County residents and stakeholders.

Program Description:

Provision of medical and spay and neuter services to keep animals from suffering and reduce the animal population with the expectation of decreased unwanted animals over time.

Program Contribution:

Sustains livable communities by keeping unwanted litters of animals from being born.

Beneficiaries:

Sacramento County residents directly and indirectly benefit.

i cijorinance measures.

Performance Measures: Eventual decrease in the overpopulation of animals.

Level of Service Required:

State Code requires the County to spay and neuter all dogs and cats prior to adoption. Likewise, State Code requires that any sick or injured animal that could become adoptable with treatment must be treated. The Department is also required by law to provide low cost Rabies vaccination clinics for the public. These codes do not specify levels of service. Practically, the veterinarian must spay/neuter and treat any animal that might be adopted within the holding period, and must take preventive treatment measures to control outbreaks that might endanger healthy animals and keep them from becoming adopted. The Department indicates that the current level of care meets these minimal level requirements.

Cost Information:

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

Revenue Information:

Adoption fees.

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

The reduction of an Animal Care Attendant in the Veterinarian program will reduce the number of surgeries performed per day resulting in longer waits for adopted animals in the kennels increasing both the risk of the spread of disease and illness and shelter expenditures for care and maintenance. Adoptions and resulting revenues will be negatively impacted.

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 officer 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:

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

BU: 3220000 Animal Care & Regulation

Program Number:

004-B

Program Name:

Dispatch and Field Services - Enhanced Level of Service

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Sacramento County residents.

Program Description:

An enhanced level of service to meet the long standing community expectation to respond timely and efficiently to public

Program Contribution:

Keeps Sacramento free of Rabies and other disease.

Performance Measures:

Beneficiaries:

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

All Sacramento County residents directly and indirectly benefit.

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:

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

Revenue Information:

Wildlife pick up fees, owner surrender fees and citation fees and licensing fees.

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

The staff reduction of 3.0 FTE will greatly reduce the ability to investigate and take to hearing vicious and dangerous dog cases. Only the most severe cases will be investigated placing the public at risk from dog attacks.

BU: 3220000 **Animal Care & Regulation**

Program Number:

005

Program Name:

Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Animal Care and Regulation employees and the residents of Sacramento County.

Program Description:

Provides support internally and consists of five administrative positions including the Director, Administrative Services Officer II, Executive Secretary, Volunteer Coordinator and Account Clerk II.

Program Contribution:

Provides internal services and support to the department and performs all necessary administrative functions.

Beneficiaries:

The Department, County and public directly and indirectly.

Performance Measures:

Not applicable

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Not Applicable

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

The reduction of 0.2 Executive Secretary will result in less administrative support to the Director and other administrative staff including front office coverage and Board Agenda item input and coordination.

Cost Summary:

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

ANTELOPE ASSESSMENT DISTRICT

SCHEDULE:

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

UNIT: Antelope Assessment

9338001

SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FUND: ANTELOPE ASSESSMENT

338B

FISCAL YEAR: 2009-10

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

0.0

Program No.

BU 9338001

Program 001

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program Name Funded Net Cost Funded Positions Antelope Assessment District

Sunrise Park Maintenance and Recreation Improvement Assessment District

Funded Total: 0 0.0

BU: 9338001 **Antelope Assessment District**

Program Number:

001

Program Name:

Sunrise Park Maintenance and Recreation Improvement Assessment District

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Local community, Antelope School District

Program Description:

Funding source for public facilities and improvements in the Antelope area

Program Contribution:

Provide livable and attractive neighborhoods and communities

Beneficiaries:

Community residents

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

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

Revenue Information:

Assessment fees, interest

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

CARMICHAEL RECREATION AND PARK DISTRICT

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	200,000
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	(
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-Govn'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 Trn In	0	1,118	1,118	0	
Total Financing	5,507,100	4,840,774	4,904,197	3,991,836	3,991,830
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 Program No. Program Name Funded Net Cost Funded Positions BU 9337000 Carmichael Recreation and Park District Program 001 Carmichael Recreation and Park District 0 19.0 Funded Total: 0 19.0

Carmichael Recreation and Park District BU: 9337000

Program Number:

001

Program Name:

Carmichael Recreation and Park District

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Local community, other park districts

Program Description:

Provides park facilities and recreation services in Sacramento County.

Program Contribution:

Helps to provide livable and attractive neighborhoods and communities.

Beneficiaries:

Community residents

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

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

Revenue Information:

Property taxes, State and Federal Grants, service fees, rental fees.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	19.0	0.0	19.0	
Total Vehicles	0	0	0	

ARCHITECTURAL SERVICES DIVISION

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	(
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 F FUNDED PROG		
Program No.	Program Name	Funded Net Cost	Funded Position
BU 2420000	Architectural Services		
Program 001	Architectural Services	0	32.4
	Funded Total:	0	32.4

BU: 2420000 Architectural Services

Program Number:

001

Program Name:

Architectural Services

Countywide Priority:

General Government

Strategic Objective:

Internal Support

Program Partners:

All county departments with facility and facility related infrastructure needs as well as the three remaining dependent park districts within the County (Carmichael, Mission Oaks and Sunrise). Facility Planning and Management Division and the Real Estate Division.

Program Description:

Architectural & engineering design services for county construction, alterations & improvements

Program Contribution:

Provides key architectural and engineering expertise necessary for the ongoing maintenance and operation of existing county owned and leased facilities. Provides design and project management services for a wide variety of miscellaneous types of building and infrastructure projects.

Beneficiaries:

All county departments with facility and facility related infrastructure needs as well as the three remaining dependent park districts within the County (Carmichael, Mission Oaks, and Sunrise).

Performance Measures:

County owned and leased facilities are safe and code compliant for employees and constituents; fire and life safety decisions are in compliance with local, state and federal regulations. Facility and infrastructure needs are met.

Level of Service Required:

The level of service is established and paid for by the customer department.

Cost Information:

	Funded	Unfunded	Total
Appropriation	5,811,060	0	5,811,060
Reimbursement	0	0	0
Total Expenditures	5,811,060	0	5,811,060
Revenue	5,811,060	0	5,811,060
Carryover	0	0	0
Net Cost	0	0	0
FTE =	32.4	0.0	32.4
Vehicles	0	0	0

Revenue Information:

Capital Construction Fund, all County Departments, Dependent Park Districts, Modular Furniture Burden Rate, reassignment of Architectural Services Division staff.

Overmatch:

None

Additional Information:

Fee for service division - core minimum established by customer departments.

Unfunded Impact:

Reduction in Management oversight, supervision and expertise.

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	32.4	0.0	32.4
Total Vehicles	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	170,020	74,012	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

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

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

Program Number:

001

Program Name:

Antelope PFFP Drainage Facilities

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Citrus Heights, County Department of Transportation, the Sunrise Recreation and Park District, Roseville Joint Union High

School.

Program Description:

This district provides for the necessary drainage infrastructure to help urbanize the Antelope area

Program Contribution:

The program enhances the community by providing adequate storm drainage facilities within the district.

Beneficiaries:

The residents and businesses of the district.

Performance Measures:

This program exists to provide storm drainage to the district. The overall outcome is to complete this and other related infrastructure projects within the lifetime of the district.

Level of Service Required:

The County has an obligation to manage the Public Facilities Financing Plan and to complete projects for which it is designed to

Cost Information:

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

Revenue Information:

None

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

BU: 3070000 Antelope Public Facilities Financing Pla

Program Number:

002

Program Name:

Antelope PFFP Roadway Facilities

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Citrus Heights, County Department of Transportation, the Sunrise Recreation and Park District, Roseville Joint Union High School.

J

Program Description:

This district provides for the necessary roadway infrastructure to help urbanize the Antelope area

Program Contribution:

The program enhances the community by providing adequate roadways within the district.

Beneficiaries:

The residents and businesses of the district.

Performance Measures:

This program exists to provide roadway infrastructure to the district. The overall outcome is to complete this infrastructure project within the lifetime of the district.

Level of Service Required:

The County has an obligation to manage the Public Facilities Financing Plan and to complete projects for which it is designed to pay.

Cost Information:

	Funded	Unfunded	Total
Appropriation	2,593,700	0	2,593,700
Reimbursement	0	0	0
Total Expenditures	2,593,700	0	2,593,700
Revenue	10,000	0	10,000
Carryover	2,583,700	0	2,583,700
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

BU: 3070000 Antelope Public Facilities Financing Plan

Program Number:

003

Program Name:

Antelope PFFP Water Facilities and Services

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Citrus Heights, County Department of Transportation, Sacramento Suburban Water District

Program Description:

This district provides for the necessary water facilities to help urbanize Antelope area

Program Contribution:

The program enhances the community by providing adequate water facilities within the district.

Beneficiaries:

The residents and businesses of the district.

Performance Measures:

This program exists to provide water facilities to the district. The overall outcome is to complete this infrastructure project within the lifetime of the district.

Level of Service Required:

The County has an obligation to manage the Public Facilities Financing Plan and to complete projects for which it is designed to pay.

Cost Information:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

n: None

Unfunded Impact:

N/A

BU: 3070000 Antelope Public Facilities Financing Plan

Program Number:

004

Program Name:

Antelope PFFP East Antelope Local Roadway

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Citrus Heights, County Department of Transportation.

Program Description:

This district provides for the necessary local roadway infrastructure to help urbanize the East Antelope area

Program Contribution:

The program enhances the community by providing adequate roadway infrastructure within the east Antelope area.

Beneficiaries:

The residents and businesses of the district.

Performance Measures:

This program exists to provide roadway infrastructure to the district. The overall outcome is to complete this infrastructure project within the lifetime of the district.

Level of Service Required:

The County has an obligation to manage the Public Facilities Financing Plan and to complete projects for which it is designed to pay.

Cost Information:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

BRADSHAW ROAD/US 50 FINANCING DISTRICT

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

BRADSHAW ROAD/US 50 FINANCING DISTRICT

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

Program Number:

001

Program Name:

Bradshaw/US 50 Capital Projects

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, the residents and businesses of the district.

Program Description:

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.

Program Contribution:

The program enhances the community by providing improvements to the Bradshaw Rd/US 50 interchange, the widening of Bradshaw Rd and other miscellaneous improvements that provide residents and businesses within the district better means of

Residents and businesses of the district. Beneficiaries:

Performance Measures:

This program exists to provide improvements to interchange at Bradshaw Rd/US 50 from Folsom to Kiefer and misc improvements to Mayhew Rd, Old Placerville Rd, Routier Rd and Folsom Blvd. The overall outcome is to complete these infrastructure projects within the lifetime of this district.

Level of Service Required: No General Fund

Cost Information:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

BUILDING INSPECTION

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	55,00
Interfund Charges	595,457	595,458	595,458	0	
Interfund Reimb	-6,883	-5,000	-5,000	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	13,362,50
Reserve Provision	0	2,026,401	2,026,401	0	1
Total Requirements	13,739,925	15,194,314	16,881,657	13,362,500	13,362,50
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	
Licenses/Permits	13,830,993	13,800,000	14,344,500	12,423,542	12,423,54
Use Of Money/Prop	133,226	53,000	100,000	0	
Aid-Govn't Agencies	807,802	310,000	516,889	0	
Charges for Service	30,586	53,101	20,000	62,500	62,50
Other Revenues	439,990	20,000	65,597	0	,

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 Program No. Program Name Funded Net Cost Funded Positions BU 2150000 Building Inspection 0 0.0 Funded Total: 0 0.00

BU: 2150000 **Building Inspection**

Program Number:

001

Program Name:

Building Inspection

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All contractors and inhabitants of commercial and residential construction.

Program Description:

Building Inspection provides inspection, plan review and permit issuance for all private construction in the County. This results in safe construction built according to codes.

Program Contribution:

If private construction is not performed in accordance with approved codes and plans, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries:

The public indirectly benefits. Contractors and permit applicants are served.

Performance Measures:

Output/Outcome - Enhanced customer service; Measure - percentage of commercial projects meeting target plan review turnaround times. Target/Benchmark = 100 percent; Measure - percentage of inspections made on date requested. Target/Benchmark = 90 percent

Level of Service Required:

The County is required to enforce California Building, Plumbing and Mechanical Codes.

Cost Information:

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

Revenue Information:

Building Inspection - permit and plan review fees.

Overmatch:

Not applicable.

Additional Information: None.

Unfunded Impact:

Not applicable.

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

CONSOLIDATED UTILITIES BILLING SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO Fund: Municipal Services- Operations (033

STATE OF CALIFORNIA 2470000

County Budget Act (1985) ACTIVITY: Consolidated Ultility Billing

SCHEDULE 10

OPERATIONS OF INTERNAL SERVICES FUND

FISCAL YEAR 2009-10

Actual	Estimated	Adopted	Requested	Recommended
2007-08	2008-09	2008-09	2009-10	2009-10
		0		
6 121 367	5 980 376	7	5 500 000	5,500,000
0,121,307	0,300,370	4,400,000	0,500,000	0,500,000
5 918 665	3 052 469	4 924 938	4 267 984	4,267,984
3,310,003	3,032,403	4,024,000	4,207,504	4,207,304
12,040,032	9,032,845	9,324,938	9,767,984	9,767,984
2 249 462	2 207 666	2 690 025	2 959 409	3,858,498
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				284,473
				203,000
_	703,000	703,000	203,000	203,000
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090,000	093,340	0.00	027,424	027,424
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10,634,768	10,686,614	11,007,783	11,478,042	11,478,042
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144 316	1 692 833	•	1 710 058	1,710,058
			1,710,030	1,710,030
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144,316	1,706,329	1,732,845	1,710,058	1,710,058
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				-
7,678	39,489	50,000	0	0
1,541,902	13,071	0	0	0
	·	-	-	
54.8	51.8	51.8	52.8	52.8
	3,348,462 5,353,285 304,950 737,263 0 890,808 0 10,634,768 0 0 144,316 0 144,316	6,121,367	6,121,367	6,121,367 5,980,376 4,400,000 5,500,000 0 767,984 4,924,938 4,267,984 <td< td=""></td<>

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.

	FUNDED PROGRAMS		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 2470000	Consolidated Utilities Billing Services		
Program 001	Utility Billing	0	52.8
	Funded Total:	0	52.8

BU: 2470000 Consolidated Utilities Billing Services

Program Number:

001

Program Name:

Utility Billing

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Waste Management and Recycling Division, Sacramento Regional County Sanitation District, Sacramento Area Sewer District, Sacramento County Water Agency, Stormwater Drainage Utility, Department of Neighborhood Services

Program Description:

Billing services and call center for Municipal Services Agency utilities; countywide contact center.

Program Contribution:

Consolidated efforts in billing and collection equate to fewer redundancies in each utility department as well as departments that support CUBS' efforts (Remittance Processing, Department of Revenue Recovery, Tax Assessor)

Beneficiaries:

CUBS serves both Utility departments and county residents who directly and indirectly benefit from CUBS' services

Performance Measures:

- 1. Accurate and timely billing of Sacramento County Utility charges target rate of accuracy is 99.7 percent and billing delays of .3 percent. In the last 3 years, rate of accuracy has been exceeded and billing delays have been less than expected.
- 2. Quality Customer Service target is to answer 80 percent of calls within 1 minute. In the last 3 years, service level has been 80 percent of calls in 2.1 to 2.4 minutes.

Level of Service Required:

No mandates to provide this service.

Cost Information:

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

Revenue Information:

Revenue sources for this program comes from allocations from the utility clients, delinquency fees, and administrative fees.

Overmatch:

NA

Additional Information:

None.

Unfunded Impact:

NA

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	52.8	0.0	52.8	
Total Vehicles	2	0	2	

CONSTRUCTION MANAGEMENT AND INSPECTION

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) FUND: PUBLIC WORKS-OP ETRANTIONSS

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	Ado pted 2008-09	Requested 2009-10	Recommended 2009-10
Fines/Forefeitures/Penalties	62.856	50.491	o	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	o	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

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

BU: 2300000 Construction Management and Inspection Division

Program Number:

001

Program Name:

Division-wide support

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Division employees would be affected by funding or unfunding this program.

Program Description:

Division-wide services include administration of office and field safety programs, computer user support, administrative process monitoring, and budget preparation and review. Expected outcomes include division-wide consistency and maintenance.

Program Contribution:

Successful program activities lead to division-wide consistency in the applicable areas.

Beneficiaries:

Division employees benefit from division-wide support.

Performance Measures:

Output/Outcome - Consistent and correct division support. Measure - survey of division employees and other County departments for reliability and service. Target/Benchmark = 100% customer satisfaction.

Level of Service Required:

N/A

Cost Information:

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

Revenue Information:

Division overhead allocation from other division fund centers.

Overmatch:

Not applicable.

Additional Information:

None.

Unfunded Impact:

2300000 Construction Management and Inspection Division

Program Number:

002

Program Name:

BU:

Construction management of public infrastructure improvements.

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All County entities funding public construction (i.e. Transportation, Airports, Sacramento Area Sewer District), along with the public utilizing roadways and infrastructure during and after construction.

Program Description:

Construction Management ensures that contractors construct public facilities in accordance with approved plans and specifications. This results in products that the County can efficiently use and maintain.

Program Contribution:

If public construction is not performed in accordance with approved plans and specifications, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries:

The public indirectly benefits. County departments funding construction are served.

Performance Measures:

Output/Outcome - Enhanced construction management services. Measure - construction management cost vs. final construction cost per project. Target/Benchmark = 6 to 14% (varies on size and type of project).

Level of Service Required:

County is required to ensure new roadway and public facilities meet building codes and safety requirements. Service level is based on specifications determined by customers, State of California, and federal government. Staffing levels based on manhours versus construction schedules.

Cost Information:

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

Revenue Information:

Recovery from departments funding construction via labor rates.

Overmatch:

Not applicable.

Additional Information:

None.

Unfunded Impact:

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

Program Number:

003

Program Name:

Materials Testing Laboratory.

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All County entities funding public construction (i.e. Transportation, Airports, Sacramento Area Sewer District), along with the public utilizing roadways and infrastructure after construction.

Program Description:

This program provides testing and verification of construction materials and processes used in construction of public improvements. The recipients of the services are the departments and entities funding and proposing the construction projects. The expected outcomes will be construction and products which are safe and consistent with standards and specifications.

Program Contribution:

If public construction is not performed in accordance with approved plans and specifications, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries:

The public indirectly benefits. County departments funding construction are served.

Performance Measures:

Output/Outcome - Enhanced construction management services. Measure - construction management cost vs. final construction cost per project. Target/Benchmark = 6 to 14% (varies on size and type of project).

Level of Service Required: N/A

Cost Information:

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

Revenue Information:

Recovery from departments funding construction via labor rates.

Overmatch:

Not applicable.

Additional Information: None.

Unfunded Impact:

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

Program Number:

004

Program Name:

Building construction management

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All County entities funding public construction (i.e. General Fund, Airports), along with the public utilizing facilities after

construction.

Program Description:

Construction Management ensures that contractors construct public facilities in accordance with approved plans and

specifications. This results in products that the County can efficiently use and maintain.

Program Contribution:

If public construction is not performed in accordance with approved plans and specifications, then structures and facilities will be

unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries:

The public indirectly benefits. County departments funding construction are served.

Performance Measures:

Output/Outcome - Enhanced construction management services. Measure - construction management cost vs. final

construction cost per project. Target/Benchmark = 6 to 14% (varies on size and type of project).

Level of Service Required:

Cost Information:

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

Revenue Information:

Recovery from departments funding construction via labor rates.

Overmatch:

Not applicable.

Additional Information:

None.

Unfunded Impact:

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

Program Number:

005

Program Name:

Building inspection

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

All contractors and inhabitants of commercial and residential construction.

Program Description:

Building Inspection provides inspection, plan review and permit issuance for all private construction in the County. This results in safe construction built according to codes.

Program Contribution:

If private construction is not performed in accordance with approved codes, and plans, then structures and facilities will be unsafe. Safe facilities provide livable neighborhoods and communities.

Beneficiaries:

The public indirectly benefits. Contractors and permit applicants are served.

Performance Measures:

Output/Outcome - Enhanced customer service. Measure - percentage of commercial projects meeting target plan review turnaround times. Target/Benchmark = 100%. Measure - percentage of inspections made on date requested. Target/Benchmark =

Level of Service Required:

The County is required to enforce California Building, Plumbing and Mechanical Codes. There are no levels of service mandated. The department bases its staffing needs on standards to complete inspection by the day after a request.

Cost Information:

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

Revenue Information:

Permit and plan review fees.

Overmatch:

Not applicable.

Additional Information: None.

Unfunded Impact:

Not applicable.

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	250.3	0.0	250.3
Total Vehicles	173	0	173

CONTRIBUTION TO PARATRANSIT

SCHEDULE:

COUNTY OF SACRAMENTO

STATE OF CALIFORNIA County Budget Act (1985)

SCHEDULE 9

BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 4650000 Contribution To Paratransit

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.

Program No.	Program Name	Funded Net Cost	Funded Position
BU 4650000	Contribution to Paratransit		
Program 001	Contribution to Paratransit	66,600	0.0
	Funded Total:	66,600	0.0

BU: **Contribution to Paratransit** 4650000

Program Number:

001

Program Name:

Contribution to Paratransit

Countywide Priority:

Safety Net

Strategic Objective:

Bolster safe and efficient movement of people and goods

Program Partners:

City of Sacramento, Regional Transit, SACOG

Program Description:

County support of Paratransit

Program Contribution:

Provides funding for local transit programs, including the mobility training program conducted by Paratransit.

Beneficiaries:

Community

Performance Measures: N/A

Level of Service Required:

Provisions in SB 325 have been interpreted as requiring continued local support of transit systems. The County is included in a four party agreement to fund this program with the City of Sacramento, Regional Transit, Sacramento Area Council Of

Cost Information:

	Funded	Unfunded	Total
Appropriation	66,600	0	66,600
Reimbursement	0	0	0
Total Expenditures	66,600	0	66,600
Revenue	0	0	0
Carryover	0	0	0
Net Cost	66,600	0	66,600
FTE —	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	66,600	0	66,600	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

COUNTY SERVICE AREA NO. 10

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA UNIT: CSA No. 10

2857000

County Budget Act (1985)

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	C
Charges for Service	456,559	78,721	78,721	0	C
Total Financing	1,057,825	382,908	382,408	47,472	47,472

PROGRAM DESCRIPTION:

- 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

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

BU: County Service Area No. 10 2857000

Program Number:

001

Program Name:

County Service Area No. 10 Benefit Zone 3

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, community developers within the district.

Program Description:

This program provides funding for shuttle services for the North Vineyard Station Specific Plan Area.

Program Contribution:

The program provides shuttle services that would reduce traffic within the district, making for easier commuting.

Beneficiaries:

Businesses and residents of the district.

Performance Measures:

This program exists to provide shuttle services in County Service Area 10 Benefit Zone 3. The overall outcome is to maintain funding for these services during the lifetime of the district.

Level of Service Required:

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:

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

Revenue Information:

No anticipated revenue.

Overmatch:

None

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

DEVELOPMENT AND SURVEYOR SERVICES

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

	Actual	Estimated	Adopted	Requested	Recommended
Operating Details	2007-08	2008-09	2008-09	2009-10	2009-10
Licenses/Permits	965	1,000	27,000	1,000	1,000
Fines/Forfeitures/Penalties	62,929	72,178	25,000 25,000	75,000	75,000.0
Use of Money/Prop	-11,472	72,170	23,000	75,000	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	01,000	07,000	00,100	01,000	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	o	0	0	0	0.0
Interest Income	Ö	-26,568	0	0	0.0
Aid-Govn'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	60.7	62.0	62.0	5 2.0	E0.0
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

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

BU: 2450000 **Development/Surveyor Services**

Program Number:

001

Program Name:

Infrastructure Finance Section (IFS)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Financial Obligation

Program Partners:

Sacramento County departments: Transportation, Water Resources, Water Quality, Planning, Environmental Review and Assessment, Economic Development and the Sheriff. The development community.

Program Description:

This program exists to provide primary or supplementary funding for a broad range of transportation capital improvements and services, water and drainage capital improvements, sewer capital improvements, landscape maintenance, library facilities, and sheriff services

Program Contribution:

This program helps fund transportation capital improvements and services, water and drainage capital improvements, sewer capital improvements, landscape maintenance, library facilities, and sheriff services. In funding these items, the section is meeting the financial obligations of each of the special districts it manages.

Beneficiaries:

Other Sacramento County departments that receive funding for capital improvement projects and the citizens of Sacramento County.

Performance Measures:

Track the percent of district tax levies submitted on time. The target is 100 percent of the special tax levies should be submitted on time. The outcome is to ensure that Special district funding is available for projects and programs within the districts which contribute to developing sustainable and livable communities.

Level of Service Required:

Assessment districts, Mello-Roos districts, other services districts, and impact fee programs require payment of debt service, levy of annual taxes and assessments, and/or collection of fees to fund necessary major public facilities and services required for new and existing development including specified mitigation measures and conditions. Failure to meet these commitments may result in inadequate delivery of necessary infrastructure and services, increased traffic congestion, public health and safety issues, negative impacts on the credit rating of Sacramento County, and violation of bond covenants leading to possible sanctions by the Securities and Exchange Commission.

Cost Information:

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

Revenue Information:

This program is 100 percent cost recovered from labor distribution billings to the special districts it manages.

Overmatch:

NA

Additional Information: None

Unfunded Impact:

NA

BU: 2450000 **Development/Surveyor Services**

Program Number:

002

Program Name:

Land Development and Site Improvement Review Section (LDSIR)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Unfundad

Program Partners:

County departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division and Technical Resources. The development community.

Program Description:

This program exists to review and approve engineered civil improvement plans in conformance with State and County standards and good engineering practice, assist property owners and developers in subdividing their property or constructing improvements, assist with laws and regulatory codes, and serve as a repository of all recorded maps and record improvement

Program Contribution:

The services of this program help support the County strategic objective to develop and sustain livable and attractive neighborhoods and communities.

Beneficiaries:

County departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division and Technical Resources. The development community and the citizens of Sacramento County.

Performance Measures:

Track initial turnaround time for reviewing improvement plans. The target is 20 working days. The outcome is improving community development through efficient and expeditious review of improvement plans which contributes to developing sustainable and livable communities.

Level of Service Required:

Based on information provided by departments, this program is at its minimal level of service due to staff reductions resulting from the lack of development activity. There are 9.0 filled FTE in this program which is down from 21.0 a year and a half ago.

Total

Cost Information:

	Funaea	Unjunaea	1 otai
Appropriation	4,738,437	0	4,738,437
Reimbursement	290,000	0	290,000
Total Expenditures	4,448,437	0	4,448,437
Revenue	4,448,437	0	4,448,437
Carryover	0	0	0
Net Cost	0	0	0
FTE	8.0	0.0	8.0
Vehicles	3	0	3

Fundad

Revenue Information:

This program recovers costs through labor distribution billings to developers and other County Departments.

Overmatch:

NA

Additional Information:

None

Unfunded Impact:

NA

BU: 2450000 **Development/Surveyor Services**

Program Number:

003

Program Name:

Technical Resources Section (TR)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

County departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division, Infrastructure Finance Section, and Land Development and Site Improvement Review. The development community.

Program Description:

This program provides internal support for several Municipal Services Agency Departments by reviewing building permits, calculating and assessing infrastructure, road and transit, sewer connection, drainage, and water connection fees. The program serves the development community by providing copies of plans and specifications of county projects, processing encroachment permits for construction in the public right-of-way, site improvement plan reviews and address check, and processing transportation permits for oversize loads.

Program Contribution:

This program provides internal support to several county departments by assessing and collecting development impact fee revenues, helping to ensure timely issuance of building permits, and processing encroachment permits for the construction of capital improvement projects.

Beneficiaries:

County departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division and Technical Resources. The development community and the citizens of Sacramento County.

Performance Measures:

Track initial turnaround time for reviewing encroachment permits. The target is 10 working days. The outcome is improving community development through efficient and expeditious review of encroachment permits which contributes to developing sustainable and livable communities.

Level of Service Required:

This program provides internal support to county departments - Water Resources, Water Quality, Transportation, Planning, and Environmental Review and Assessment. Other divisions in the Department of County Engineering - Construction Management and Inspection Division. Infrastructure Finance Section, and Land Development and Site Improvement Review. The main consequence if this program did not exist is that development impact fee revenues would not be collected for the program partners.

Cost Information:

	r unaea	Onjunaea	1 otat
Appropriation	1,771,803	0	1,771,803
Reimbursement	218,000	0	218,000
Total Expenditures	1,553,803	0	1,553,803
Revenue	1,553,803	0	1,553,803
Carryover	0	0	0
Net Cost	0	0	0
FTE	8.0	0.0	8.0
Vehicles	0	0	0

Unfunded

Fundad

Revenue Information:

This program recovers costs through labor distribution billings to the County Departments it supports.

Overmatch:

NA

Additional Information:

None

Unfunded Impact:

NA

BU: 2450000 **Development/Surveyor Services**

Program Number:

004

Program Name:

Survey Section

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Airports; Facility Planning, Architecture and Real Estate; Economic Development; OCIT; Parks and Recreation; Infrastructure Finance Section; City of Rancho Cordova; Waste Management and Recycling; Sacramento Housing and Redevelopment Agency; Transportation; Water Quality – Sacramento Area Sewer District and Sacramento Regional County Sanitation District; Water Resources.

Program Description:

The County Surveyor provides technical review and enforces conditions of approval for final and parcel maps to assure orderly land development in compliance with regulatory requirements and performs technical review of records of survey and corner records as required by the Business and Professions code to maintain records of property boundaries and survey monuments controlling the boundaries. The County Surveyor is also responsible for surveying and mapping of county roads as required by Government Code and other public facilities operated and maintained by the county and to maintain a fair and accurate record of said surveys in support of maintenance, improvement and operation of said facilities.

Program Contribution:

County Surveyor review of final and parcel maps, assures compliance with zoning requirements as well as public health and safety requirements in support of Strategic Objective - Develop and sustain livable and attractive neighborhoods. Surveys performed by the County Surveyor are an important part of the design and construction of public transportation systems, contributing to Strategic Objective - Bolster safe and efficient movement of people and goods. Surveys performed by the County Surveyor provide mapping data necessary for the design and construction of flood control projects and sanitary sewer projects in support of Strategic Objective - Keep the community safe from environmental hazards and natural disasters.

Beneficiaries:

Developers, property owners, general public and other county departments are all direct beneficiaries of the County Surveyor's services.

Performance Measures:

Track initial turnaround time for final maps, parcel maps and records of survey. The target is 20 working days. The outcome is continuing to assure the development community complies with laws and codes regulating land division for the creation of new lots for sale, lease or finance resulting in the ultimate outcome measure of continuing to develop neighborhoods/communities in compliance with applicable state and local codes. Track initial response time on requests for construction staking. The target is 2 working days. The outcome is the contractors may start their construction project without delay with 100 percent completion of the requested portions of the project resulting in the ultimate outcome measure of enhanced public health and safety through improvement of public infrastructure.

Level of Service Required:

Mandates are tied to review, certification, and related requirements relative to parcel maps and surveying codes. Levels of service determined by mandated response times and technical correctness, with liability exposure the risk of not meeting required performance standards.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,066,860	0	3,066,860
Reimbursement	0	0	0
Total Expenditures	3,066,860	0	3,066,860
Revenue	3,066,860	0	3,066,860
Carryover	0	0	0
Net Cost	0	0	0
FTE	20.0	0.0	20.0
Vehicles	8	0	8

Revenue Information:

This program recovers costs through labor distribution billings to the county departments it supports.

Overmatch:

NA

Additional Information: None

NA

Unfunded Impact:

BU: 2450000 **Development/Surveyor Services**

Program Number:

005

Development and Surveyor Services Division (DSSD) Administration Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

Internal Support Strategic Objective:

The key county partners that are affected by this program are the Municipal Services Agency, the Department of County **Program Partners:**

Engineering and the Department of Economic Development.

This program exists to provide management, leadership, and administrative support to the Department of County Engineering **Program Description:**

with emphasis in DSSD.

This program ensures there is adequate staffing, supplies, equipment, and funding to support the missions of the Development **Program Contribution:**

and Surveyor Services Division and the Department of County Engineering.

The beneficiaries of support from this section are the four other sections of the DSSD (IFS, LDSIR, Technical Resources, and Beneficiaries:

Surveys). In addition the other divisions within the Department of County Engineering (Construction Management and Inspection Division and Consolidated Utility Billing Services) and the Department of Economic Development are beneficiaries of the services

provided by this unit.

Deliver proposed and final budgets for the sections with the Developer and Surveyor Services Division by the deadlines Performance Measures:

established by the County Executive's Office of Budget and Debt Management. The target is to be on time 100 percent of the

time

There are no known levels of service mandated for executive management and/or administration. Level of Service Required:

Cost Information:

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

Revenue Information:

This program recovers its costs through an allocation to the divisions and sections it supports within the Department of County Engineering.

NA Overmatch:

Additional Information: None

Unfunded Impact:

NA

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	50.0	0.0	50.0	
Total Vehicles	11	0	11	

FLORIN ROAD CAPITAL PROJECT

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

- 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.

0.0

Funded Total:

Program No.

BU 1182880

Program 001

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program Name Funded Net Cost Funded Positions Florin Road PBID Capital Project TR Florin Road Property and Business Improvement District (PBID) 0 0.0

BU: 1182880 Florin Road PBID Capital Project TR

Program Number:

001

Program Name:

Florin Road Property and Business Improvement District (PBID)

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

County Department of Transportation, County Department of Economic Development, and the members of the Florin Road business improvement district

This program provides funding for enhancements in the Florin Road PBID.

Program Description: Program Contribution:

Better street lighting, improved sidewalks, and bikeways will attract more business and economic growth within the community.

Beneficiaries:

Members of the Florin Road Business Improvement District.

Performance Measures:

The goal of this district is to help ensure that businesses will experience economic growth through construction of sidewalks, bikeways, medians, street lighting, and improvements. The overall outcome is to complete these projects within the lifetime of the district.

Level of Service Required:

There are no mandates to have a PBID, however the county has an obligation to manage the tax assessment approved by the property owners and to complete projects for which the assessment is designed to pay.

Cost Information:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information: None

Unfunded Impact:

N/A

_	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

FULTON AVENUE CAPITAL PROJECT

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA UNIT: Fulton Avenue Capital Project

1182881

FUND: FULTON AVENUE CAPITAL PROJECT

118E

SCHEDULE 16C

BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

County Budget Act (1985)

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	42,42 ⁻
Other Charges	0	500	500	500	50
Total Finance Uses	27,918	15,830	59,057	42,927	42,92
Means of Financing					
Fund Balance	82,256	57,557	57,557	42,427	42,42
Use Of Money/Prop	3,219	700	1,500	500	50
Total Financing	85,475	58,257	59,057	42,927	42,92

- 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

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

BU: 1182881 Fulton Avenue PBID Capital Project TR

Program Number: 001

Program Name: Fulton Ave Property and Business Improvement District (PBID)

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners: The County Department of Transportation, County Department of Economic Development, and the members of the Fulton

Avenue Business Improvement District

Program Description: This program provides funding for enhancements in the Fulton Ave PBID.

Program Contribution: This program will provide better street lighting, improved sidewalks, and bikeways which will attract more business and economic

growth within the community.

Beneficiaries: Members of the Fulton Avenue Business Improvement District.

Performance Measures: The goal of this district is to ensure that businesses will experience economic growth through construction of sidewalks,

bikeways, medians, street lighting, and improvements. The overall outcome is to complete these projects within the lifetime of

the district.

Level of Service Required: There are no mandates to have a PBID, however the county has an obligation to manage the tax assessment approved by the

property owners and to complete projects for which the assessment is designed to pay.

Cost Information:

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

Revenue Information: Interest Income

Overmatch: None

Additional Information: None

Unfunded Impact: None

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

GOLD RIVER STATION NO.7 LANDSCAPE COMMUNITIES FACILITIES DISTRICT

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA UNIT: Gold River Station #7 Landscape CFD

1370000

County Budget Act (1985)

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	65,95
Other Charges	130	264	300	500	50
Total Finance Uses	30,487	39,822	71,774	66,452	66,45
Means of Financing					
Fund Balance	30,514	38,774	38,774	33,452	33,45
Use Of Money/Prop	4,926	1,500	0	0	
Charges for Service	33,820	33,000	33,000	33,000	33,00
Total Financing	69,260	73,274	71,774	66,452	66,45

- 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 PROG FUNDED PROGRAM		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 1370000	Gold River Station #7 Landscape CFD		
Program 001	Gold River Station No. 7 Landscape CFD	0	0.0
	Funded Total:	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:

001

Program Name:

Gold River Station No. 7 Landscape CFD

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation as well as the residents within the Gold River Landscape Maintenance Community Facilities District

r dominoo Blotin

Program Description:

This district provides funding for landscape maintenance within the Gold River Landscape Maintenance Community Facilities

District

Program Contribution:

This program enhances the community by providing landscape maintenance services for public landscape corridors within the

district.

Beneficiaries:

Businesses and residents of the Gold River Landscape Maintenance Community Facilities District

Performance Measures:

This program strives to complete, on an ongoing basis, the installation, maintenance, repair and replacement of landscape facilities and the sound wall associated with the subdivision development. The outcome of this district is to complete these

projects 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:

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

Revenue Information:

Special Tax Levy

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

LAGUNA COMMUNITY FACILITIES DISTRICT

SCHEDULE:

COUNTY OF SACRAMENTO

STATE OF CALIFORNIA

County Budget Act (1985)

UNIT: Laguna Community Facility District

3090000

FUND: LAGUNA COMMUNITY FACILITY DISTRICT

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	C
Total Financing	6,132,455	5,462,472	5,434,329	4,649,710	4,649,710

- 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 voterapproved 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

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 3090000	Laguna Community Facilities District		
Program 001	Laguna CFD	0	0.0
	Funded Total:	0	0.0

BU: 3090000 Laguna Community Facilities District

Program Number:

001

Program Name:

Laguna CFD

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Elk Grove.

Program Description:

This program provides necessary infrastructure for area urbanization which includes providing for construction of a major freeway interchange, public transit and fire protection facilities within the district.

Program Contribution:

The program enhances the community by providing for construction of a major freeway interchange for improved transit throughout the district as well as improved public transit for businesses and residents of the district.

Beneficiaries:

The current residents and businesses of the district as well as future residents and businesses of the district.

Performance Measures:

This district exists to provide for the construction of a major freeway interchange, public transit and fire protection facilities. The overall outcome is to complete these infrastructure projects 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:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	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

- 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

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

001

Program Name:

Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 1

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Elk Grove, Consumnes Community Service District, County Department of Transportation

Program Description:

This district provides for the construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the district.

Program Contribution:

The program provides a sustainable and livable community by constructing public roadways, providing for public transit, constructing park storm drainage and a flood control facility within the district.

Beneficiaries:

Businesses and residents of the district as well as community developers.

Performance Measures:

This program exists to provide major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the district. The overall outcome is to complete these infrastructure projects within the lifetime of this 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:

	Funded	Unfunded	Total
Appropriation	1,774,123	0	1,774,123
Reimbursement	0	0	0
Total Expenditures	1,774,123	0	1,774,123
Revenue	267,000	0	267,000
Carryover	1,507,123	0	1,507,123
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

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:

002

Program Name:

Laguna Creek Ranch/Elliott Ranch CFD Improvement Area No. 2

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

City of Elk Grove, CCSD, County Department of Transportation

Program Description:

This district provides for the construction of major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the district.

Program Contribution:

The program provides a sustainable and livable community by constructing public roadways, providing for public transit, constructing park storm drainage and a flood control facility within the district.

Beneficiaries:

Businesses and residents of the district as well as community developers.

Performance Measures:

This program exists to provide major freeway interchanges, railroad overcrossing, roadway, public transit, fire protection, park storm drainage, and flood control facilities within the district. The overall outcome is to complete these infrastructure projects within the lifetime of this 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:

	Funded	Unfunded	Total
Appropriation	1,567,542	0	1,567,542
Reimbursement	0	0	0
Total Expenditures	1,567,542	0	1,567,542
Revenue	238,000	0	238,000
Carryover	1,329,542	0	1,329,542
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

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

LAGUNA STONELAKE COMMUNITY FACILITIES DISTRICT

SCHEDULE:

COUNTY OF SACRAMENTO

UNIT: Laguna Stonelake CFD

STATE OF CALIFORNIA County Budget Act (1985)

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

- 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 Program No. Program Name Funded Net Cost Funded Positions BU 1300000 Laguna Stonelake CFD Program 001 Laguna Stonelake CFD 0 0.0 Funded Total: 0 0.0

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:

	Funded	Unfunded	Total
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

	Funded	Unfunded	Total
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

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

ACRAMENTO UNIT: Mather Landscape Maint CFD LIFORNIA 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
Osmissa O Osmalisa	05.045	000 400	544.000	004.407	004.40
Services & Supplies	65,815	288,493	541,380	364,467	364,467
Other Charges	813	2,000	2,000	2,000	2,00
Interfund Charges	114,235	147,127	147,127	39,127	39,12
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

- 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 PROGRA FUNDED PROGRAMS	
Funded Net Cost Funded Position	Program Name	Program No.
	Mather Landscape Maint CFD	BU 1320000
0 0.0	Mather Landscape Maintenance CFD	Program 001
0.0	Funded Total:	
		Trogram 001

MATHER LANDSCAPE MAINTENANCE COMMUNITY FACILITIES DISTRICT 1320000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1320000 Mather Landscape Maint CFD

Program Number:

001

Program Name:

Mather Landscape Maintenance CFD

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Hafundad

Program Partners:

The residents of the Mather Field Redevelopment Area Community Facilities District.

Program Description:

This district provides funding for landscape maintenance within the Mather Field Redevelopment Area

Program Contribution:

This district enhances the community by providing landscape maintenance services for public landscape corridors within the district, fire break maintenance, and bike trail improvements.

Beneficiaries:

The residents and businesses of the Mather Field Redevelopment Area Community Facilities District.

Performance Measures:

This district provides funding for installation, maintenance and repair of infrastructure in the Independence at Mather residential subdivision. The overall outcome of this district is to provide and complete these services during 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:

_	Funaea	Unjunaea	Total
Appropriation	405,594	0	405,594
Reimbursement	0	0	0
Total Expenditures	405,594	0	405,594
Revenue	150,207	0	150,207
Carryover	255,387	0	255,387
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Special Tax Levy, Interest Income

Ennd of

Overmatch:

None

Additional Information:

. None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

MATHER PUBLIC FACILITIES FINANCING PLAN

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
0 1 00 11	44.00=				4 000 = 40
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

- 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 Program No. Program Name Funded Net Cost Funded Positions BU 1360000 Mather Public Facilities Financing Plan Program 001 Mather Public Facilities Financing Plan 0 0.0 Funded Total: 0 0.00

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

Program Number:

001

Program Name:

Mather Public Facilities Financing Plan

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, City of Rancho Cordova, and businesses within the Mather Public Facilities Financing Plan.

Program Description:

This district provides public roadway infrastructure necessary for the Mather area to develop, including infrastructure design, construction cost sharing, reimbursements and other related tasks.

Program Contribution:

This program enhances the community by providing improved roadways and access to the Mather Field area.

Beneficiaries:

The businesses, business partners, and residents of the Mather area.

Performance Measures:

The goal of this program is to coordinate infrastructure design, construction, cost sharing, reimbursements and other related tasks within the district. The outcome of these infrastructure projects are expected to be complete during the lifetime of this financing plan.

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:

	Funded	Unfunded	Total
Appropriation	3,650,069	0	3,650,069
Reimbursement	0	0	0
Total Expenditures	3,650,069	0	3,650,069
Revenue	525,000	0	525,000
Carryover	3,125,069	0	3,125,069
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Development Fee Revenue

Overmatch:

None

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
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

UNIT: McClellan CFD 2004-1

STATE OF CALIFORNIA

1400000

County Budget Act (1985)

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
					1
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	1,224,57
Means of Financing					
Fund Balance	6,118,404	2,135,397	2,135,397	1,109,571	1,109,57
Use Of Money/Prop	211,935	20,000	50,000	5,000	5,00
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	1,224,57

- 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.

McClellan Park Community Facilities District No. 2004-1 1400000

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

BU: 1400000 McClellan Park CFD No. 2004-1

Program Number:

001

Program Name:

McClellan Park CFD No. 2004-1

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, McClellan Business Park LLC

Program Description:

This district provides for the repair, replacement, or improvement of certain infrastructure within the district. This includes storm drainage, sanitary sewer, roadway and landscaping improvements.

Program Contribution:

This program will enable McClellan Business Park to develop a livable and attractive neighborhood by providing roadway, storm drainage, sanitary sewers and landscaping improvements that will increase potential for growth in the future.

Beneficiaries:

The business and future residents of McClellan Business Park as well as County residents who will visit the business park.

Performance Measures:

This district exists to provide repair, replacement or improvement of storm drainage, roadway and landscaping within the McClellan Park district. The overall outcome is to complete these projects 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:

	Funded	Unfunded	Total
Appropriation	1,224,571	0	1,224,571
Reimbursement	0	0	0
Total Expenditures	1,224,571	0	1,224,571
Revenue	115,000	0	115,000
Carryover	1,109,571	0	1,109,571
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

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

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

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: Metro Air Park 2001 CFD 2000-1

STATE OF CALIFORNIA 1390000

County Budget Act (1985) 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	(
Total Financing	66,516,325	48,169,805	46,880,682	36,056,524	36,056,52

- 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

Program No.	Program Name	Funded Net Cost	Funded Position
BU 1390000	Metro Air Park 2001 CFD No. 2000-1		
Program 001	Metro Air Park 2001 CFD No. 2000-1	0	0.0
	Funded Total:	0	0.0

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

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

Program Number:

001

Program Name:

Metro Air Park 2001 CFD No. 2000-1

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, Metro Air Park LLC.

Program Description:

This district provides public infrastructure and facilities within the Metro Air Park Community Facilities District

Program Contribution:

This program enhances the community by providing public roadway, drainage, sewer and water infrastructure necessary for

Metro Air Park CFD to develop.

Beneficiaries:

The business, future residents and customers of Metro Air Park Community Facilities District

Performance Measures:

This program exists to provide public infrastructure and facilities necessary for Metro Air Park CFD to develop. This includes construction of roadway, freeway, drainage, sewer and water facilities. The overall outcome of this district is to complete these projects 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:

	Funded	Unfunded	Total
Appropriation	36,056,524	0	36,056,524
Reimbursement	0	0	0
Total Expenditures	36,056,524	0	36,056,524
Revenue	405,000	0	405,000
Carryover	35,651,524	0	35,651,524
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:

None

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

METRO AIR PARK SERVICE TAX

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

11,123 75 1,443,632 1,454,830	Estimated 2008-09 37,941 1,500 403,503 442,944	Adopted 2008-09 908,565 1,500 403,503 1,313,568	Requested 2009-10 997,646 1,000 80,000	1,000 80,000
75 1,443,632	1,500 403,503	1,500 403,503	1,000 80,000	997,646 1,000 80,000
75 1,443,632	1,500 403,503	1,500 403,503	1,000 80,000	1,000 80,000
1,443,632	403,503	403,503	80,000	80,000
, ,	,	,	·	,
1,454,830	442,944	1,313,568	1,078,646	1.078.646
1,454,830	442,944	1,313,568	1,078,646	1.078.646
			, ,	.,
1,461,623	786,065	786,065	875,146	875,146
35,679	8,522	4,000	3,500	3,500
743,593	523,503	523,503	200,000	200,000
		1 212 569	1 078 646	1,078,646
	35,679 743,593	35,679 8,522 743,593 523,503	35,679 8,522 4,000 743,593 523,503 523,503	35,679 8,522 4,000 3,500

- 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

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 1420000	Metro Air Park Service Tax		
Program 001	Metro Air Park Services Tax	0	0.0
	Funded Total:	0	0.0
	Funded Total:	0	0.

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:

	Funded	Unfunded	Total
Appropriation	1,078,646	0	1,078,646
Reimbursement	0	0	0
Total Expenditures	1,078,646	0	1,078,646
Revenue	203,500	0	203,500
Carryover	875,146	0	875,146
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

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

NORTH VINEYARD STATION SPECIFIC PLAN

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

UNIT: North Vineyard Station Specific Plan

1430000

County Budget Act (1985) 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	(
Total Financing	1,976,898	1,762,023	2,078,523	1,746,023	1,746,02

- 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.

	FUNDED PROGRAM	GRAM PROPOSAL IS	
Program No.	Program Name	Funded Net Cost	Funded Position
BU 1430000	North Vineyard Station Specific Plan		
Program 001	North Vineyard Station	0	0.0
	Funded Total:	0	0.0

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

Program Number:

001

Program Name:

North Vineyard Station

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, Lennar Developers, Freeport Regional Water Agency.

Program Description:

This program provides public roadway infrastructure and facilities to the North Vineyard Station district.

Program Contribution:

This program enhances the community by providing for the construction of roadways and frontage lanes within the district.

Beneficiaries:

Lennar and other home builders within the district, future businesses and residents of the district.

Performance Measures:

This program exists to provide for the construction of roadways and frontage lanes within North Vineyard Station. The overall outcome is to complete these projects 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:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
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

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) UNIT: North Vineyard Station Specific Plan CFD 2005-2

1440000

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	l ol	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	l ol	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.

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

	SUMMARY OF DEPARTMENT PROGI FUNDED PROGRAMS		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 1440000	North Vineyard Station CFD No. 2005-2		
Program 001	North Vineyard Station CFD No. 2005-2	0	0.0
	Funded Total:	0	0.0

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

Program Number:

North Vineyard Station CFD No. 2005-2 Program Name:

001

Sustainable and Livable Communities Countywide Priority:

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

County Department of Transportation, Vineyard Point LLC **Program Partners:**

This district provides for the construction of roadway and transportation improvements, intersections, landscape improvements, **Program Description:**

sanitary sewer, storm drainage and potable water systems.

The program enhances the community by providing roadways and transportation improvements within the district. It also **Program Contribution:**

provides landscaping improvements, sanitary sewers, storm drainage and potable water.

The future businesses and residents of the district as well as County citizens who may frequent the district as consumers. Beneficiaries:

This program exists to provide for the construction of roadway and transportation improvements, intersections, landscape Performance Measures: improvements, sanitary sewer, storm drainage and potable water systems. The overall outcome is to complete these

infrastructure projects 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:

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

Special Tax Levy, Interest Income Revenue Information:

Overmatch: None

Additional Information: None

N/A **Unfunded Impact:**

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

H-113

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA **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

County Budget Act (1985)

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Camiaga & Cumplina	70 229	100.047	252.450	206 479	206 479
Services & Supplies Other Charges	70,328	108,047 1,500	252,159 1,500	206,478 1,500	206,478 1,500
Office Charges		1,500	1,300	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 I FUNDED PROG		
Program No.	Program Name	Funded Net Cost	Funded Position
BU 1310000	Park Meadows CFD		
Program 014	Park Meadows CFD	0	0.0
	Funded Total:	0	0.0
		v	0.0

PARK MEADOWS COMMUNITY FACILITIES DISTRICT

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 1310000 Park Meadows CFD

Program Number:

014

Program Name:

Park Meadows 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 the Park Meadows Community Facilities District

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 97 acres known as Park Meadows North and Park Meadows South.

Program Contribution:

The district will benefit with improved roads, facilities and other infrastructure needs.

Beneficiaries:

The businesses and residents of the Park Meadows Community Facilities District

Performance Measures:

The goal of this district is to provide the necessary acquisition and construction of West Stockton Boulevard and some related water and drainage improvements from Dunisch Road to Lewis Stein Road. This needs to be accomplished during 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:

_	Funded	Unfunded	Total
Appropriation	207,978	0	207,978
Reimbursement	0	0	0
Total Expenditures	207,978	0	207,978
Revenue	63,366	0	63,366
Carryover	144,612	0	144,612
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

_	Funded	Unfunded	Total	
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

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.

SACRAMENTO COUNTY LANDSCAPE MAINTENANCE COMMUNITY FACILITIES DISTRICT 2004-2 1410000

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

BU: 1410000 Sacramento County Landscape Maint CFD 2004-2

001 **Program Number:**

County Landscape Maintenance CFD No. 2004-1 Program Name:

Countywide Priority: Sustainable and Livable Communities

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

County Department of Transportation. Program Partners:

This program provides funding for landscape maintenance which includes the installation, maintenance, repair and replacement **Program Description:**

of landscape facilities within the district.

This program enhances the community by maintaining the public landscape within the district. **Program Contribution:**

Beneficiaries: The residents of the landscape maintenance district as well as any County resident who passes through the district.

This program exists to provide ongoing maintenance of landscape and landscape facilities within the district and the anticipated Performance Measures: landscape maintenance for any future areas that may be annexed into the district. The overall outcome is to provide these

services within the lifetime of the CFD.

The County has an obligation to manage the Community Facilities District assessment and to complete projects for which the Level of Service Required:

assessment is designed to pay.

Cost Information:

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

Special Tax Levy, Interest Income Revenue Information:

None Overmatch:

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

H-119

VINEYARD PUBLIC FACILITIES FINANCING PLAN

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-Govn'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 PROGR FUNDED PROGRAMS		
Program No.	Program Name	Funded Net Cost	Funded Position
BU 2840000	Vineyard Public Facilities Financing Plan		
Program 001	Vineyard	0	0.0
	Funded Total:	0	0.0

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

Program Number:

001

Program Name:

Vineyard

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County Department of Transportation, County Real Estate, County Surveys, County Construction Management Department, community developers within the district.

Program Description:

Provide construction of major freeway interchanges, roadways, public transit, fire protection, library, community center and park

The program provides a livable and attractive community by constructing roadways, major freeway interchanges as well as public transit, fire protection services, a library community center and park facilities

Program Contribution:

Beneficiaries:

The future residents and businesses of the district.

Performance Measures:

This program exists to provide for the completion of roadway construction, public transit improvements as well as a library community center and park facilities. The overall outcome is to complete these infrastructure projects within the lifetime of the

district.

Level of Service Required:

The County has an obligation to manage the Public Facilities Financing Plan and to complete projects for which it is designed to

Cost Information:

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

Revenue Information:

Interest Income

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

ENVIRONMENTAL REVIEW AND ASSESSMENT

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 5690000 Environmental Review And Assessment

STATE OF CALIFORNIA DEPARTMENT HEAD: JOYCE HORIZUMI
County Budget Act (1985) CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

SCHEDULE 9 ACTIVITY: Other Protection

BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

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	1,057,590
Other Charges	142,864	172,334	172,334	175,901	175,90°
Equipment	5,675	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	4,138,08
Interfund Reimb	0	-17,228	-150,000	0	
Intrafund Reimb	-51,124	0	0	0	1
NETTOTAL	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	-47,35
Revenues	4,444,333	4,115,064	4,087,064	4,054,258	4,104,25
NET COST	-552,258	81,156	0	0	81,18
Positions	31.8	22.8	31.8	22.8	23.

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

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:

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

BU: 5690000 Environmental Review & Assessment

	Funded	Unfunded	Total
Total Net Cost	81,180	0	81,180
Total FTE	23.8	0.0	23.8
Total Vehicles	0	0	0

FISH AND GAME PROPAGATION

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** BUDGET UNIT FINANCING USES DETAIL FUND: FISH AND GAME

SCHEDULE 9

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	C
Total Requirements	29,603	50,194	50,194	30,000	30,000
Means of Financing					
Fund Balance	-380	13,557	13,557	0	(
Reserve Release	9,474	0	0	0	C
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.

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

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 teachs 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:

	Funded	Unfunded	Total
Appropriation	30,000	0	30,000
Reimbursement	0	0	0
Total Expenditures	30,000	0	30,000
Revenue	30,000	0	30,000
Carryover	0	0	0
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	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

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0

GOLF 6470000

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 6470000 Golf

STATE OF CALIFORNIA DEPARTMENT HEAD: JANET BAKER
County Budget Act (1985) CLASSIFICATION

FUNCTION: RECREATION & CULTURAL SERVICES

SCHEDULE 9 ACTIVITY: Recreation Facilities

BUDGET UNIT FINANCING USES DETAIL FUND: GOLF

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	. (
Interfund Charges	1,801,790	1,680,816	1,680,816	1,460,331	1,460,33
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	8,591,97
Reserve Provision	74,300	0	0	0	1
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	4,099,16
Other Revenues	136,816	5,000	0	0	
Other Financing	21,402	0	0	0	
Residual Eq Trn In	0	10,419	10,419	0	
Total Financing	8,493,355	8,602,104	8,922,536	8,591,978	8,591,97
Positions	11.0	9.0	9.0	9.0	9.

PROGRAM DESCRIPTION:

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

GOLF 6470000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program No. Program Name Funded Net Cost Funded Positions BU 6470000 Golf Program 001 Golf 0 9.0 Funded Total: 0 9.0

6470000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6470000 **Golf**

Program Number: 001

Program Name: Golf

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Golf Council, Course Affairs Committees, First Tee, high schools

Program Description: Management of four public golf courses: Ancil Hoffman, Cherry Island and Mather Golf Course, and long-term lease

management for Campus Commons Golf Course.

Program Contribution: Provide well kept golf courses; recruit for volunteers to participate in planning tournaments and formally evaluating county course

operations; Cherry Island and Ancil Hoffman are located in a flood plain providing appropriate land use within flood plain.

Beneficiaries: Golfers, adjacent land owners

Performance Measures: To offer the highest quality public golf course facilities and services to the widest range of County residents and visitors to the

region at affordable prices.

Level of Service Required: N/A

Cost Information:

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

Revenue Information: User fees, concessionaire revenues

Overmatch: None

Additional Information: N/A

Unfunded Impact: N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	9.0	0.0	9.0	
Total Vehicles	4	0	4	

MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT DISTRICT

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

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	155,00
Total Finance Uses	2,486,432	850,000	1,189,500	1,545,000	1,545,00
Reserve Provision	368,647	1,069,757	1,069,757	0	
Total Requirements	2,855,079	1,919,757	2,259,257	1,545,000	1,545,00
Means of Financing					
Fund Balance	-1,315,875	1,365,839	1,365,839	495,323	495,32
Reserve Release	0	0	0	153,856	153,85
Use Of Money/Prop	23,053	16,333	20,000	20,000	20,00
Aid-Govn't Agencies	480,746	20,321	20,000	20,000	20,00
Charges for Service	0	44,000	71,000	45,000	45,00
Other Revenues	2,926,172	811,587	782,418	810,821	810,82
Total Financing	2,114,096	2,258,080	2,259,257	1,545,000	1,545,00

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

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 9336001	Mission Oaks Maintenance Assessment District		
Program 001	Mission Oaks Maintenance/Improvement Assessment District	0	0.0
	Funded Total:	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:	001
Program Name:	Mission Oaks Maintenance/Improvement Assessment District
Countywide Priority:	Sustainable and Livable Communities
Strategic Objective:	Develop and sustain livable and attractive neighborhoods and communities
Program Partners:	Local community, other park districts
Program Description:	Funding source for maintenance and improvement projects within the Mission Oaks Park District
Program Contribution:	Promote livable and attractive neighborhoods
Beneficiaries:	Community residents
Performance Measures:	N/A
Level of Service Required:	
_	

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,545,000	0	1,545,000
Reimbursement	0	0	0
Total Expenditures	1,545,000	0	1,545,000
Revenue	1,049,677	0	1,049,677
Carryover	495,323	0	495,323
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:	Assessment fees, grant funds
Overmatch:	N/A
Additional Information:	None
Auditonai Injormation.	

Unfunded Impact: N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

MISSION OAKS RECREATION AND PARK DISTRICT 9336100

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	1,771,045	902.269	995.813	1,008,585	1,008,58
Other Charges	1,932	1,932	6,550	6,550	6,55
Improvements	228,931	0	0,000	0,000	0,00
Equipment	0	66,254	72,000	20,000	20,00
Contingencies	0	0	400,000	250,000	250,000
Total Finance Uses	3,307,717	3,134,412	3,687,060	3,601,543	3,601,54
Reserve Provision	0	157,155	157,155	0	
Total Requirements	3,307,717	3,291,567	3,844,215	3,601,543	3,601,54
Means of Financing					
Fund Balance	1,049,334	944,159	944,159	708,253	708,25
Reserve Release	124,812	0	0	0	
Taxes	2,204,548	2,168,558	1,942,814	2,013,290	2,013,29
Use Of Money/Prop	112,053	40,202	55,000	35,000	35,00
Aid-Govn't Agencies	159,288	364,114	370,000	370,000	370,00
Charges for Service	524,612	450,000	490,000	450,000	450,00
Other Revenues	77,229	21,545	31,000	25,000	25,00
Residual Eq Trn In	0	11,242	11,242	0	
Total Financing	4,251,876	3,999,820	3,844,215	3,601,543	3,601,54
Positions	14.0	15.0	15.0	15.0	15.
Board Members	5.0	5.0	5.0	5.0	5.

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

BU: 9336100 Mission Oaks Recreation & Park District

Program Number: 001

Program Name: Mission Oaks Recreation and Park District

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Local community, other park districts

Program Description: Provides park facilities and recreation services in Sacramento County.

Program Contribution: Promote livable and attractive neighborhoods

Beneficiaries: Community residents

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

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

Revenue Information: Property taxes, State and Federal Grants, service fees, rental fees, donations/contributions.

Overmatch: N/A

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	15.0	0.0	15.0
Total Vehicles	0	0	0

NEIGHBORHOOD SERVICES

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 5760000 Neighborhood Services

STATE OF CALIFORNIA DEPARTMENT HEAD: VICTOR MORRISON-VEGA

County Budget Act (1985)

CLASSIFICATION
FUNCTION: GENERAL
SCHEDULE 9

BUDGET UNIT FINANCING USES DETAIL

CLASSIFICATION
FUNCTION: FUNCTION
FUNCTION
FUND: GENERAL

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	3,842,15
Services & Supplies	1,252,079	2,433,956	2,201,972	2,589,992	2,301,75
Other Charges	25,912	144,150	144,150	2,185,800	2,185,80
Intrafund Charges	366,002	816,929	876,512	530,184	290,18
SUBTOTAL	2,612,079	7,439,792	7,514,708	9,485,053	8,619,89
Interfund Reimb	-1,192,664	-1,191,665	-1,190,915	-1,464,804	-807,97
Intrafund Reimb	0	-205,064	-205,064	-212,906	-212,90
NETTOTAL	1,419,415	6,043,063	6,118,729	7,807,343	7,599,01
Prior Yr Carryover	934,261	291,299	291,299	100,000	100,00
Revenues	0	3,856,456	4,014,105	6,102,101	6,267,10
NET COST	485,154	1,895,308	1,813,325	1,605,242	1,231,90
Positions	10.0	46.8	47.8	45.8	42

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

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL					
UNFUNDED PROGRAMS					

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

BU: 5760000 Neighborhood Services

Program Number:

001

Program Name:

North Area Community Service Team

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Building Inspection, Planning, Transportation, Economic Development, Municipal Services Agency Accounting and Fiscal Services, Business License, Construction Management, Code Enforcement, Animal Care, Consolidated Utility Billing, Neighborhood/Business Associations, Sacramento Housing and Redevelopment Agency, and residents in the unincorporated north area of Sacramento County.

Program Description:

The North Area Neighborhood Service Center is a one stop center bringing County and other Agency services to the 150,000 residents of Antelope, Arden Arcade, North Highlands, Rio Linda, Elverta, Foothill Farms/Old Foothill Farms, and North Natomas. At the Service Center, residents can obtain services including a pet license, business license, building permits, planning and zoning information and application submission, code compliance, traffic control, fire inspection, neighborhood services, and utility payment collection. Although located in the North Area, the center is open to all County residents and businesses.

Program Contribution:

The North Area Neighborhood Service Center staff help to organize, develop and empower neighborhoods; serve as an advocate for their involvement in the decision making process; provide support to the local small business community to improve their economic health and vitality and assist in developing business/civic/neighborhood links as the basis for on-going community improvement and sustainability. The Department of Neighborhood Services (DNS) assists with improving the physical, social and economic health of the community. Through the services provided, residents can conveniently do business with the County providing an increase in the number of residents obtaining the correct permits and licenses, increasing cash flow as residents can pay County bills/fees with ease, stimulating the economy by providing an easy means for businesses to work with the County and allowing residents face to face interaction to resolve neighborhood issues.

Beneficiaries:

The residents in the communities of Antelope, Arden Arcade, North Highlands, Rio Linda, Elverta, Foothill Farms/Old Foothill Farms, and North Natomas as well as County residents looking for the convenience of avoiding driving downtown to obtain services.

Performance Measures:

Number of requests for service area information or requests for service. Target 10% increase. Number of customers served at service centers. Target 7% increase. Percentage of responses on random surveys conducted at service centers that are at satisfaction level of four or higher based upon a rating scale from one to five, with five being the highest level of satisfaction.

Level of Service Required:

There is no mandate to have service centers or service center managers.

Cost Information:

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

BU: 5760000 **Neighborhood Services**

Not applicable Revenue Information:

Not applicable Overmatch:

Additional Information: 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.

Not applicable **Unfunded Impact:**

BU: 5760000 Neighborhood Services

Program Number:

002

Program Name:

South/Rural Area Community Service Team

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Visions Community Group, Building Inspection, Planning, Code Enforcement, Economic Development, Waste Management, Probation, Sheriff, Neighborhood/Business Associations, Southgate Parks and Recreation, Sacramento Housing and Redevelopment Agency, non-profit associations (Community Resource Project), Asian Resources, La Familia Counseling Center, residents in the unincorporated south area of Sacramento County.

Program Description:

The South County Service Area staff work in conjunction with a number of stakeholders including Visions, Sacramento Housing and Redevelopment Agency and Waste Management to deliver comprehensive services to South Sacramento, Vineyard, and rural area residents. Projects/events include the Multicultural Forum & Celebration, South Sacramento Town Hall Forum, the Avenues Project, the South of Florin Area Project, and the Committee Addressing Racial Equity.

Program Contribution:

The South County Service Area acts to establish the neighborhood association as the primary vehicle for information distribution and communication building consensus, developing resident cohesiveness and unity, establishing self reliance and determination, and providing the basis for local governance. South Service Area staff help to organize, develop and empower neighborhoods and serve as an advocate for their involvement in the decision making process; provide support to the local small business community to improve their economic health and vitality and assist in developing business/civic/neighborhood links as the basis for on-going community improvement and sustainability. This places the Department of Neighborhood Services (DNS) in a position to assist with improving the physical, social and economic health of the community. Staff also strive to improve County responsiveness to concerns from residents and businesses and improve the physical appearance, vitality and quality of life in South Sacramento, Vineyard and rural communities.

Beneficiaries:

The residents in the South Sacramento, rural, and Vineyard communities of Sacramento County.

Performance Measures:

Number of community members/groups on service area distribution lists. Target 10% increase. Number of requests for service area information or requests for service. Target 10% increase. Number of Town Hall Forums held per year in South Sacramento. Target one.

Level of Service Required:

There is no mandate to have service centers or service center managers.

Cost Information:

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

BU: 5760000	Neighborhood Services
Revenue Information:	Not applicable
Overmatch:	Not applicable
Additional Information:	None
Unfunded Impact:	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.

BU: 5760000 Neighborhood Services

Program Number:

003

Program Name:

East Area Community Service Team

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Building Inspection, Planning, Transportation, Sacramento Housing and Redevelopment Agency, Economic Development, Municipal Services Agency Accounting and Fiscal Services, Business License, Construction Management, Clerk Recorder, Code Enforcement, Consolidated Utility Billing, Neighborhood/Business Associations, residents in the unincorporated east area of Sacramento County.

Program Description:

The East Area Neighborhood Service Center is a one stop center bringing County and other Municipal Services Agency services to the communities of Orangevale, Fair Oaks, Carmichael, Butterfield-Riviera East, Gold River, and Mather. At the Service Center, residents can obtain services including building permits, planning and zoning information and application submission, code compliance, traffic control, business license, neighborhood services, certified copies of birth, death and marriage certificates, marriage ceremonies, and utility payment collection. Although located in the East Area, the center is open to all City and County residents and businesses.

Program Contribution:

The East Area Neighborhood Service Center staff help to organize, develop and empower neighborhoods; serve as an advocate for their involvement in the decision making process; provide support to the local small business community to improve their economic health and vitality and assist in developing business/civic/neighborhood links as the basis for on-going community improvement and sustainability. The Department of Neighborhood Services assists with improving the physical, social and economic health of the community. Through the services provided, residents can conveniently do business with the County providing an increase in the number of residents obtaining the correct permits and licenses, increasing cash flow as residents can pay County bills/fees with ease, stimulating the economy by providing an easy means for businesses to work with the County and allowing residents face to face interaction to resolve neighborhood issues.

Beneficiaries:

The residents in the communities of Orangevale, Fair Oaks, Carmichael, Butterfield-Riviera East, Gold River, and Mather as well as County residents looking for the convenience of avoiding driving downtown to obtain services.

Performance Measures:

Number of requests for service area information or requests for service. Target 10% increase. Number of customers served at service centers. Target 7% increase. Percentage of responses on random surveys conducted at service centers that are at satisfaction level of four or higher based upon a rating scale from one to five, with five being the highest level of satisfaction.

Level of Service Required:

There is no mandate to have service centers or service center managers.

Cost Information:

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

BU: 5760000	Neighborhood Services
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Not applicable Revenue Information:

Not applicable Overmatch:

The elimination of the administration of the Department and the South Area Senior Office Assistant will add further burden to the Additional Information:

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.

Not applicable **Unfunded Impact:**

BU: 5760000 **Neighborhood Services**

Program Number:

004

Program Name:

Community Planning Commissions

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote opportunities for civic involvement

Program Partners:

Planning, the Clerk of the Board, County Counsel, Environmental Review, Commission members, County residents.

Program Description:

The four pilot Community Planning Councils were made into permanent Community Planning Commissions serving the unincorporated communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks and Rio Linda/Elverta. Patterned after the County's Planning Commission, these Commissions are geared to provide local control over many land use issues that affect the community's quality of life. They replaced their area's Community Planning Advisory Council, a panel that provided advisory recommendations regarding land use issues.

Program Contribution:

The Commissions promote opportunities for civic involvement at the community level and appointed local community members of communities specific decision making authority and control over land use decisions affecting their communities' quality of life. Community members and residents are given the opportunity to voice their opinions regarding projects at the Commission meetings.

Beneficiaries:

The communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks, and Rio Linda/Elverta directly benefit from the Commissions. The four Community Planning Commissions are a model for government participation at the local level.

Performance Measures:

Percentage of postage paid Planning Project Survey Cards (soliciting input about neighborhood Planning projects) returned. Target 8%.

Level of Service Required:

This is not a mandated service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	55,000	0	55,000
Reimbursement	0	0	0
Total Expenditures	55,000	0	55,000
Revenue	0	0	0
Carryover	0	0	0
Net Cost	55,000	0	55,000
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Not applicable

Overmatch:

Not applicable

Additional Information:

During the Fiscal Year 2007-08, 1,712 residents attended a Community Planning Council/Commission meeting. A total of 716 residents provided direct and specific input regarding projects within their neighborhood.

Unfunded Impact:

BU: 5760000 Neighborhood Services

Program Number:

005-A

Program Name:

Housing Code Enforcement - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

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, Sacramento County residents and communities.

Program Description:

The State of California Health and Safety Code Section 17920.3 specifies that substandard housing includes any building with inadequate sanitation, structural hazards, faulty weather protection, wiring, plumbing and other nuisances. Sacramento County Code Enforcement responds to all substandard housing complaints.

Program Contribution:

The Housing Program keeps the community free from environmental hazards and communicable disease as it holds property owners to Housing Code standards ensuring that all residents of Sacramento County live in safe, sanitary conditions that protect them from the elements, disease, and crime.

Beneficiaries:

Sacramento County tenants, residents, or families residing in substandard living conditions.

Performance Measures:

Percentage of housing complaint cases resolved within 60 days. Target 100%.

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 five 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:

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

Revenue Information:

Community Block Development Grant, Violation Fees, Rental Housing Stock Fee.

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

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:

	Funded	Unfunded	Total
Appropriation	729,347	0	729,347
Reimbursement	0	0	0
Total Expenditures	729,347	0	729,347
Revenue	729,347	0	729,347
Carryover	0	0	0
Net Cost	0	0	0
FTE	4.0	0.0	4.0
Vehicles	3	0	3

Revenue Information:

Rental Housing Stock Fee.

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

BU: 5760000 **Neighborhood Services**

Program Number:

006

Program Name:

Zoning Code Enforcement

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

State of California, Sheriff, Planning and Community Development.

Program Description:

Code Enforcement is the primary enforcement division for Sacramento County's zoning code in the unincorporated area of Sacramento County including all land use (residential, agricultural and commercial uses), building development standards, signage and more. Common violations include set back violations, lack of use permits, violations of condition approval, commercial vehicle parking, junk and rubbish, inoperable/unregistered vehicles, fences exceeding six feet, garage sales and concessions, home based businesses, illegal business operations, illegal signs, major automobile repair in a residence, occupied recreational vehicles and yard parking.

Program Contribution:

Prevention of the physical and aesthetic deterioration of our community by cleaning up neighborhoods and maintaining a healthy and safe environment. These efforts also assist in reducing crime and poverty and contribute to maintained property values in neighborhoods.

Beneficiaries:

Sacramento County families, communities and neighborhoods.

Performance Measures:

Percentage of zoning complaint cases resolved within 60 days. Target - 100%.

Level of Service Required:

State Code contains laws pertaining to the regulation of land use by local governments and requires the County to respond to reports of violations. Response 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 5 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 required minimal level of service for this program.

Cost Information:

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

Revenue Information:

Community Block Development Grant, Violation Fees, Long Range Planning Transfer.

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

This General Fund reduction in services and supplies accounts including printing and interpreter services will result in delays in information distribution and mailings.

BU: 5760000 **Neighborhood Services**

Program Number:

007

Program Name:

Vehicle Abatement

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

State of California, Sheriff, Sacramento County residents and communities.

Program Description:

The California Vehicle Code allows county governments to establish procedures for the abatement and removal of vehicles, or parts thereof, from the public right of way and recovery of associated costs. Sacramento County has adopted an ordinance to abate vehicles which have been deemed a public nuisance including abandoned, wrecked, dismantled, inoperable, unregistered or unmoved vehicles on private property. Code Enforcement responds to vehicle complaints from residents. Abandoned vehicles are inspected, processed and towed within two weeks if the division is unable to locate the owner.

Program Contribution:

Removing vehicles deemed to be a nuisance prevents the physical and aesthetic deterioration of our community by cleaning up public and private property in neighborhoods and maintaining a healthy and safe environment. The program alleviates crime and poverty and contributes to maintained property values in neighborhoods.

Beneficiaries:

Sacramento County families, communities and neighborhoods.

Performance Measures:

Percentage of vehicle abatement cases resolved within 15 days. Target - 100%.

Level of Service Required:

The California Vehicle Code authorizes, but does not require local governments to abate abandoned vehicles.

Cost Information:

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

Revenue Information:

Sacramento Abandoned Vehicle Services Authority, California State, Violation Fees, Pick n Pull Contract, Long Range Planning Transfer.

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

BU: 5760000 **Neighborhood Services**

Program Number:

008

Program Name:

Administration

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

The Department of Neighborhood Services (DNS) Programs.

Program Description:

Administrative support to DNS programs.

Program Contribution:

Provide administrative support to DNS programs. Staff includes the Director and an Administrative Services Officer II.

Beneficiaries:

DNS programs.

Performance Measures:

Provide administrative support to operating units 100% of the time. Target 100%.

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Not applicable

Overmatch:

Not applicable

Additional Information:

The Board of Supervisors created the DNS in March 2004 to improve communication between Sacramento County, neighborhoods and residents; increase the involvement of residents in decisions that affect their lives; solicit input concerning programs that the County provides in the communities and improve the quality and coordination of services Sacramento County delivers to neighborhoods and communities in the unincorporated area of Sacramento County. This reduction will negatively impact decision making by residents and lessen resident input into County efforts for the improvement and coordination of County services.

Unfunded Impact:

This reduction will result in the elimination of the administration of DNS including the unfunding of the Director and the Administrative Services Officer II positions.

Cost Summary:

	Funded	Unfunded	Total	
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

SCHEDULE:

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

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 6570000 COUNTY PARK CONSTRUCTION

DEPARTMENT HEAD: JANET BAKER CLASSIFICATION

FUNCTION: GENERAL ACTIVITY: Plant Acqui FUND: PARK CON Plant Acquisition

PARK CONSTRUCTION

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
 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
 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
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 0
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

PARK CONSTRUCTION

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 6570000 COUNTY PARK CONSTRUCTION

DEPARTMENT HEAD: JANET BAKER 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 Aid-Gov't Agencies	35,241 3,237,938	0 1,444,888	4 724 205	6 553 633	0
Other Revenues	5,237,936 612,033	, ,	4,734,385	6,553,623	6,553,623
Other Financing	88,868	0	202,028	202,028	202,028
TOTAL F INANCING	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						
Program No.	Program Name	Funded Net Cost	Funded Positions					
BU 6570000	Park Construction							
Program 001	Parks Construction	0	0.0					
	Funded Total:	0	0.0					

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.

Capital improvement projects and land acquisitions are implemented within their grant funded allocation.

Performance Measures: 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:

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

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

PLANNING AND COMMUNITY DEVELOPMENT

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	·
Interfund Charges	42,069	42,069	43,331	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	(
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.:

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

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

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

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

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.

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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:

Funded	Unfunded	Total
2,831,642	0	2,831,642
0	0	0
2,831,642	0	2,831,642
1,005,900	0	1,005,900
0	0	0
1,825,742	0	1,825,742
13.1	0.0	13.1
1	0	1
	2,831,642 0 2,831,642 1,005,900 0 1,825,742	2,831,642 0 0 0 2,831,642 0 1,005,900 0 0 0 1,825,742 0

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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

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.

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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.

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Cost Information:

_	Funaea	Unjunaea	1 otal
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

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Revenue Information:

Application revenues do not support this level of service.

Overmatch:

None

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.

BU: 6610000 Planning and Community Development

Program Number:

002

Program Name:

New Growth Area Plans

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Private development interests, Economic Development, City of Sacramento

Program Description:

Privately funded activities related to creating new communities. Relates to new growth identified in the Draft 2030 General Plan. Currently includes: Cordova Hills application; Natomas Broad Visioning effort with the City of Sacramento; and the Rock

Creek pre-application process.

Program Contribution:

Begin efforts to create new neighborhoods and areas of expansion and economic benefit to the County.

Beneficiaries:

County of Sacramento, private landowners.

Performance Measures:

Performance measures under livable and attractive neighborhoods and communities apply, along with services established under Funding Agreements.

Level of Service Required:

There are no mandates tied to this program.

Cost Information:

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

Revenue Information:

Funding agreements with developers and applicants.

Overmatch:

None

Additional Information:

. N/A

Unfunded Impact:

N/A

BU: 6610000 **Planning and Community Development**

Program Number:

003-A

Program Name:

Administrative Services - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Internal County departments

Program Description:

Provides administrative, budgetary, fiscal, and personnel support to Department and assistance to other departments so that the other programs can meet their objectives.

Program Contribution:

Ensures necessary administrative services support to Department programs in meeting their strategic objectives.

Beneficiaries:

Internal Department employees, program partners, and public.

Performance Measures:

To provide timely and cost efficient administrative services . Meet deadlines 100% of the time. Process fiscal requests within 72 hours; Timesheet entry within one day; and financial reports provided monthly.

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Hearing appeal fines; miscellaneous revenue from work performed for other departments.

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

N/A

BU: 6610000 Planning and Community Development

Program Number:

003-В

Program Name:

Administrative Services - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Internal County departments

Program Description:

Provides administrative, fiscal, personnel, and Information Technology (IT) support to Department and assistance to other departments so that the other programs can meet their objectives.

Program Contribution:

Ensures necessary administrative services support to Department programs in meeting their strategic objectives.

Beneficiaries:

Internal Department employees, program partners, and public.

Performance Measures:

To provide timely and cost efficient administrative services . Meet deadlines 100% of the time. Process training requests within 72 hours.

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	0	232,618	232,618
Reimbursement	0	0	0
Total Expenditures	0	232,618	232,618
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	232,618	232,618
FTE =	0.0	3.2	3.2
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

None

Additional Information:

If services are not provided, Department programs will be more reliant on Municipal Services Agency (MSA) Accounting and Fiscal Services and Personnel Services MSA Team; and duties will likely not be performed or not performed at the current level. IT requests will be directed to MSA Management Information Systems and/or Office of Communication and Information Technology. Delays in fiscal processing times including application refunds and vendor payments.

Unfunded Impact:

Non-funded positions due to the reduction in Application Fee revenue and General Fund allocation. Solid Waste Authority funding not available for Fiscal Year 2009-10 to offset IT staffing costs.

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:

	Funded	Unfunded	Total
Appropriation	257,000	0	257,000
Reimbursement	257,000	0	257,000
Total Expenditures	0	0	0
Revenue	0	0	0
Carryover	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.

BU: 6610000 **Planning and Community Development**

Program Number:

005

Program Name:

Open Space

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Regional Parks, City of Elk Grove, Galt, Board of Supervisors, Farm Bureau, State Department of Conservation, City of Sacramento, Economic Development, external conservation groups, private landowners. The Water Agency, Sacramento Regional County Sanitation District, City of Elk Grove, City of Rancho Cordova, City of Galt.

Program Description:

Preserve various types of open space such as agriculture, habitat and recreation areas. Traditional/historic components include: State adoption of the American River Parkway Plan; implementation of Swainson's Hawk and Wetland Trust Fund Ordinances, Laguna Creek or Elder Creek Collaborative, oak tree mitigation efforts, commenting on jurisdiction expansions, applying for grant funding for easements, Mather development coordination, Northern California conservation partners' group, agricultural tourism. Develop a Habitat Conservation Plan and 404 permit process to address Federal and State regulations concerning listed species.

Program Contribution:

Protection of agriculture, open space and recreational opportunities that contribute to the quality of life within Sacramento County and begin to implement adopted policy. Begin to implement the South Sacramento Habitat Conservation Plan (SSHCP) and other adopted policy. Provide permits for streamlining of public projects and private development under the Endangered Species Act.

Beneficiaries:

Residents and visitors to the Sacramento County area. Permit holders will include: The Solid Waste Authority, Sacramento Regional County Sanitation District and the cities of Elk Grove, Rancho Cordova and Galt in addition to Sacramento County. County and private parties from positive economic development activities.

Performance Measures:

Performance measures under livable and attractive neighborhoods and communities would apply.

Unfunded

Level of Service Required:

State law requires the County to adopt and implement an open space element in its General Plan. In addition, the County is the lead Agency for the multi-jurisdictional SSHCP, a key mitigation requirement associated with the Freeport Water Intake facility. A variety of other efforts to implement the General Plan and SSHCP, provide mitigation for public projects and promote quality of life in Sacramento County. There is no minimum mandated level of service tied to the requirement, however, according to the Department, failure to adequately develop and monitor these plans could expose the County to potential litigation or result in increased costs.

Total

Cost Information:

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

Funded

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.

BU: 6610000 Planning and Community Development

Program Number:

006

Program Name:

General Plan Implementation and Update

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Countywide Departments and Agencies, particularly Municipal Services Agency (MSA); Board of Supervisors; Sacramento Housing and Redevelopment Agency (SHRA)

Program Description:

Implementation of the General Plan and efforts to ensure consistency of County programs and decision making with the General Plan. Annual reporting including Housing Element reporting to State. Historical coordination includes a wide variety of activities related to the County General Plan including, but not limited to: interaction with Sacramento Area Council of Governments (SACOG); legislation review; public and agency inquiries; non-mandated changes to the General Plan; grant applications; participation in service or infrastructure projects. State mandates a General Plan with seven elements. Decisions of the County must be consistent with that Plan. The County is scheduled to adopt an update to the 1993 General Plan this Fiscal Year, concluding a process started in 2003. Existing optional elements include: Agricultural, Air Quality, Energy, Hazardous Materials, and Public Facilities. The 2030 update adds two optional elements: Human Services and Economic Development and incorporates a prior document as the Delta Protection Element.

Program Contribution:

The program meets State mandates to implement General Plan programs (including Housing programs) and reviews certain County actions for consistency with the General Plan. Historical portion of the program provides information and participation to ensure consistency of internal and external actions with the General Plan beyond that minimally mandated by State law. This General Plan guides the physical development of the County through 2030. The Plan is policy based with programs and implementation measures. This Plan also allows for expansion of the urbanized area of the County. New elements and programs within existing optional elements are updated to address current issues and establish appropriate Board policy direction.

Beneficiaries:

Private citizens or development interest who need planning entitlements or building permits. Other citizens who are served by programs called for in the General Plan.

Performance Measures:

Performance measures under livable and attractive neighborhoods and communities would all apply. An example would be providing State Housing and Community Development (HCD) with annual reports that allow the County, particularly SHRA, to apply for grant funding of public and private housing projects. A Historical services example would be working with SACOG on issues related to the County Low and Very Low Income Regional Housing Needs Allocation as related to the provision of affordable housing.

Level of Service Required:

State law requires the County to have and administer a General Plan and to have a certified updated Housing Element every five years. Not meeting these mandates engenders a substantial risk of litigation. There are no standards for the staffing needed to meet this requirement.

Cost Information:

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

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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).

BU: 6610000 Planning and Community Development

Program Number:

007

Program Name:

Commercial Corridor Planning

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

Sacramento Housing and Redevelopment Agency (SHRA), Transportation, Economic Development, Regional Transit (RT), Sacramento Area Sewer District, Neighborhood Services, Environmental Review and Assessment, Sustainability Program

Program Description:

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.

Program Contribution:

Corridor plans responsive to smart growth initiatives and community involvement. Zoning, design standards and infrastructure plans to promote smart growth revitalization.

Beneficiaries:

Applicants in affected areas, community, Board of Supervisors and hearing bodies.

Performance Measures:

Adoption of three corridor plans in Fiscal Year 2009-10.

Level of Service Required:

There are no mandates tied to this program.

Cost Information:

	Funded	Unfunded	Total
Appropriation	119,718	225,433	345,151
Reimbursement	0	0	0
Total Expenditures	119,718	225,433	345,151
Revenue	119,718	0	119,718
Carryover	0	0	0
Net Cost	0	225,433	225,433
FTE	0.8	2.0	2.8
Vehicles	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.

BU: **Planning and Community Development** 6610000

Program Number:

008

Program Name:

Plan Check

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Building Inspection (BID) and Land Division and Site Improvement Review (LDSIR)

Program Description:

Review of all building permits and improvement plans for compliance with Zoning Code requirements.

Program Contribution:

Projects consistent with community objectives and compliant with Codes.

Beneficiaries:

Applicants, BID, LDSIR.

Performance Measures: Review and sign-off of building permits within 30 days of submittal.

Level of Service Required:

All plans are reviewed within 10 days or risk potential litigation. State law requires that if there is an excessive delay in checking plans, the local agency shall contract with a private entity on a temporary basis to perform the plan-checking function. The Planning Department review is part of that plan checking process. According to the Department, additional staffing is needed to consistently meet this requirement.

Cost Information:

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

Revenue Information:

Plan Check fees based on historical revenues received.

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

N/A

Planning and Community Development BU: 6610000

Program Number:

009

Program Name:

Planning Services to Others

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Municipal Services Agency (MSA) departments, Sacramento Housing and Redevelopment Agency, Economic Development, Regional Transit, and Sustainability.

Program Description:

Provides for specialized planning services and infill coordination to other MSA departments, non-County agencies and the Air Quality Management District (AQMD). The Program facilitates quality infill development and provides specialized planning services to other MSA departments and outside agencies.

Program Contribution:

Facilitation of infill development on program and project levels. Direct planning services benefits MSA departments and the Agency's program missions.

Beneficiaries:

Applicants, Board of Supervisors, MSA departments and agencies.

Performance Measures:

The Memoranda of Understanding is established and sets the performance standard.

Level of Service Required:

There are no mandates tied to this program.

Cost Information:

_	Funded	Unfunded	Total
Appropriation	590,566	254,916	845,482
Reimbursement	0	0	0
Total Expenditures	590,566	254,916	845,482
Revenue	590,566	0	590,566
Carryover	0	0	0
Net Cost	0	254,916	254,916
FTE =	3.0	2.0	5.0
Vehicles	0	0	0

Revenue Information:

Memoranda of Understanding with MSA departments and outside Agencies.

Overmatch:

None

Additional Information: Department has made staff available to other departments and outside agencies in an effort to stave off staff reductions.

Unfunded Impact:

One Memorandum of Understanding (MOU) to be cancelled by July 1, 2009. Department will continue to seek new contracts. One position to be reallocated to another department.

Planning and Community Development BU: 6610000

Program Number:

010

Program Name:

Aggregate Resources Management

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:

Aggregate Producers

Program Description:

Management of all general Zoning Code and General Plan revisions related to mining; management and oversight of all mining and mining related applications; conducting of annual State Mining and Reclamation Act (SMARA) inspections; ensuring compliance with mitigation, monitoring and reporting conditions of individual projects; contributing to producers' mining project entitlement applications.

Program Contribution:

Ensure that mining/aggregate companies comply with SMARA requirements.

Beneficiaries:

Aggregate companies and county residents.

Performance Measures: Timely review and processing of applications; conduct annual SMARA inspections; educate aggregate producers of regulations.

Level of Service Required:

State Mining and Reclamation Act encourages the County to act as lead agency for all mining activity in the County. Failure to perform can lead to land use authority preemption by the State. There is no mandated level of service tied to this requirement.

Cost Information:

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

Revenue Information:

Agreement with Aggregate producers to be renewed July 1, 2009.

Overmatch:

None

Additional Information:

Aggregates producers have agreed to increase funding for 1.0 Senior Planner position and .2 of a Principal Planner. Additionally, 71-J contracts reduced in order to shift work to planning staff in an effort to limit layoffs.

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	2,787,839	1,606,064	4,393,903
Total FTE	44.2	15.6	59.8
Total Vehicles	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	Ado pted 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	13,811,72
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	-1,967,18
NET TOTAL	11,460,498	10,128,808	10,467,903	11,255,296	9,346,78
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	6,016,73
NETCOST	5,222,214	4,497,000	4,596,977	5,361,693	3,294,52
Positions	80.0	82.0	83.0	83.0	70.

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

Program No.	Program Name	Funded Net Cost	Funded Position
BU 6400000	Regional Parks		
Program 001-A	American River Parkway Maintenance - Minimal Level of Service	1,049,970	10.0
Program 001-B	American River Parkway Maintenance - Enhanced Level of Service	0	1.0
Program 002-A	Effie Yeaw Nature Center - Minimal Level of Service	0	5.0
Program 002-B	Effie Yeaw Nature Center - Enhanced Level of Service	0	0.0
Program 003	Therapeutic Recreation Services	0	2.0
Program 004	American River Parkway Ranger Patrol	1,927,168	23.0
Program 005	Park Planning/ Development/ Review	0	3.0
Program 006	Dry Creek Parkway and Open Space	0	0.0
Program 007	Elk Grove Park	50,000	0.0
Program 008-A	Gibson Ranch Park - Minimal Level of Service	264,192	1.0
Program 008-B	Gibson Ranch Park - Enhanced Level of Service	0	0.0
Program 009	Delta Operations	212	0.0
Program 010	Mather Regional Park	2,985	1.0
Program 011	Contract Maintenance	0	11.0
Program 012	Contract Ranger Patrol	0	2.0
Program 013	Admin/ Operations (Dept Mgmt)	0	8.0
Program 014	Leisure Services	0	3.0
	Funded Total:	3,294,527	70.0

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL UNFUNDED PROGRAMS

Program No.	Program Name	Unfunded Net Cost	Unfunded Position
BU 6400000	Regional Parks		
Program 001-A	American River Parkway Maintenance - Minimal Level of Service	95,011	0.0
Program 001-B	American River Parkway Maintenance - Enhanced Level of Service	282,646	2.0
Program 002-B	Effie Yeaw Nature Center - Enhanced Level of Service	205,001	0.0
Program 003	Therapeutic Recreation Services	186,222	1.0
	American River Parkway Ranger Patrol	550,284	4.0
Program 006	Dry Creek Parkway and Open Space	32,618	1.0
	Gibson Ranch Park - Minimal Level of Service	72,997	0.0
Program 008-B	Gibson Ranch Park - Enhanced Level of Service	50,172	1.0
Program 009	Delta Operations	123,307	1.0
Program 010	Mather Regional Park	35,250	0.0
Program 013	Admin/ Operations (Dept Mgmt)	131,901	3.0
Program 014	Leisure Services	0	0.0
	Unfunded Total:	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:

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

Program Number:

001 - B

Program Name:

American River Parkway Maintenance - Enhanced 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:

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; 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:

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.

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:

	Funded	Unfunded	Total
Appropriation	91,658	282,646	374,304
Reimbursement	0	0	0
Total Expenditures	91,658	282,646	374,304
Revenue	91,658	0	91,658
Carryover	0	0	0
Net Cost	0	282,646	282,646
FTE	1.0	2.0	3.0
Vehicles	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: 6400000 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:

	Funded	Unfunded	Total
Appropriation	749,192	0	749,192
Reimbursement	257,192	0	257,192
Total Expenditures	492,000	0	492,000
Revenue	492,000	0	492,000
Carryover	0	0	0
Net Cost	0	0	0
FTE =	5.0	0.0	5.0
Vehicles	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:

002 - B

Program Name:

Effie Yeaw Nature Center - Enhanced 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, EMD, SASD.

Program Description:

Interpretive education programs, on and off-site for school children and the public, teach about the Sacramento area's natural and historical resources which encourage the preservation of natural, cultural and historic resources in Sacramento County.

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 Nature Center visitors/program participants (target 100,000); number of programs provided; anticipated revenues generated from program fees and donations \$154,000.

Level of Service Required:

There is no mandate to provide this service.

Cost Information:

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

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 the best practices levels outlined in the 2006 Dangermond Report - American River Parkway Financial Needs Study.

Unfunded Impact:

Minimal impacts to the day-to-day program delivery; most of the programs will be sustained. Some fee increases to generate additional revenues to support programs; more reliance on volunteers; loss of some part-time employees.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

003

Program Name:

Therapeutic Recreation Services

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote opportunities for civic involvement

Program Partners:

Eppie's Great Race, Special Olympics, Easter Seals, Alta Regional Center, PRIDE Industries, United Cerebral Palsy, American River College Recreation and Leisure Studies, California Fly Fishers, Choices, Department of Developmental Services, Disabled Sports USA, Goodwill Industries, Kiwanis, Goodwill, Pathways for Recreation.

Program Description:

Provide programs to people with disabilities and special needs that teach independent living skills, such as money management, using public transportation and cooking; health and fitness programs; and socialization programs. Florin School was renovated with funds from Community Development Block Grants and Workforce Housing Grant to become the Eppie G. Johnson Therapeutic Recreation Center.

Program Contribution:

Teach people with disabilities how to live independently minimizing dependence on traditional impacted social services, prevent social problems such as alcohol and drug abuse by providing an alternative and supervised social setting for adults with disabilities and provide relief for families and caretakers.

Beneficiaries:

People with disabilities and their families, caregivers and families, care homes, local park agencies, and school districts.

Performance Measures:

If fully funded, enrollment in programs will continue and Florin School/Eppie G. Johnson Therapeutic Recreation Center will remain open and participants will be integrated in the community and learn independent living skills with less dependency on traditional, social programs.

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:

	Funaea	Onjunaea	1 otat
Appropriation	421,502	186,222	607,724
Reimbursement	141,868	0	141,868
Total Expenditures	279,634	186,222	465,856
Revenue	279,634	0	279,634
Carryover	0	0	0
Net Cost	0	186,222	186,222
FTE	2.0	1.0	3.0
Vehicles	1	0	1

Unfundad

Revenue Information:

Program fees, grants and donations.

Fundad

Overmatch:

None

Additional Information:

N/A

Unfunded Impact:

Minimal impacts to the day-to-day program delivery; 75% of the programs will be sustained. Some fee increases to generate additional revenues to support programs; more reliance on volunteers; loss of some part-time employees and one Recreation Supervisor.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

004

Program Name:

American River Parkway Ranger Patrol

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

American River Natural History Association, Save the American River Association, American River Parkway Foundation, Sacramento County Sheriff's Department, Cities of Sacramento and Rancho Cordova Police Departments, American River Parkway Advisory Committee, Sacramento Area Bicycle Advocates.

Program Description:

Park Ranger peace officers enforce County ordinances and California Vehicle, Penal, Health and Safety Codes within Sacramento County Regional Parks, and identified Zones of Impact, located just outside Regional Park sites that are affected by Park activities.

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:

If fully funded, the percentage of users who rate they are "Very Satisfied or Somewhat Satisfied" with Park Rangers will stay at 90%; maintain percentage of customers who rate American River Parkway as "safe or very safe"; maintain actual revenues from park fees/annual pass sales; maintain current level of patrol hours.

Level of Service Required:

The department is currently under contract with \$3.65 million in State grants funded from voter-approved bonds and Measure A grants to develop facilities. Without this program, the department would have to return funds, some of which have already been expended.

Cost Information:

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

Revenue Information:

Park use fees and leases.

Overmatch:

None

Additional Information:

Park Ranger Patrol pre-empts the escalation of minor user conflicts and crime incidents into major disturbances and criminal activities. At this funding level, American River Parkway Ranger Patrol is 37% below best practices levels outlined in the 2006 Dangermond Report.

Unfunded Impact:

Elimination of 4.0 Park Rangers and the dedicated Illegal Camping patrol program. There will be an increase in illegal camps, garbage, fires, public inebriates, substance abusers, vandalism, illegal dumping, and natural resource damage on the Parkway and an increase in wildlife and fisheries poaching.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

005

Program Name:

Park Planning/ Development/ Review

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

American River Parkway Advisory Committee, Dry Creek Parkway Advisory Committee, Planning Department, Developers, and Park Districts.

Program Description:

Provide park master planning services, project design and construction documents, project construction management, grant administration, seek out new grant sources, coordination of parks participation in the Economic Stimulus committees, land acquisition, review and process combining zone projects and compliance, coordination with development projects for park dedication

Program Contribution:

New and upgraded park facilities including restrooms, boat launches and trails, acquisition of new park lands, compliance with Americans with Disabilities Act and other State standards for health and safety and an economic benefit from increased property values.

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:

Complete capital improvement projects from planning and design through implementation. Prepare and develop complex site plans. Review/comment on environmental documents and land development projects. Manage capital related grants. Improve park user experience.

Level of Service Required:

The department is currently under contract with \$3.65 million in State grants funded from voter-approved bonds and Measure A grants to develop facilities. Without this program, the department would have to return funds, some of which have already been expended.

Cost Information:

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

Revenue Information:

Grants and fees; park improvement projects affect park entry fees.

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

None

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

006

Program Name:

Dry Creek Parkway and Open Space

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Dry Creek Parkway Advisory Committee, Rio Linda Elverta Historical Society.

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; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

Performance Measures:

If funded, undeveloped park lands will be maintained free from dumping and vandalism. Fire breaks/weed management will be provided.

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:

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

Revenue Information:

Leases

Overmatch:

None

Additional Information:

n: N/A

Unfunded Impact:

Elimination of Park Maintenance Supervisor; little to no response to vandalism, increased dumping and illegal camping on undeveloped park lands; increase of illegitimate use; firebreaks provided infrequently, which will violate fire code.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

007

Program Name:

Elk Grove Park

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Financial Obligation

Program Partners:

Cosumnes Community Services District.

Program Description:

Transfer of Elk Grove Regional Park to Cosumnes Community Services District.

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: Provide Cosumnes Community Services District \$50,000 annually per lease agreement.

Level of Service Required:

Per Lease Agreement, County pays the Elk Grove Community Services District to maintain park; \$1 million park bonds invested in restrooms and park roads - must be maintained and remain open.

Cost Information:

	Funded	Unfunded	Total
Appropriation	50,000	0	50,000
Reimbursement	0	0	0
Total Expenditures	50,000	0	50,000
Revenue	0	0	0
Carryover	0	0	0
Net Cost	50,000	0	50,000
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

N/A

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

None

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

008-A

Program Name:

Gibson Ranch Park - Minimal 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, Dry Creek Parkway Advisory Committee, Chamber of Commerce.

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; 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:

Park will be open summer and some weekends off-season; restrooms cleaned and garbage removed three days a week; mowing every two weeks; clearing trail debris once a year; graffiti response within 48-72 hours; firebreaks and weed control once a 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:

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

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 the fulltime workforce.

Unfunded Impact:

There will be a 27% reduction of extra help staff and reductions in service/supply funds needed to fully maintain the park on a seasonal basis. Restrooms may be left unclean, garbage and debris may accumulate in the park. Illegitimate use, vandalism and illegal activity will increase. Decline in revenues due to reduction in park use will result.

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:

	Funded	Unfunded	Total
Appropriation	0	50,172	50,172
Reimbursement	0	0	0
Total Expenditures	0	50,172	50,172
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	50,172	50,172
FTE	0.0	1.0	1.0
Vehicles	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:

009

Program Name:

Delta Operations

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

State of California Wildlife Conservation Board, California Department of Transportation, Department of Fish and Game, Department of Boating and Waterways.

Program Description:

Park Ranger peace officer and park maintenance staff provide limited park patrols and park maintenance for a clean and safe park environment for the community to enjoy.

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:

Restrooms cleaned five days a week; trash picked up two to five times a week; turf mowed weekly; weed management performed two times per year. If fully funded, routine ranger patrols will remain.

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:

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

Revenue Information:

Park use fees and contract fees.

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

Elimination of 1.0 Park Ranger patrolling Delta sites. There will be an increase in vandalism, inappropriate activities (inebriates), and illegal activities (fisheries poaching).

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

010

Program Name:

Mather Regional Park

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Friends of Mather Park, Mather Community Facilities District (CFD), Department of Economic Development.

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, residents/visitors from nearby counties.

Performance Measures:

Restrooms cleaned and garbage removed three days a week; mowing every two weeks; clearing trail debris once a year; graffiti response within 48-72 hours; firebreaks and weed control once a year. If fully funded, park service levels will remain the same with restrooms cleaned and trash removed daily, and mowing more frequently.

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:

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

Revenue Information:

Mather CFD, Department of Economic Development.

Overmatch:

None

Additional Information:

Most of the park operations are funded by the Department of Economic Development.

Unfunded Impact:

Loss of the field supervisor position will result in decreased quality and frequency of park maintenance service levels.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

011

Program Name:

Contract Maintenance

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

County departments.

Program Description:

Landscaping services for County facilities.

Program Contribution:

Provide well kept landscaped and hardscaped areas around County buildings downtown and in the Bradshaw complex.

Beneficiaries:

County employees, visitors and neighbors to County buildings; General Services.

Performance Measures:

Clean building facilities, parking lots and staff/public entrances daily; check irrigation systems weekly; mow, edge and weed control weekly; firebreaks three times a year; 24-hour emergency response; inspect new/remodeled facilities for landscape construction.

Level of Service Required:

There is no mandate to provide this service.

Cost Information:

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

Revenue Information:

Fees charged to Departments who receive services.

Overmatch:

None

Additional Information:

n: N/A

Unfunded Impact:

None

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 Regional Parks

Program Number:

012

Program Name:

Contract Ranger Patrol

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Department of Transportation, Sacramento Area Flood Control Agency; Regional Sanitation Bufferlands.

Program Description:

Park Ranger peace officers enforce County ordinances and California Vehicle, Penal, Health and Safety Codes within contracted patrol areas (open space and trails) and identified Zones of Impact, located just outside of patrol areas, that are affected by activities in the contracted patrol areas.

Program Contribution:

Visibility of Park Rangers in the contract patrol areas (open space and trails) pre-empts the escalation of minor user conflicts and crime incidents into major disturbances and criminal activities.

Beneficiaries:

Local businesses; adjacent property owners; County of Sacramento residents, and residents/visitors from nearby counties.

Performance Measures:

Percentage of users who rate they are "Very Satisfied or Somewhat Satisfied" with Park Rangers will stay at 90%.

Level of Service Required:

There is no mandate to provide this service.

Cost Information:

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

Revenue Information:

Fees charged to Departments who receive services.

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

None

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Regional Parks** 6400000

Program Number:

013

Program Name:

Admin/ Operations (Dept Mgmt)

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Internal Support

Program Partners:

All Department staff, County Executive's Office, outside vendors and contractors, other County offices doing business with Regional Parks.

Program Description:

Department administration, including accounting, human resources, administrative support, management, etc.

Program Contribution:

Provides full range of administrative support to ensure programs run efficiently.

Beneficiaries:

Internal department staff, vendors, other County departments, general public.

Performance Measures:

Human Resources and fiscal documents will be processed timely within required timelines. The office will remain open to the public five days a week. Management will be able to continue to work with external and internal partners to maintain and manage valuable County resources.

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,848,711	295,567	2,144,278
Reimbursement	1,798,687	163,666	1,962,353
Total Expenditures	50,024	131,901	181,925
Revenue	14,500	0	14,500
Carryover	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:

N/A

Overmatch:

None

Additional Information:

N/A

Unfunded Impact:

Elimination of 27% staff, which is compounded by the previous elimination of a management position in Fiscal Year 2008-09. Field supervisors will spend more time in the office handling administrative functions instead of being present in the park system for the delivery of park services. Reduction in the frequency of meeting with Board-appointed advisory groups. Reduction in number of projects related to policy issues and plans for future regional park sites and operations. Increased response time to information technology, fiscal and human resources problems.

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 6400000 **Regional Parks**

Program Number:

014

Program Name:

Leisure Services

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Park users; organizations that hold their events at County Parks, such as Sac Fit, Scouts, Infinity Broadcasting; companies who hold their company picnics in the park system.

Program Description:

Picnic reservation and program services; large special events that occur in the park system; permits for organizations to utilize parks for fun runs, walkathons, dog shows, etc.; administration of County Service Areas; administration of volunteer and education programs at Cosumnes River Preserve.

Program Contribution:

Provides picnic reservation and program services, coordinates stipulations for large special events that occur in the park system, issues permits for organizations to utilize parks for fun runs, walkathons, dog shows, etc.; supports Board appointed County Service Area Advisory Councils, coordinate volunteer and education activities at Cosumnes River Preserve.

Beneficiaries:

Park users, companies, community based organizations, communities within the Delta, and towns of Wilton and Herald, Cosumnes River Preserve partners, other Department operational divisions.

Performance Measures:

Continuation of the Cosumnes River Preserve volunteer coordination and administration of County Service Areas. If fully funded, Leisure Services will continue to provide programs and services to more than 100,000 park users each year and coordinate more than 175 special events and company picnics

Level of Service Required: There is no mandate to provide this service.

Cost Information:

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

Revenue Information:

Program revenues, park entry fees.

Overmatch:

None

Additional Information: N/A

Unfunded Impact:

N/A

_	Funded	Unfunded	Total
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

COUNTY PARKS CFD 2006-1

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
Camilago & Cumpling			200	500	500
Services & Supplies	ا	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	o	206	206	339	339
Taxes	l ol	500	500	10,000	10,000
Use Of Money/Prop	0	133	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.

Program No.	Program Name	Funded Net Cost	Funded Position
BU 6494000	County Parks CFD 2006-1		
Program 001	CFD 2006-1	0	0.0
	Funded Total:	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

Program Number:

001

Program Name:

CFD 2006-1

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Sheldon Hills and future annexed areas within the CSA 4B - community groups

Program Description:

Provide local parks and recreation services and support to County Service Area 4E CFD 2006-1

Program Contribution:

Provide future park, parkway, trails, park and recreational programs and open space facilities.

Beneficiaries:

Sheldon Hills and future annexed areas, community groups and users.

Performance Measures: Provide local parks and recreation services and support to County Service Area 4E CFD 2006-1

Level of Service Required: N/A

Cost Information:

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

Revenue Information:

Property Tax Assessment

Overmatch:

None

Additional Information: None

Unfunded Impact:

N/A

_	Funded	Unfunded	Total
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	2,092	178	1,500	0,230	3,230
Improvements	33,443	170	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-Govn't Agencies	63	62	86	62	62
Charges for Service	88	0	0	0	C
Other Revenues	0	0	500	0	C
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.

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

COUNTY SERVICE AREA 4B (WILTON/COSUMNES)

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

001 **Program Number:**

CSA 4-B Wilton/ Cosumnes Program Name:

Sustainable and Livable Communities Countywide Priority:

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

CSA 4B/Wilton Park and Recreation Area, local community clubs such as scouting, garden club, historical society, sports leagues **Program Partners:**

Provide local parks and recreation services and support to County Service Area 4B Wilton/Consumnes. **Program Description:**

Provide recreation activities at school, involved in planning for future park **Program Contribution:**

Local community clubs such as scouting, 4H, garden club, historical society, sports league Beneficiaries:

Provide local parks and recreation services and support to County Service Area 4B Wilton/Consumnes. Performance Measures:

There is no mandate to provide these services; however, the CSA is dependent on the County to administer recreation programs Level of Service Required: which are fully funded by property taxes and grant funds.

Cost Information:

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

Property Tax Assessment Revenue Information:

None Overmatch:

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

COUNTY SERVICE AREA NO. 4C (DELTA)

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

County Budget Act (1985)

UNIT: CSA No.4C-(Delta)

6492000

FUND: COUNTY SERVICE AREA 4C

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	13,14
Improvements	2,251	35,000	8,662	29,920	29,920
Interfund Charges	24,494	24,567	24,567	29,621	29,62
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	10,91
Reserve Release	0	5,000	0	15,000	15,00
Taxes	22,602	23,408	20,359	23,395	23,39
Use Of Money/Prop	3,527	1,432	3,022	1,432	1,43
Aid-Govn't Agencies	294	282	274	282	28
Charges for Service	57,853	64,500	55,000	64,500	64,50
Other Revenues	0	18,220	18,220	18,220	18,22
Residual Eq Trn In	0	43	43	0	
Total Financing	131,482	123,865	107,898	133,741	133,74

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.

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

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

Program Number:

001

Program Name:

CSA 4-C Delta

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

CSA 4C/Delta Parks and Recreation, Barnes Park Community Club, school district, library, senior services, Head Start

Program Description:

Provide local parks and recreation services and support to County Service Area 4C Delta, specifically Jean Harvie Community

Center, Barnes Park, Hood Park

Program Contribution:

Provide clean and safe parks and community center

Beneficiaries:

Local community clubs such as scouting, 4H, historical society, Head Start, school district, rotary club

Performance Measures:

Provide local parks and recreation services and support to County Service Area 4C Delta

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:

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

Revenue Information:

Property Tax Assessment

Overmatch:

None

Additional Information:

None

Unfunded Impact:

N/A

_	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

COUNTY SERVICE AREA NO. 4D (HERALD)

SCHEDULE:

COUNTY OF SACRAMENTO

UNIT: CSA No.4D-(Herald)

STATE OF CALIFORNIA County Budget Act (1985)

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
0 . 00 !	44745	0.500	4.000	4.040	4.04
Services & Supplies	14,745	6,586	4,906	4,618	4,61
Other Charges	3,000	0	0	0	
Improvements	0	0	3,193	0	
Interfund Charges	8,016	8,452	8,452	9,074	9,07
Total Finance Uses	25,761	15,038	16,551	13,692	13,69
Means of Financing					
Fund Balance	13,639	3,372	3,372	1,513	1,5
Reserve Release	2,500	2,220	2,220	0	
Taxes	8,762	9,863	9,863	10,983	10,98
Use Of Money/Prop	871	721	721	721	72
Aid-Govn't Agencies	112	125	125	175	17
Charges for Service	250	250	250	300	30
Total Financing	26,134	16,551	16,551	13,692	13,69

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.

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

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

Revenue Information:

Property Tax Assessment

Overmatch:

None

Additional Information:

.: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

DEL NORTE OAKS PARK DISTRICT

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-Govn'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 PROGF FUNDED PROGRAMS		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 3516494	Del Norte Oaks Park Maintenance District		
Program 001	Del Norte Oaks	0	0.0
	Funded Total:	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

Program Number:

001

Program Name:

Del Norte Oaks

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

None

Program Description:

Maintain 8,200 square feet of landscaped strip along Mission and Whitney Avenues.

Program Contribution:

Contributes to a neat and clean appearance for the neighborhood.

Beneficiaries:

Oak neighborhood and the neighbors adjacent to Oak neighborhood along Whitney and Mission.

Performance Measures:

Neat and clean appearance

Level of Service Required:

Services are to be provided to the extent funds are available.

Cost Information:

	Funded	Unfunded	Total
Appropriation	3,685	0	3,685
Reimbursement	0	0	0
Total Expenditures	3,685	0	3,685
Revenue	4,374	0	4,374
Carryover	-689	0	-689
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Property Tax Assessment

Overmatch:

None

Additional Information:

n: N/A

Unfunded Impact:

none

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

SUNRISE RECREATION AND PARK DISTRICT

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	Actual	Estimated	Adopted	Requested	Recommended
Classification	2007-08	2008-09	2008-09	2009-10	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					
Modrie 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-Govn'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	20.0	20.0	20.0	20.0	20.0
	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.

FUNDED PROGRAMS						
Program No.	Program Name	Funded Net Cost	Funded Positions			
BU 9338000	Sunrise Recreation and Park District					
Program 001	Sunrise Recreation and Park District	0	30.0			
	Funded Total:	0	30.0			

PROGRAM PROPOSAL FOR 2009-10 BUDGET

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

Program Number: 001

Sunrise Recreation and Park District Program Name:

Sustainable and Livable Communities Countywide Priority:

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

Local community, other park districts Program Partners:

Provides park facilities and recreation services in northern Sacramento County. **Program Description:**

N/A **Program Contribution:**

Community residents Beneficiaries:

Performance Measures: N/A

Level of Service Required: N/A

Cost Information:

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

Revenue Information:

Property taxes, State and Federal Grants, service fees, rental fees, In-lieu assessment fees.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	30.0	0.0	30.0	
Total Vehicles	0	0	0	

TRANSPORTATION

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
0: (0.1./p	0.004				
Gain/Sale/Property	3,084	700.057	0	0	0
Aid-Govn't Agencies	1,652,651	726,257	1,555,000	1,279,000	1,279,000
Other Revenues	1,462	024 507	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

Transportation 2600000

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.

Transportation 2600000

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.

Transportation 2600000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

Program 1	Vo.	Program Name	Funded Net Cost	Funded Position
BU 2600	000	Transportation		
Program	001	Department Administration	0	13.0
Program	002	Planning, Programs and Design	0	64.6
Program	003	North Area Pavement and Roadside Maintenance	0	39.0
Program	004	Maintenance Operations	0	41.0
Program	005	Operations Administration	0	15.0
Program	006	Signal/Street Light Maintenance	0	29.0
Program	007	Signs and Marker Maintenance	0	39.0
Program	008	South Area Pavement and Roadside Maintenance	0	34.0
Program	009	Trees/Landscape Maintenance	0	33.0
Program	010	Bridge Section / Clean Sweep	0	27.0
Program	011	Neighborhood Services Contribution	0	0.0
Program	AR-101	Department Administration	0	1.0
		Funded Total:	0	335.6

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

001

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:

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

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: None

Unfunded Impact:

Transportation 2600000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 Transportation

Program Number:

002

Program Name:

Planning, Programs and Design

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:

Transportation planning, engineering and design support

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive capitol improvement program within Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Provide engineering, planning, programming and capitol project design services by delivering 75percent of capitol projects for construction per the adopted budget and by meeting MOU timelines 90percent 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:

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

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; e) Countywide Roadway and Transit Development Fees; and (f) Federal Transportation Funds

Overmatch:

N/A

Additional Information:

Unmet need: \$500 million in unfunded capital project needs including traffic signals, pedestrian improvements, bikeway improvements and disabled access improvements.

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

003

Program Name:

North Area Pavement and Roadside Maintenance

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:

Maintain and repair all public streets in County, North of the American River

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all pavement and roadside facilities within the north region of Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Investigate pavement and roadside service requests north of the American River within 4 business days and complete 80percent of the investigations for non-emergency requests within the prescribed timeframe.

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:

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

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

N/A

Additional Information:

None

Unfunded Impact:

Overmatch:

Transportation 2600000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 Transportation

Program Number:

004

Program Name:

Maintenance Operations

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:

Engineering services for materials and application processes

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance and operations program within Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Provide engineering support for the various Transportation Maintenance Sections and deliver maintenance contracts per the annual plan endorsed by the Board.

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:

	Funded	Unfunded	Total
Appropriation	7,613,769	0	7,613,769
Reimbursement	0	0	0
Total Expenditures	7,613,769	0	7,613,769
Revenue	7,613,769	0	7,613,769
Carryover	0	0	0
Net Cost	0	0	0
FTE	41.0	0.0	41.0
Vehicles	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:

Transportation 2600000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

005

Program Name:

Operations 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:

Provides administrative services for the maintenance and operations division in the areas of: Financial Management (Budgets, Accounting and Finance) and Administration (Customer Service, Payroll/Personnel, Accounts Payable).

Program Contribution:

Indirectly impacts the strategic objective by providing administrative support to the Maintenance and Operation Division.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Provide administrative and financial support services for Maintenance and Operations Division 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:

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

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:

None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

006

Program Name:

Signal/Street Light Maintenance

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:

Maintain and improve street lights and traffic signals

Program Contribution:

Directly Impacts the strategic objective by providing a comprehensive maintenance program for all street lights and traffic signals within Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Complete all monthly preventative maintenance as scheduled and respond to signal trouble reports within one hour of notification and 98percent compliance of prescribed timeframe.

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:

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

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) CSA1

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

007

Program Name:

Signs and Marker Maintenance

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:

Install and maintain signs and road markings

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained signs and road

markings within Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Complete all seasonally planned maintenance within allotted timeframes and respond to trouble calls within 1 hour of notification and routine service request within prescribed timelines.

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:

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

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:

None

Unfunded Impact:

Transportation 2600000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 Transportation

Program Number:

008

Program Name:

South Area Pavement and Roadside Maintenance

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:

Maintain and repair all public streets in County South of the American River and maintain/operate all County bridges.

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all pavement and roadside facilities within the south region of Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Investigate pavement and roadside service requests south of the American River within 4 business days and complete 80percent of the investigations for non-emergency requests within the prescribed timeframe.

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:

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

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:

None

Unfunded Impact:

Transportation 2600000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

009

Program Name:

Trees/Landscape Maintenance

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:

Maintain street trees and landscaped areas

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained county trees and landscape areas within Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Complete all seasonally planned maintenance within allotted timeframes. Respond to hazardous trees/limbs that have fallen in the right of way and obstructing traffic within 1 hours of notification. Respond to requests for maintenance within 5 business days.

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:

Funded Unfunded	
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:

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:

None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

010

Program Name:

Bridge Section / Clean Sweep

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:

Maintain/operate all County bridges and guardrails. Sweep major and residential streets county-wide. Respond to hazardous materials incidents County-wide

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained bridges and guardrail within Sacramento County. Additionally, this program provides county-wide street sweeping and hazardous material

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Sweep major streets and bike lanes bi-monthly, sweep residential streets with curbs semi-annually and as needed to remove broken glass and debris, drawbridges maintained monthly and operated per Coast Guard regulations, fixed bridges and guardrails maintained semi-annually, hazard material incidents within the right of way responded to as soon as possible.

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:

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

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: None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

Program Number:

011

Program Name:

Neighborhood Services Contribution

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Neighborhood Services

Program Description:

Required monetary contribution to Neighborhood Services

Program Contribution:

N/A

Beneficiaries:

Neighborhood Services, Citizens, Businesses and Community

Performance Measures:

Provides monetary contribution

Level of Service Required: Not a mandated service.

Cost Information:

	Funded	Unfunded	Total
Appropriation	391,744	0	391,744
Reimbursement	391,744	0	391,744
Total Expenditures	0	0	0
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	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:

None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2600000 **Transportation**

AR-101 **Program Number:**

Department Administration Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

Bolster safe and efficient movement of people and goods Strategic Objective:

Department, Municipal Services Agency, County Departments, Citizens, Businesses and Community **Program Partners:**

Administrative support for Transportation Department in the areas of: Financial Management (Budgets, Accounting and Finance); **Program Description:** 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.

Indirectly impacts the strategic objective by providing administrative support to the Transportation Department and public. **Program Contribution:**

Citizens, Businesses and Community Beneficiaries:

Provide administrative and financial support services for the Department and public. Prepare and submit timely budgets 100 Performance Measures:

percent of the time.

Various codes and ordinances govern the collection and expenditure of the Department of Transportation's funding sources. Level of Service Required: Through project billing to the various Transportation Special Revenue and Assessment Funds, reimbursement is received. Refer

to those funds for mandates.

Cost Information:

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

Major Revenue Sources: a) State Highway Users Tax (Gas Tax) - b) State- Proposition 42; c) State- Proposition 1B; Revenue Information:

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.

N/A **Unfunded Impact:**

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	335.6	0.0	335.6	
Total Vehicles	135	0	135	

COUNTY SERVICE AREA NO. 1

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
Comisso & Cumpling	2.704.004	2.052.402	2 400 472	2 000 524	2 000 524
Services & Supplies Other Charges	2,704,661 152,354	2,952,182 184,800	3,488,473 157,000	3,022,534 184,500	3,022,534 184,500
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-Govn'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

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

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU:	2530000	County Service Area No. 1
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Program Number:

001

Program Name:

County Service Area No. 1 - Zone 1 -Unincorporated

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Bolster safe and efficient movement of people and goods

Program Partners:

Department, Citizens, Businesses and Community

Program Description:

Plan, design, construct and maintain street and highway safety lighting in unincorporated portion of Sacramento County

Program Contribution:

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.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

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.

Level of Service Required:

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:

	Funded	Unfunded	Total	
Appropriation	2,911,871	0	2,911,871	
Reimbursement	0	0	0	
Total Expenditures	2,911,871	0	2,911,871	
Revenue	2,288,534	0	2,288,534	
Carryover	623,337	0	623,337	
Net Cost	0	0	0	
FTE	0.0	0.0	0.0	
Vehicles	0	0	0	

Revenue Information:

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.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2530000 County Service Area No. 1

Program Number:

002

Program Name:

County Service Area No. 1 - Zone 2 - City of Rancho Cordova

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Bolster safe and efficient movement of people and goods

Program Partners:

Department, Citizens, Businesses and Community

Program Description:

Plan, design, construct and maintain street and highway safety lighting in Rancho Cordova

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all street lights and safety lights within the City of Rancho Cordova.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

The desired outcome is 100percent 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.

Level of Service Required:

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:

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

Revenue Information:

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.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

LANDSCAPE MAINTENANCE DISTRICT

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	C
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	(
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.

LANDSCAPE MAINTENANCE DISTRICT

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 PROFUNDED PROGRAM		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 3300000	Landscape Maintenance District		
Program 001	Landscape Maintenance District Zone 4	0	0.0
	Funded Total:	0	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Landscape Maintenance District** 3300000

Program Number:

001

Program Name:

Landscape Maintenance District Zone 4

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Bolster safe and efficient movement of people and goods

Program Partners:

Department, Citizens, Businesses and Community

Program Description:

Maintenance of landscape corridors, medians and natural open space in Sacramento County.

Program Contribution:

Directly impacts the strategic objective by providing a comprehensive maintenance program for all maintained county trees and landscape areas within Sacramento County.

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

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.

Level of Service Required:

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:

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

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 2900000 Roads

STATE OF CALIFORNIA DEPARTMENT HEAD: MICHAEL PENROSE County Budget Act (1985)

CLASSIFICATION

FUNCTION: PUBLIC WAYS & FACILITIES SCHEDULE 9

ACTIVITY: Public Ways

BUDGET UNIT FINANCING USES DETAIL FUND: ROAD

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	(
Use Of Money/Prop	602,568	574,989	730,670	655,000	655,000
Aid-Govn'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	(
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.

Roads 2900000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

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

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

Program Number: 001

Program Name: Roads

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Bolster safe and efficient movement of people and goods

Program Partners: Department, Citizens, Businesses and Community

Program Description: Funding for road construction and maintenance

Program Contribution: Directly impacts the strategic objective by providing a comprehensive capital improvement program and maintenance and

operations program within Sacramento County.

Beneficiaries: Citizens, Businesses and Community

Performance Measures: 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.

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:

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

2900000 BU: Roads

Program Number:

002

Program Name:

Roads- Contribution to County Service Area 1 (CSA1)

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Bolster safe and efficient movement of people and goods

Program Partners:

Department, Citizens, Businesses and Community

Program Description:

Reduces CSA funding shortfall

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures: N/A

Level of Service Required: Not mandated

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	0	0
Reimbursement	0	0	0
Total Expenditures	0	0	0
Revenue	0	0	0
Carryover	0	0	0
Net Cost	0	0	0
FTE ===	0.0	0.0	0.0
Vehicles	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:

No contribution needed in Fiscal Year 2009-10.

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 Roads 003 Program Number: Roads- Contribution to Landscape Maintenance District (LMD) Program Name: Countywide Priority: Sustainable and Livable Communities Bolster safe and efficient movement of people and goods Strategic Objective: Department, Citizens, Businesses and Community Program Partners: Reduces LMD funding shortfall **Program Description:** N/A **Program Contribution:** Citizens, Businesses and Community Beneficiaries: Performance Measures: N/A Level of Service Required: Not mandated Cost Information: **Funded** Unfunded **Total** Appropriation 200,000 0 200,000 Reimbursement 0 0 0 **Total Expenditures** 200,000 0 200,000 Revenue 200,000 0 200,000 Carryover 0 0 0 0 Net Cost 0 0 FTE 0.0 0.0 0.0 Vehicles 0 0 0 Major Revenue Sources: a) State - Highway Users Tax (Gas Tax); b) State- Prop. 42; c) State - Prop 1B; d) Transportation Revenue Information: Sales Tax - Measure A, 1989-2009 and New Measure A, 2009-2039; and e) Countywide Roadway and Transit Development Fees N/A Overmatch: Additional Information: None

N/A

Unfunded Impact:

2900000

ROADS

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

Program Number:

004

Program Name:

Roads- Contribution to Planning Department

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Develop and sustain livable and attractive neighborhoods and communities

Program Partners:

Planning Department

Program Description:

Provides monetary contribution for the Planning Department needs

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures: N/A

Level of Service Required: Not mandated

Cost Information:

	Funded	Unfunded	Total
Appropriation	500,000	0	500,000
Reimbursement	0	0	0
Total Expenditures	500,000	0	500,000
Revenue	500,000	0	500,000
Carryover	0	0	0
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	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:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 **Roads**

005 **Program Number:**

Program Name: Roads- Contribution to Animal Care

Sustainable and Livable Communities Countywide Priority:

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

Animal Care and Regulation Program Partners:

Provides monetary contribution for Animal Care and Regulation needs. **Program Description:**

Program Contribution:

Citizens, Businesses and Community Beneficiaries:

Performance Measures: N/A

Level of Service Required: Not mandated

Cost Information:

	Funded	Unfunded	Total
Appropriation	30,000	0	30,000
Reimbursement	0	0	0
Total Expenditures	30,000	0	30,000
Revenue	30,000	0	30,000
Carryover	0	0	0
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	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

N/A Overmatch:

Additional Information: None

Unfunded Impact: N/A

2900000

ROADS

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2900000 Roads

006 **Program Number:**

Roads- Contribution to Climate Control Program Name:

Countywide Priority: Sustainable and Livable Communities

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

Program Partners:

Provides monetary contribution for Municipal Services Agency Climate Control project needs. **Program Description:**

N/A Program Contribution:

Citizens, Businesses and Community Beneficiaries:

Performance Measures: N/A

Level of Service Required: Not mandated

Cost Information:

	Funded	Unfunded	Total
Appropriation	50,000	0	50,000
Reimbursement	0	0	0
Total Expenditures	50,000	0	50,000
Revenue	50,000	0	50,000
Carryover	0	0	0
Net Cost	0	0	0
FTE —	0.0	0.0	0.0
Vehicles	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:

_	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 2910000 Roadways

STATE OF CALIFORNIA DEPARTMENT HEAD: MICHAEL PENROSE
County Budget Act (1985)

CLASSIFICATION

FUNCTION: PUBLIC WAYS & FACILITIES

SCHEDULE 9 ACTIVITY: Public Ways BUDGET UNIT FINANCING USES DETAIL FUND: ROADWAYS

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Services & Supplies	1,592,435	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	C
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	(
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

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

	Funded	Unfunded	Total
Appropriation	3,277,194	0	3,277,194
Reimbursement	0	0	0
Total Expenditures	3,277,194	0	3,277,194
Revenue	3,524,294	0	3,524,294
Carryover	-247,100	0	-247,100
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	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:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

002

Program Name:

Roadways District 2

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 2

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Collect fees for future roadway projects in District 2.

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 STA) and the community.

Cost Information:

	Funded	Unfunded	Total
Appropriation	761,118	0	761,118
Reimbursement	0	0	0
Total Expenditures	761,118	0	761,118
Revenue	1,077,436	0	1,077,436
Carryover	-316,318	0	-316,318
Net Cost	0	0	0
FTE ===	0.0	0.0	0.0
Vehicles	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:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 Roadways

Program Number:

003

Program Name:

Roadways District 3

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 3

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures: | Complete the design and begin construction of Hazel Avenue from US 50 to Curragh Downs Drive Phase 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 STA) and the community.

Cost Information:

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

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 **Roadways**

Program Number:

004

Program Name:

Roadways District 4

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 4

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Begin construction of South Watt Avenue from SR 16 to Kiefer Road.

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 STA) and the community.

Cost Information:

	Funded	Unfunded	Total
Appropriation	47,878	0	47,878
Reimbursement	0	0	0
Total Expenditures	47,878	0	47,878
Revenue	310,000	0	310,000
Carryover	-262,122	0	-262,122
Net Cost	0	0	0
FTE —	0.0	0.0	0.0
Vehicles	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:

ROADWAYS 2910000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 Roadways

Program Number:

005

Program Name:

Roadways District 7

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 7

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Collect fees for future roadway projects in District 7.

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 STA) and the community.

Cost Information:

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

ROADWAYS 2910000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 Roadways

Program Number:

006

Program Name:

Roadways Administration

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:

Administration of the Fee Districts

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

Provide administration services for Development Fee Programs.

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 STA) and the community.

Cost Information:

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

2910000

ROADWAYS

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2910000 Roadways

Program Number:

007

Program Name:

Roadways Provision for Reserves

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:

Reserve for future projects/operations

Program Contribution:

Beneficiaries:

Citizens, Businesses and Community

Performance Measures: Provide financing for future projects (District 1 - \$1,295,288; District 2 \$1,081,486,: District 3 - \$1,964,622)

Level of Service Required: N/A

Cost Information:

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

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

RURAL TRANSIT PROGRAM

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

County Budget Act (1985)

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

UNIT: 2930000 Rural Transit Program

CLASSIFICATION

FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Transportation Systems

FUND: PUBLIC WORKS TRANSIT PROGRAM

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	469,83
Other Charges	1,730,879	6,751,477	7,342,973	542,930	542,93
Equipment	313,996	450,000	650,000	465,000	465,00
Total Finance Uses	2,175,548	7,461,102	8,903,470	1,477,763	1,477,76
Means of Financing					
Fund Balance	41,550	-315,803	-315,804	-6,108,198	-6,108,19
Taxes	0	436,419	7,718,774	6,693,561	6,693,56
Use Of Money/Prop	36,200	2,200	10,300	2,200	2,20
Aid-Govn't Agencies	1,204,677	405,553	1,330,000	730,000	730,00
Charges for Service	150,536	150,000	160,000	160,000	160,00
Other Financing	482	12,192	200	200	20
Total Financing	1,433,445	690,561	8,903,470	1,477,763	1,477,76

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.

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

BU: 2930000 **Rural Transit Program**

Program Number:

001

Program Name:

South County Transit Area

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, Sacramento Area Council of Governments, City of Galt, Citizens,

Businesses and Community

Program Description:

Dial-a-ride and fixed route public transit services in South County Region

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

The desired outcome is compliance with Transportation Development Act (TDA). The two measures of performance are: annual fiscal audit of transit operator's expense to revenue ratio known as farebox recovery; and performance audits conducted every three years to verify the efficiency and effectiveness of planning agencies and transit operators.

Level of Service Required:

The TDA was enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination. This law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation. Annual fiscal audits include review of transit operator's expense to revenue ratio known as farebox recovery. Performance audits are conducted every three years to verify the efficiency and effectiveness of planning agencies and transit operators.

Cost Information:

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

Revenue Information:

TDA, Federal Transit Administration, Section 5311, Operating Assistance Grant; Job Access/Reverse Commute; fare box revenues; and the City of Galt.

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

BU: **Rural Transit Program** 2930000

Program Number:

002

Program Name:

East County Transit Area

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, Sacramento Area Council of Governments, City of Galt, Citizens,

Businesses and Community

Program Description:

Dial-a-ride and fixed route public transit services in East County Region

Program Contribution:

N/A

Beneficiaries:

Citizens, Businesses and Community

Performance Measures:

The desired outcome is compliance with TDA. The two measures of performance are: annual fiscal audit of transit operator's expense to revenue ratio known as farebox recovery; and performance audits conducted every three years to verify the efficiency and effectiveness of planning agencies and transit operators.

Level of Service Required:

The Transportation Development Act (TDA)) was enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination. This law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation. Annual fiscal audits include review of transit operator's expense to revenue ratio known as farebox• recovery. Performance audits are conducted every three years to verify the efficiency and effectiveness of planning agencies and transit operators.

Cost Information:

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

Revenue Information:

TDA; fare box revenues

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

Cost Summary:

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

TRANSPORTATION-SALES TAX

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) UNIT: 2140000 Transportation-Sales Tax
DEPARTMENT HEAD: MICHAEL PENROSE
CLASSIFICATION

FUNCTION: PUBLIC WAYS & FACILITIES

ACTIVITY: Public Ways

FUND: TRANSPORTATION-SALES TAX

BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10

SCHEDULE 9

1130AL 1LAN. 2009-10					
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-Govn'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 Program No. Program Name Funded Net Cost Funded Positions BU 2140000 Transportation-Sales Tax Program 001 Transportation-Sales Tax 0 0.0 Funded Total: 0 0.0

BU: 2140000 **Transportation-Sales Tax**

001

Program Number:

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:

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

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

2200000/ 2250000

SCHEDULE:

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

SCHEDULE 11-OPERATIONS OF PUBLIC SERVICE ENTERPRISE FUND FISCAL YEAR: 2009-10 FUND: REFUSE ENTERPRISE (051A) (051B) (051C) (051D) (052A)

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	63,808,58
Other Revenues	7,947,313	6,023,405	6,612,505	5,401,740	5,401,74
Total Operating Revenues	65,190,581	67,285,993	69,368,205	69,210,324	69,210,32
OPERATING EXPENSES					
Salaries/Benefits	24,235,069	25,610,166	27,008,938	26,786,612	26,786,61
Services & Supplies	25,985,609	31,464,826	32,020,468	27,223,317	27,223,31
Debt Retirement	1,275,000	1,310,000	1,310,000	1,355,000	1,355,00
Taxes/Licenses/Assessments	23,838	42,000	5,100	42,000	42,00
Other Charges	5,952,016	6,103,878	6,186,878	6,457,448	6,457,44
Interfund Charges/Reimb	78,939	5,104,480	5,105,760	2,364,817	2,364,81
Total Operating Expenses	57,550,472	69,635,350	71,637,144	64,229,194	64,229,19
Net Operating Income (Loss)	7,640,109		-2,268,939	4,981,130	 4,981,13
NONOPERATING	1,010,100	2,0 10,001	2,200,000	.,00.,.00	.,00.,.0
REVENUES (EXPENSES)					
Interest Income	2,937,286	1,277,348	1,483,100	1,033,000	1,033,0
Interest Expense	-1,010,683	-1,166,326	-1,166,326	-1,124,112	-1,124,1
Gain on Sale of Personal Property	292,442	300,000	80,000	100,000	100,0
Aid-Govn't Agencies	535,971	10,000	341,000	3,000	3,0
Residual Equity Transfer In	0	2,304,196	2,300,000	0	
Other Revenue	0	0	0	0	
Total Nonoperating					
Revenues (Expenses)	2,755,016	2,725,218	3,037,774	11,888	11,88
NET INCOME (LOSS)	10,395,125	375,861	768,835	4,993,018	4,993,01
Positions	289.0	290.0	289.0	290.0	290
Memo Only:					
Land	9,441,806	10,150,000	5,220,830	0	
Improvements	4,381,376	562,505	100,000	4,242,460	4,242,40
Equipment	1,868,733	16,200,000	9,540,000	4,771,550	4,771,5
Total Capital	15,691,915	26,912,505	14,860,830	9,014,010	9,014,0
RESERVES AT YEAR END					
Working Capital Reserve	7,771,586	6,201,237	6,201,237	3,882,717	3,882,7
Regional Solid Waste (SWA)	1,622,731	602,244	602,244	215,244	215,2
Disposal Closure	14,655,439	15,794,531	15,794,531	16,384,531	16,384,5
Rate Stabilization Reserve	8,141,228	8,395,802	8,395,802	8,095,802	8,095,8
Keifer Wetlands Preserve	815,466	862,323	862,323	898,979	898,9
Capital Outlay Reserve-General	2,130,469	3,581,086	3,581,086	3,597,438	3,597,4
Capital Outlay Reserve-Projects	3,651,335	3,651,335	3,651,335	3,651,335	3,651,3
Capital Outlay Reserve-Equipment	1,175,395	1,990,861	1,990,861	1,990,861	1,990,8
Total Reserves	39,963,649	41,079,419	41,079,419	38,716,907	38,716,9
	1				

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.

	SUMMARY OF DEPARTMENT PROGRAM PROPO FUNDED PROGRAMS	OSAL	
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 2200000	Solid Waste Enterprise		
Program 240	Kiefer Landfill Closure Fund	0	0.0
Program 250-A	Collections - Minimal Level of Service	-2,795,776	141.0
Program 250-B	Collections/ Appointment Based NCU and Illegal Dumping - Enhanced Level of Service		14.0
Program 260	Solid Waste Rate Stabilization Fund	0	0.0
Program 270		0	0.0
Program 350-A	Kiefer Landfill (Kiefer) - Minimal Level of Service	115,645	41.2
Program 350-B	Kiefer (Saturday) - Enhanced Level of Service	-4,152,620	3.8
Program 450	North Area Recovery Station (NARS)	544,866	33.0
	Financial Business Services - Minimal Level of Service	-3,240,938	24.0
	Financial Business Services /Business Development - Enhanced Level of Service	457,439	3.0
	Planning - Minimal Level of Service	531,097	6.0
	Planning/ Public Education - Enhanced Level of Service	80,400	0.0
Program 750		5,698,790	16.0
	Special Waste Services - Minimal Level of Service	929,524	6.8
Program 850-B	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						
Program No.	Program Name	Funded Net Cost	Funded Positions			
BU 2250000	Solid Waste Enterprise Capital Outlay					
Program 225	Capital Outlay Fund	0	0.0			
	Funded Total:	0	0.0			

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000	Solid Waste Enterprise
Program Number:	240
Program Name:	Kiefer Landfill Closure Fund
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Keep the community free from communicable disease
Program Partners:	None
Program Description:	Fund recognizes the projected expenses associated with the closing of Kiefer as mandated by the State of California.
Program Contribution:	Provides for the funds necessary for the eventual closure of the Kiefer Landfill.
Beneficiaries:	The residents of Sacramento and surrounding counties.
Performance Measures:	Not applicable
Level of Service Required:	None

Cost Information:

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

Revenue Information:

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

Not applicable

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.

rogram commente

Unincorporated county residents.

Performance Measures:

Beneficiaries:

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:

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

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:

	Funded	Unfunded	Total
Appropriation	1,741,573	0	1,741,573
Reimbursement	0	0	0
Total Expenditures	1,741,573	0	1,741,573
Revenue	0	0	0
Carryover	0	0	0
Net Cost	1,741,573	0	1,741,573
FTE ===	14.0	0.0	14.0
Vehicles	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:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise** 260

Solid Waste Rate Stabilization Fund Program Name:

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Keep the community free from communicable disease Strategic Objective:

None Program Partners:

Program Number:

Maintenance of a reserve in order to help ensure the covenant requirements for the 2005 Certificates of Participation. **Program Description:**

Provides for reserves that can be used to meet minimum bond covenant requirements. **Program Contribution:**

The residents of Sacramento and surrounding counties. Beneficiaries:

Performance Measures: Not applicable

Level of Service Required: None

Cost Information:

	Funded	Unfunded	Total
Appropriation	0	0	0
Reimbursement	0	0	0
Total Expenditures	0	0	0
Revenue	300,000	0	300,000
Carryover	-300,000	0	-300,000
Net Cost	0	0	0
FTE -	0.0	0.0	0.0
Vehicles	0	0	0

Revenue from interest and fund transfer. Revenue Information:

Not applicable Overmatch:

Additional Information: None

Not applicable **Unfunded Impact:**

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise Program Number:** 270 Kiefer Wetlands Preserve Trust Fund Program Name: Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations Keep the community free from communicable disease Strategic Objective: None Program Partners: Provides funding for the perpetual maintenance of the Kiefer Wetlands Preserve. **Program Description:** Provides the funding for the perpetual maintenance of the Kiefer Wetlands Preserve. **Program Contribution:** The residents of Sacramento and surrounding counties. Beneficiaries: Performance Measures: Not applicable Level of Service Required: None Cost Information: **Funded Unfunded Total** Appropriation 167,656 0 167,656 Reimbursement 130,000 0 130,000 **Total Expenditures** 37,656 37,656 0 Revenue 33,000 0 33,000 Carryover 4,656 0 4,656 Net Cost 0 0 0 FTE 0.0 0.0 0.0 **Vehicles** 0 0 Revenue from interest and fund transfer. Revenue Information: Not applicable Overmatch: Additional Information: None

Not applicable

Unfunded Impact:

BU: 2200000 **Solid Waste Enterprise**

Program Number:

350-A

Program Name:

Kiefer Landfill (Kiefer) - 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 Kiefer operations Monday-Friday.

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:

Sacramento and surrounding counties, residents and businesses.

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:

Critical part of disposal of vertically integrated collection process.

Cost Information:

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

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 Municipal Services Agency (MSA).

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

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.

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

Level of Service Required:

None

Cost Information:

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

BU: 2200000 **Solid Waste Enterprise**

Program Number:

450

Program Name:

North Area Recovery Station (NARS)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community free from communicable disease

Program Partners:

Program Description:

Provides for NARS operations seven days a week.

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:

Sacramento and surrounding counties, residents and businesses.

Performance Measures:

Stable and competitive tipping fees at NARS.

Level of Service Required:

Critical part of disposal of vertically integrated collection process.

Cost Information:

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

Revenue Information:

Revenues include tipping fees and salvageable recycling.

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Solid Waste Enterprise** 2200000

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 Admintrative 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:

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

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:

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:

Cost Information:

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

Revenue Information:

Contract Revenues for waste handling and recyclable materials.

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Solid Waste Enterprise** 2200000

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

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:

	Funded	Unfunded	Total
Appropriation	803,097	0	803,097
Reimbursement	0	0	0
Total Expenditures	803,097	0	803,097
Revenue	272,000	0	272,000
Carryover	0	0	0
Net Cost	531,097	0	531,097
FTE =	6.0	0.0	6.0
Vehicles	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:

BU: 2200000 **Solid Waste Enterprise**

Program Number:

650-B

Program Name:

Planning/ Public Education - Enhanced 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 public outreach/educational program operations.

Program Contribution:

Beneficiaries:

Provides for increased public knowledge regarding divergence processes and opportunities resulting in removal of tonnage from the waste stream, helping us to meet the divergence requirements.

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

Performance Measures:

Public response and involvement.

Level of Service Required:

None

Cost Information:

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

Revenue Information:

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Solid Waste Enterprise** 2200000

Program Number:

750

Program Name:

Engineering

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

None

Program Description:

Provides for the expertise and expenses necessary for landfill operations.

Program Contribution:

Provides for a variety of department wide services including but not limited to design, construction, planning and coordination of projects, Kiefer development, groundwater monitoring and remediation, closed Elk Grove and Grand Island landfills, and the gas extraction and Kiefer Landfill Gas to Energy facility.

Beneficiaries:

Sacramento and surrounding counties, residents and businesses. Ensures that the Department meets air and water quality requirements and that the gas extraction process is working at an optimum level

Lack of fines and penalties and quality of finished projects managed and built.

Performance Measures: Level of Service Required:

Expenses include salary and wages for engineers and the safety department and Kiefer and NARS engineer managed contracts in support of the Kiefer and NARS facilities.

Cost Information:

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

Revenue Information:

None

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2200000 **Solid Waste Enterprise**

Program Number:

850-A

Program Name:

Special Waste Services - Minimal Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

None

Program Description:

Provides for the Special Waste Services at Kiefer and NARS Monday thru Friday.

Program Contribution:

Provides for the appropriate disposal of hazardous materials.

Beneficiaries:

The residents of Sacramento and surrounding counties.

Performance Measures:

Amount of hazardous material handled.

Level of Service Required:

Expenses include salary and wages and related expenses for processing/disposal of hazardous waste in support of the Collections project Monday through Friday.

Cost Information:

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

Revenue Information:

Revenues include Intra Fund cost recovery from Collections and sale of certain recycled waste.

Overmatch:

Not applicable

Additional Information: None

Unfunded Impact:

BU: 2200000 **Solid Waste Enterprise**

Program Number:

850-B

Program Name:

Special Waste Services/ Saturday-Sunday Closure - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

None

Program Description:

Represents the option to close Special Waste on Saturday and Sunday currently operating seven days a week at NARS and Saturday at Kiefer.

Program Contribution:

Provides for the appropriate disposal of hazardous materials during the weekends to help minimize the risk of unlawful disposal of hazardous waste.

Beneficiaries:

The residents of Sacramento and surrounding counties.

Performance Measures:

Amount of hazardous material handled.

Level of Service Required:

None

Cost Information:

	Funded	Unfunded	Total
Appropriation	90,000	0	90,000
Reimbursement	0	0	0
Total Expenditures	90,000	0	90,000
Revenue	0	0	0
Carryover	0	0	0
Net Cost	90,000	0	90,000
FTE -	1.2	0.0	1.2
Vehicles	0	0	0

Revenue Information:

None

Overmatch:

Not applicable

Additional Information:

None

Unfunded Impact:

Not applicable

Cost Summary:

	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	290.0	0.0	290.0
Total Vehicles	31	0	31

WATER RESOURCES

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
		0.000			
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.

2510000

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS

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

Water Resources BU: 2510000

Program Number: 001-A

Administrative Units - Minimal Level of Service Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

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

Department of Water Resources staff Program Partners:

Administrative Unit used to allocate labor and administrative overhead costs across programs in Water Resources. **Program Description:**

N/A **Program Contribution:**

Water Resources staff Beneficiaries:

Performance Measures: N/A

Level of Service Required: There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Administrative overhead allocation to other Water Resources Fund 033A units and Fund 320A and 320B units Revenue Information:

N/A Overmatch:

Additional Information: None

Unfunded Impact:

N/A

2510000

WATER RESOURCES

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 2510000 **Water Resources**

Program Number:

001-B

Program Name:

Administrative Units - Enhanced Level of Service

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Department of Water Resources staff

Program Description:

Administrative Unit used to allocate labor and administrative overhead costs across programs in Water Resources.

Program Contribution:

Beneficiaries:

Water Resources staff

Performance Measures:

Level of Service Required:

There are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

Administrative overhead allocation to other Water Resources Fund 033A units and Fund 320A and 320B units

Overmatch:

N/A

Additional Information:

This non-core portion is comprised of the following: \$1.7M for Fiscal Year 09-10 reimbursement to the Capital Construction Fund for design costs incurred for the new Department of Water Resources building out in the Bradshaw Complex and \$175,000 for Office of Communications and Information Technology labor on a department-wide imaging project which includes project management, scanner hardware and software costs and programming labor.

Unfunded Impact:

N/A

BU: 2510000 **Water Resources**

Program Number:

002

Program Name:

Sacramento Area Flood Control Agency (SAFCA)

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Sacramento County, City of Sacramento and a portion of Sutter County

Program Description:

Collaborates with local, state and federal agencies to provide planning, development, implementation, management and financing for flood protection activities within the Sacramento region. SAFCA's immediate goal is to provide the region with at least a one hundred year level of flood protection thereby relieving property owners in the region of Federal flood insurance requirements.

Program Contribution:

Reduces flood risk thereby minimizing the impacts of floods on human safety, health, and welfare; and, achieving Federal, State and local flood risk reduction goals.

Beneficiaries:

All residents of Sacramento County, City of Sacramento and a portion of Sutter County

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Performance Measures:

1) One hundred year flood protection for the region by the end of 2010; and 2) Two hundred year or greater level of flood protection thereafter.

Level of Service Required:

Under the Sacramento Area Flood Control Agency Act of 1990, the California Legislature directs SAFCA to finance flood control projects. SAFCA's mission is to provide the region with at least a one hundred year level of flood protection as quickly as possible while seeking a two hundred year or greater level of protection over time.

Cost Information:

	Funaea	Unjunaea	1 otat
Appropriation	1,189,395	0	1,189,395
Reimbursement	0	0	0
Total Expenditures	1,189,395	0	1,189,395
Revenue	1,189,395	0	1,189,395
Carryover	0	0	0
Net Cost	0	0	0
FTE	8.0	0.0	8.0
Vehicles	3	0	3

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Revenue Information:

Special benefit assessments, state and federal governments

Overmatch:

N/A

Additional Information: This program is fully funded by special benefit assessments, as well as state and federal funds.

Unfunded Impact:

None

Cost Summary:

_	Funded	Unfunded	Total
Total Net Cost	0	0	0
Total FTE	159.1	0.0	159.1
Total Vehicles	52	0	52

BEACH STONE LAKE FLOOD MITIGATION

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	(
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	-10,06
Reserve Release	0	30,831	30,831	99,765	99,76
Use Of Money/Prop	84,963	32,160	54,265	19,687	19,68
Total Financing	168,156	80,165	102,270	109,389	109,38

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.

	ram Name	Funded Net Cost	Funded Position
DII 2014000 Page			
ВО 2014000 Веш	h Stone Lake Flood Mitigation		
Program 001 Beach	n Stone Lake Flood Mitigation	0	0.0
Fun	ded Total:	0	0.0

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

Program Number:

001

Program Name:

Beach Stone Lake Flood Mitigation

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Homeowners within the Beach Stone Lake geographical area

Program Description:

Provide flood mitigation for the Beach Stone Lake area.

Program Contribution:

Provides adequate flood insurance to mitigate the cost of damages due to potential flooding in the Beach Stone Lake area.

Beneficiaries:

Homeowners within the Beach Stone Lake geographical area

Performance Measures:

N/A

Level of Service Required:

Health & Safety Code - Provide adequate flood insurance to mitigate the cost of damages due to potential flooding in the Beach Stone Lakes area.

Cost Information:

	Funded	Unfunded	Total
Appropriation	109,389	0	109,389
Reimbursement	0	0	0
Total Expenditures	109,389	0	109,389
Revenue	119,452	0	119,452
Carryover	-10,063	0	-10,063
Net Cost	0	0	0
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Interest income from Developer's contribution to fund flood mitigation project

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
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

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: No Vineyard Station Right of Way

STATE OF CALIFORNIA 2818000

County Budget Act (1985) 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	o	51,644	0	O
Use Of Money/Prop	24,746	0	15,738	0	O
Other Revenues	19,990	0	525,179	0	0
Residual Eq Trn In	0	0	2,427	0	О
Total Financing	61,550	0	594,988	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

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 Other Charges	612 0	84,313 35,000	157,313 50,000	63,579 50,000	63,579 50,000
Total Finance Uses	612	119,313	207,313	113,579	113,579
Reserve Provision	100,237	0	0	0	C
Total Requirements	100,849	119,313	207,313	113,579	113,579
Means of Financing					
Fund Balance Reserve Release Use Of Money/Prop	-53,138 0 40,125	-13,116 50,129 20,300	-13,116 50,129 20,300	-12,000 90,333 10,246	-12,000 90,333 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.

t Cost	Enaded Death :
	Funded Positions
0	0.0
0	0.0

BU: 3171000 North Vineyard Well Field-Well Protection

Program Number:

001

Program Name:

North Vineyard Well Field Well Protection Fund

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Landowners in the North Vineyard Well Field area

Program Description:

Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field

Program Contribution:

Ensures that landowners owning and operating private wells in the vicinity of the North Vineyard Well Field are not financially impacted by the well field's operation by providing cost offsets for well rehabilitation or replacement.

Beneficiaries:

Landowners in the North Vineyard Well Field area

N/A Performance Measures:

Level of Service Required:

Provides for rehabilitation or replacement of private wells adversely affected by the North Vineyard Well Field as a condition of approval for the Sunridge Specific Plan Area.

Cost Information:

Funded	Unfunded	Total
113,579	0	113,579
0	0	0
113,579	0	113,579
125,579	0	125,579
-12,000	0	-12,000
0	0	0
0.0	0.0	0.0
0	0	0
	113,579 0 113,579 125,579 -12,000 0	113,579 0 0 0 113,579 0 125,579 0 -12,000 0 0 0

Revenue Information:

Developer's fee to rehabilitate water wells and mitigate impact of groundwater pumping in the North Vineyard Well Field.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

STORMWATER UTILITY DISTRICT

SCHEDULE:

County Budget Act (1985)

SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

COUNTY OF SACRAMENTO
UNIT: 3220000 Animal Care And Regulation
STATE OF CALIFORNIA
DEPARTMENT HEAD: PATRICIA CLAERBOUT
COUNTY Budget Act (1985)
CLASSIFICATION

CLASSIFICATION **FUNCTION: PUBLIC PROTECTION** ACTIVITY: Other Protection

FUND: GENERAL

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
NETTOTAL	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	C
Revenues	1,757,200	1,915,304	2,011,732	1,627,600	1,962,256
NETCOST	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 FUNDED PROC		
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 3220001	Storm Water Utility		
Program 001	Stormwater Drainage	 0	0.0
	Funded Total:	0	0.0

BU: 3220001 **Storm Water Utility**

Program Number:

001

Program Name:

Stormwater Drainage

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Customers of the Stormwater Utility District.

Program Description:

Provides storm drainage, flood control, flood preparation and stormwater quality management services within the district boundaries.

. . . .

Program Contribution:

Minimize flood and drainage safety hazards, maintain FEMA Class 5 rating for drainage operations and floodplain management

program.

Beneficiaries:

Customers of the Stormwater Utility District.

Performance Measures:

N/A

Level of Service Required:

The county has an obligation to manage stormwater drainage to comply with environmental and related laws.

Cost Information:

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

Revenue Information:

Stormwater Utility Drainage Service User fee and ad valorem property tax revenues collected in Water Agency Zone 12.

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

WATER AGENCY-ZONE 11A

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

County Budget Act (1985)

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	(
Total Financing	11,374,640	6,740,593	7,468,098	11,535,008	11,535,008

UNIT: Water Agy-Zone 11A

315A

FUND: WATER AGENCY-ZONE 11A

2815000

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 Program No. Program Name Funded Net Cost Funded Positions BU 2814000 Beach Stone Lake Flood Mitigation 0 0.0 Funded Total: 0 0.0

BU: Water Resources - Water Agency Zone 11A 2815000

Program Number:

Program Name:

Zone 11A Drainage Development

001

Flexible Mandated Countywide/Municipal or Financial Obligations

Countywide Priority: Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Developers/Homeowners within the Morrison Creek Stream Group

Program Description:

Designs and constructs improvements to drainage infrastructure for the Morrison Creek Stream Group geographic area.

Program Contribution:

Protects the residents within Zone 11A's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

Beneficiaries:

Developers/Homeowners within the Morrison Creek Stream Group

Performance Measures: N/A

Level of Service Required:

The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed

Cost Information:

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

Revenue Information:

Development Impact fees

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

WATER AGENCY-ZONE 11B

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA UNIT: Water Agy-Zone 11B

2816000

County Budget Act (1985) 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	(
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.

Program No.	Program Name	Funded Net Cost	Funded Position
BU 2816000	Water Resources - Water Agency Zone 11B		
Program 001	Zone 11B Drainage Development	0	0.0
	Funded Total:	0	0.0

BU: Water Resources - Water Agency Zone 11B 2816000

Program Number:

001

Program Name:

Zone 11B Drainage Development

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Developers/Homeowners within the Arden/Arcade/American Rivers Tributary Watersheds

Program Description:

Designs and constructs improvements to drainage infrastructure for the Arden/Arcade/American River Tributary Watersheds.

Program Contribution:

Protects the residents within Zone 11B's boundaries from flood hazard through sound planning, construction, repair and

improvement of drainage and flood control systems.

Beneficiaries:

Developers/Homeowners within the Arden/Arcade/American Rivers Tributary Watersheds

Performance Measures: N/A

Level of Service Required:

The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed

Cost Information:

	Funded	Unfunded	Total
Appropriation	1,205,143	0	1,205,143
Reimbursement	0	0	0
Total Expenditures	1,205,143	0	1,205,143
Revenue	1,317,279	0	1,317,279
Carryover	-112,136	0	-112,136
Net Cost	0	0	0
FTE	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Development Impact fees

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

WATER AGENCY-ZONE 11C

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	1,154,70
Reserve Provision	826,820	0	0	0	(
Total Requirements	1,352,223	821,927	1,172,442	1,154,703	1,154,70
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	43,35
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	1,154,70

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

Program No.	Program Name	Funded Net Cost	Funded Positions
BU 2817000	Water Resources - Water Agency Zone 11C		
Program 001	Zone 11C Drainage Development	0	0.0
	Funded Total:	0	0.0

BU: 2817000 Water Resources - Water Agency Zone 11C

Program Number:

001

Program Name:

Zone 11C Drainage Development

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Developers/Homeowners within the Dry Creek Watershed

Program Description:

Designs and constructs improvements to drainage infrastructure for the Dry Creek watershed.

Program Contribution:

Protects the residents within Zone 11C's boundaries from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems.

Beneficiaries:

Developers/Homeowners within the Dry Creek Watershed

Performance Measures: N/A

Level of Service Required:

The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed

Cost Information:

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

Revenue Information:

Development Impact fees

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

WATER AGENCY-ZONE 12

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

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
0 . 00	20,400	22 -11	400.044		07.400
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-Govn'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.

Program No.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS Program Name Funded Net Cost Funded Positions

BU 3066000 Water Resources - Water Agency Zone 12

Program001Zone 12 Annual Ad Valorem Transfer00.0

Funded Total: 0 0.0

BU: Water Resources - Water Agency Zone 12 3066000

Program Number:

001

Program Name:

Zone 12 Annual Ad Valorem Transfer

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Financial Obligation

Program Partners:

Stormwater Utility Fund

Program Description:

Collection and distribution of ad valorem tax revenues for the Stormwater Utility District.

Program Contribution:

Collect and distribute ad valorem revenue to the Stormwater Utility District.

Beneficiaries:

Stormwater Utility Fund

Performance Measures: N/A

Level of Service Required: This program provides funding for the Stormwater Utility District so that the District can meet its mandates.

Cost Information:

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

Revenue Information:

Revenue from Ad valorem property taxes passed through to the Stormwater Utility District

Overmatch:

N/A

Additional Information: None

Unfunded Impact:

N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

WATER AGENCY-ZONE 13

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	4.005	4.005	0	
	4,545 894,863	4,995	4,995	2 429 060	2 129 060
Services & Supplies	1 ' 1	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	C
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	C
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							
Program No.	Program Name	Funded Net Cost	Funded Positions					
BU 3044000	Water Resources - Water Agency Zone 13							
Program 001	Zone 13 Water and Drainage Studies	0	0.0					
	Funded Total:	0	0.0					

BU: 3044000 Water Resources - Water Agency Zone 13

Program Number: 001

Program Name: Zone 13 Water and Drainage Studies

Countywide Priority: Sustainable and Livable Communities

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

Program Partners: Communities within the unincorporated area of the County and the cities of Citrus Heights, Elk Grove and Rancho Cordova

Program Description: Funds regional water supply, drainage and flood control studies.

Program Contribution: Provide long range planning to ensure adequate and reliable regional water supply and develop long range plans to address

regional drainage and flood control issues.

Beneficiaries: Communities within the unincorporated area of the County and the cities of Citrus Heights, Elk Grove and Rancho Cordova

Performance Measures: N/A

Level of Service Required: The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed

to pay.

Cost Information:

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

Revenue Information: Special benefit assessment direct levy collected on property taxes

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
Total FTE	0.0	0.0	0.0	
Total Vehicles	0	0	0	

3050000/3055000/ 3057000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

COUNTY BUDGET ACT (1985)

SCHEDULE 11 - OPERATIONS OF

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations (3055000)

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	52,754,51
Total Operating Revenues	45,994,816	40,017,014	43,062,148	52,754,515	52,754,51
OPERATING EXPENSES					
Salaries / Benefits	0	10,426,270	13,247,804 10,885,407	13,284,799	13,284,79
Services & Supplies Other Charges	21,602,368 2,044,602	13,557,399 5,125,328	6,452,674	14,439,568 5,521,804	14,439,56 5,521,80
Depreciation and Amortization Capitalized Labor Costs	6,362,219	6,740,102 -3,940,764	5,274,333 -4,762,552	6,734,420 -6,206,155	6,734,42 -6,206,15
Total Operating Expenses	30,009,189	31,908,335	31,097,666	33,774,436	33,774,43
Net Operating Income (Loss)	15,985,627	8,108,679	11,964,482	18,980,079	18,980,07
NONOPERATING REVENUES (EXPENSES)					
nterest Income	17,345,349	6,454,362	7,704,700	4,997,989	4,997,98
nterfund Charges (Transfer In / Out) nterest Expense	487,317 -20,118,187	0 -18,744,828	231,826 -18,783,622	-19,018,607	-19,018,60
ntergovernmental Revenue	0	509,000	4,214,661	4,500,000	4,500,00
Total Non-Operating Revenues (Expense)	-2,285,521	-11,781,466	-6,632,435	-9,520,618	-9,520,61
NET INCOME (LOSS)	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,46
Positions	0.0	104.0	104.0	100.8	100
Memo Only:					
Land	185,223	5,103,537	2,924,010	181,943	181,94
mprovements Equipment	80,301,414 12,415	152,530,016 0	131,572,546 549,520	61,614,869	61,614,86
TOTAL CAPITAL	80,499,052	157,633,553	135,046,076	61,796,812	61,796,81
SOURCES OF WORKING CAPITAL					
Net Income	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,46
Depreciation & Amortization Bond Proceeds	6,362,219	6,740,102	5,274,333 0	6,734,420	6,734,42
Fotal Sources	20,062,325	3,067,315	10,606,380	16,193,881	16,193,88
USES OF WORKING CAPITAL					
Fixed Asset Acquisitions	80,499,052	157,633,553	135,046,076	61,796,812	61,796,81
Bond Principal Payment Equity Transfer - City of Sacramento (320C)	965,000 0	965,000 0	990,000	6,975,000 0	6,975,00
Fotal Uses	81,464,052	158,598,553	136,036,076	68,771,812	68,771,8
ncrease (Decrease) in Working Capital	-61,401,727	-155,531,238	-125,429,696	-52,577,931	-52,577,93
Beginning Working Capital	418,232,532	356,830,805	356,830,805	201,299,567	201,299,56
Ending Working Capital	356,830,805	201,299,567	231,401,109	148,721,636	148,721,63
RETAINED EARNINGS					
Net Income / (Loss)	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,46
Capital Contributions Equity Transfer - City of Sacramento (320C)	0	0	0	0	
Net Increase / (Decrease) in Retained Earnings	13,700,106	-3,672,787	5,332,047	9,459,461	9,459,46
Beginning Retained Earnings	291,897,323	305,597,429	305,597,429	301,924,642	301,924,64
Ending Retained Earnings	305,597,429	301,924,642	310,929,476	311,384,103	311,384,10

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COUNTY OF SACRAMENTO STATE OF CALIFORNIA

COUNTY BUDGET ACT (1985) (Sum of Zones 40, 41, and 50)

SCHEDULE 11 - OPERATIONS OF WATER AGENCY ENTERPRISE FUND 320 FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations and Capital Outlay

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Zone 40					
and	185,223	4,333,537	2,195,750	181,943	181,943
Equipment	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	(
TM - Rau Park 18"	0	0	101,731	58,967	58,967
TM - Poppy Ridge Rd (EFIG)	0	0	216,731	0	(
TM - Franklin Meadows (EFIG)	0	0	122,731	0	(
TM - Junkeit Dairy Unit 3 (EFIG)	0	0	177,731	0	
TM - Elk Grove Blvd (Sta 65" + 92" to Bruceville) (EFIG)	0	0	180,231	0	
TM - Franklin/Elk Grove/Poppy Ridge Road (EFIG)	0	0	235,731	0	
TM - Agave Apartments, 20" RW	0	74,401	101,731	0	
TM - Pleasant Grove High School	0	0 0	101,731	0	000.05
TM - Elk Grove Promenade - Major Roads	848,240	212,000	126,731	228,255	228,25
TM - Sunridge Park Unit A - 16"	0	7,088	101,731	0 800,241	
TM - Excelsior TM & Z40186 Anatolia TP, Downholes & 3 Wells	0 0	2,177,167	701,731	, i	800,24
TM - Anatolia III Major Roads PRV's TM - Waterman Square (Waterman Rd Sta 21-25)	1,773	133,000 5,000	167,731 146,731	143,349 42,446	143,34 42,44
TM - Waterman Square (Waterman Ru Sta 21-23)	2,660	126,107	134,231	42,446	42,44
Arcadian Village 30" T-Main	2,000	146,000	134,231	0	
Seasons Bilby (get info from Dan)		0	0	0	
Elk Grove NP TM / WTP Projects (Reimbursements):	04.000		2 222	_ ا	
TM - NP - Laguna Creek South 2A & 2B Non-potable	91,923	0	6,295	0	
TM - NP - Poppy Ridge Rd Non-potable Sta 0" to 57"	0	0	215,295	0	
TM - NP - Bella Terra Drive	0	59,107	65,295	0	
TM - NP - Quail Ridge Non-potable	0	0	99,770	0	
TM - NP - Franklin Meadows 2B Non-potable	0	0	61,295	0	
TM - NP - Schuler Ranch Non-potable	0	0	39,670	0	
TM - NP - Franklin/Elk Grove/Poppy Ridge Road	0 0	0	145,295	0	
TM - NP - Machado Dairy		0	63,958	0	
TM - NP - Bilby Meadows TM - NP - East Meadows		0	45,634 39,822	0	
TM - NP - East Meadows TM - NP - South Meadows Unit 2	574	0	54,112	0	
TM - NP - Elk Grove Meadows, 3c	374	0	34,112	0	
TM - NP - Backer Ranch, units 2, 3, & 4	2,991	128,483	6,295	0	
TM - NP - Gilliam Meadows 1A, Poppy Ridge Road	2,331	0	23,097	ő	
TM - NP - Gilliam Meadows, #2A & 2D		ő	57,256	ő	
TM - NP - Laguna Creek South Unit 1B	0	23,624	6,295	0	
Rancho Cordova TM / WTP Projects (Credits):					
TM - Excelsior TM & Anatolia WTP (A I/II)	195,837	150,108	734,731	0	
TM - Sunrise Blvd (A III)	214,892	320,132	635,731	369,262	369,26
TM - Anatolia I Major Roads (A III)	215,721	313,650	623,731	360,577	360,57
TM - Chrysanthy Blvd, 24" (A III)	19,651	29,134	150,731	33,816	33,81
TM - Folsom So. Canal Crossing (A III)	96,346	142,078	339,731	164,913	164,91
TM - Sunrise-Kiefer (A III)	29,179	41,076	170,731	47,678	47,67
TM - N. Douglas Tank Engineering	0	0	101,731	46,152	46,15
TM - N. Douglas T-Mains - 24" & 36"	9,285	3,000	101,731	114,718	114,71
TM - Douglas Road 42" T-Main Sta. 71 - 140	185,613	203,691	476,731	320,508	320,50
TM - Anatolia III Major Roads	51,203	170,931	411,731	192,599	192,59
TM - Chrysanthy Blvd Sta 36 to 64	1,326	0	166,731	0	
TM - Jaeger Road	1,219	0	176,731	18,491	18,49
TM - Douglas Road - Sta 125 to Sta 178	0	0	166,731	0	
TM - Americanos Blvd Sta 63 to Sta 80	0	0	171,731	0	
TM - Americanos Blvd Sta 80 to Sta 98	0	0	161,731	0	
TM - NP - Montelena Villages	0	0	136,731	0	
TM - NP - Sunridge-Jadger Rd 190 to 218	0	0	146,731	18,319	18,31
TM - NP - Americanos Blvd Sta 63 to 80	0	0	131,731	0	
TM - NP - Americanos Blvd Sta 80 to 98	0	0	136,731	0	
TM - NP - Douglas 98	0	0	131,731	0	
TM - NP - Douglas Road - Sta 125 to 178	0	0	161,731	0	
TM - NP - Grantline 208	0	0	126,731	0	
TM - NP - Chrysanthy Blvd Sta 36 to 64	0	0	129,231	0	
TM - NP - Douglas Road Sta. 71 to 141	0	20,904	136,731	21,046	21,04
TM - NP - Anatolia III Major Roads NP - TM	0	0	102,731	0	
TM - VanRuiten Ranch 24" & 16" TM & 20" RW	108,229	0	0	0	
TM - RW Sunridge Pipeline 30"	526,237	0	0	0	

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		

FISCAL YEAR: 2009-10		I	T	I	
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 5,709	40,295	24,673	24,673 12,101
TM - NP - Laguna Ridge - Del Webb	5,574 1,627	5,709	23,295	12,101 0	12,101
TM - NP - Elk Grove Automall Phase III		0	26,295 0	0	0
TM - NP - Phase 2 Recycled Water T-Main	2,657	0		0	
TM - NP - Laguna Ridge - Whitelock Parkway Segment III	3,984	-	16,295	*	0
TM - NP - Laguna Ridge/Lotz Pkwy (phase 2)	7,894	0	0	0	0
TM - NP - Zgraggen 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:	409 200		760		2
TM - Franklin Blvd Surface Water Exten	108,399	1 200 000	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	7 420 880	7 420 880
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	ő	0
TM - Sheldon/Waterman Intersection	0	0	61,760	ő	0
TM - TD Reimb Calvine Rd T-Main - Kingsbridge Dr / Vineyard Rd	0	0	760	ő	0
TM - GET H Pipeline-Pump Station (320E)	0	0	0	0	0
TM - GET H ripeline-rump Station (320E)	0	0	0	0	0
/ ligot OE 1 E/1 1 ipolino 1 dilip otation (OZOE)	0	0	۰۱	0	

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COUNTY OF SACRAMENTO

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

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

FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations

and Capital Outlay

FISCAL YEAR: 2009-10					
Financing Uses	Actual	Estimated	Adopted	Requested	Recommended
Classification	2007-08	2008-09	2008-09	2009-10	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 .,000,000	422,280	0	0
TP - Radio Tower Vineyard Springs	ő	0	(0)	0	0
TP - CM Software Vineyard Springs	ő	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 - Foppy Ridge WTF Fliase 2 TP - East Elk Grove Phase 4	47,279	0	760	0	0
TP - Lakeside Arsenic Retrofit	157,119	0	760	0	0
TP - Lakeside Alsenic Retroit TP - Anatolia Site (Land cost)	157,119	0	1,520	0	0
	0	0	1,520	0	0
TP - Dwight Road Booster Pump Station Expansion Project TB - FRANKLIN BLVD WT STORAGE FACILITY PHASE 1	0	0	130,760	0	0
TB - FRANKLIN BLVD WT STORAGE FACILITY PHASE T	1.227.466		96,520	0	0
	, ,	15,000		-	
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		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
<u> </u>	, · ·				
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	ا ة ق	0	0
Water Supply Master Plan Environmental Impact Report	0	0	ا ٥ ا	0	0
Urban Water Management Plan	0	0	ا ٥ ا	0	0
Waterman / Grantline Metering Station	6,456	0	213,000	0	0
Sheldon / East Stockton Metering Station	0,430	25,000	213,000	0	0
PG & E Gas Line to VSWTP	0	25,000	0	452,100	452,100
. 3 4 2 340 2110 10 707711	٥	25,000		702,100	732,100
Total Improvements	79,464,628	147,032,448	119,944,802	55,212,439	55,212,439
1 otal improvements	10,404,020	171,032,740	110,044,002	55,212,439	55,212,459
Total - Zone 40	79,649,851	151,365,985	122,140,552	55,394,382	55,394,382
	. 5,545,551	,	,140,002	22,004,002	33,004,002
Zone 41					
Land	0	770.000	720 260	0	0
	-	-,	728,260	-	-
Equipment	12,415	62,500	549,520	131,089	131,089
Improvements PA Facility Fancing (Zono 41)			60.760	_	^
PA - Facility Fencing (Zone 41)	0	30,000	60,760	0	0
IM - Mather Tanks Seismic Retrofit Engineering	86,970	30,000	382,260	0	U

COUNTY OF SACRAMENTO STATE OF CALIFORNIA

COUNTY BUDGET ACT (1985) (Sum of Zones 40, 41, and 50)

SCHEDULE 11 - OPERATIONS OF WATER AGENCY ENTERPRISE FUND 320 FUND: Water Agency Enterprise (320)

ACTIVITY: Water Supply Operations and Capital Outlay

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 50 297	75 000	117,260	107,254	107,254
IM - Zone 41 Security Upgrades PA - Mather Chlorine/pH Adjust Building & Plumbing Design (CIP) (After	59,387 0	75,000 0	73,260 18,260	0 107,254	107,254
PA - Meter Installation / Retrofit (320C) (cancelled due to City not taking)	0	0	10,200	107,234	107,234
PA - Tank Upgrades	ő	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	450,000	0	0	0
395 Series Bucket Truck for Tom Pasterski IM - SCADA Project	0 187,008	150,000 90,000	1,216,783	0	0
Poppy Ridge Tower	107,000	90,000	105,260	0	0
IM - CMMS	104,597	0	0	ő	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)	0 722,939	0 1,765,000	5,000 7,621,067	0 4,921,789	0 4.921.789
Project Allowance	722,939	1,765,000	7,021,007	4,921,709	4,921,769
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	0
TM-Vintage Park Z41 TM Piping	12,886	U	0	0	U
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 TP - Mather Housing filter rehab (W-92)@Mather Housing	0 0	0	18,260 418,260	0 202,592	0 202,592
TP - Mather Housing Backwash Tank and Asphalt and associated plu	0	0	18,260	202,392	202,392
TP - Hood Managanese Treatment facilities	0	0	18,260	ő	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 52 627	0 52 627
WW - Walnut Grove Second Well on W-108 Site WW - Striker Well (320C)	0	0	0 592,791	53,627 0	53,627 0
5			552,731		
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
	2.0,201	2,0,000	10,. 30,0.0	5,2.0,000	0,210,000
7 50					
Zone 50		2			2
Land	0	0	0	0	0
Equipment Improvements	0	0	0	0	0
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	2,143,134	183,875	183,875
Project Allowance	ő	3,167,068	2,145,154	183,875	183,875
Total Improvements	0	3,167,068	2,145,154	183,875	183,875
					-

3050000/3055000/3057000

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 Total - Zone 50	Actual 2007-08 0	Estimated 2008-09 3,167,068	Adopted 2008-09 2,145,154	Requested 2009-10 183,875	Recommended 2009-10 183,875
Zone 40, 41, & 50 Land Equipment Improvements	185,223 12,415 80,301,414	5,103,537 62,500 152,467,516	2,924,010 549,520 131,572,546	181,943 0 61,614,869	181,943 0 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 PROGR FUNDED PROGRAMS	AM PROPOSAL	
Program Name	Funded Net Cost	Funded Positions
Water Resources - Water Agency Zone 40		
Zone 40 Capital Development	50,083,471	33.0
Funded Total:	50,083,471	33.0
	FUNDED PROGRAMS Program Name Water Resources - Water Agency Zone 40 Zone 40 Capital Development	Program Name Funded Net Cost Water Resources - Water Agency Zone 40 Zone 40 Capital Development 50,083,471

SUMMARY OF DEPARTMENT PROGRAM FUNDED PROGRAMS	PROPOSAL	
Program Name	Funded Net Cost	Funded Positions
Water Resources - Water Agency Zone 41		
Zone 41 Maintenance and Operations	2,105,776	67.8
Funded Total:	2,105,776	67.8
	Program Name Water Resources - Water Agency Zone 41 Zone 41 Maintenance and Operations	Program Name Funded Net Cost Water Resources - Water Agency Zone 41 Zone 41 Maintenance and Operations 2,105,776

	SUMMARY OF DEPARTMENT PROGRA FUNDED PROGRAMS	M PROPOSAL	
Program No.	Program Name	Funded Net Cost	Funded Positions
BU 3057000	Water Resources - Water Agency Zone 50		
Program 003	Zone 50 Capital Development	148,104	0.0
	Funded Total:	148,104	0.0

BU: 3050000 Water Resources - Water Agency Zone 40

Program Number:

001

Program Name:

Zone 40 Capital Development

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Customers of the Sacramento County Water Agency (SCWA) Zone 40 service areas

Program Description:

Designs and constructs capital facilities in order to deliver a safe and reliable water supply to its customers.

Program Contribution:

Provides funding and oversight for the construction of new facilities in the Zone's jurisdiction in order to deliver a safe and reliable water supply to the community.

Beneficiaries:

Customers of the SCWA Zone 40 service areas

Performance Measures: N/A

Level of Service Required:

The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed

Cost Information:

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

Revenue Information:

Development impact fees, bond revenues, Surface Water Component fee, Special Capital Development User fee.

Overmatch:

N/A

Additional Information: Operated as an Enterprise Fund

Unfunded Impact:

N/A

_	Funded	Unfunded	Total
Total Net Cost	50,083,471	0	50,083,471
Total FTE	33.0	0.0	33.0
Total Vehicles	9	0	9

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3055000 Water Resources - Water Agency Zone 41

Program Number:

002

Program Name:

Zone 41 Maintenance and Operations

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Customers of the Sacramento County Water Agency (SCWA) Zone 41 service areas

Program Description:

Finances and manages the operations and maintenance of the existing water system within the Zone's boundaries.

Program Contribution:

Provides an adequate and reliable supply of high quality potable water at the lowest possible price to water connections in eight separate service areas

separate service areas.

Beneficiaries:

Customers of the SCWA Zone 41 service areas

Performance Measures:

N/A

Level of Service Required:

The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed to pay.

Cost Information:

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

Revenue Information:

Water Service user fees, Water Service Connection fees.

Overmatch:

N/A

Additional Information:

Operated as an Enterprise Fund

Unfunded Impact:

N/A

	Funded	Unfunded	Total
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: Water Resources - Water Agency Zone 50 3057000

Program Number:

003

Program Name:

Zone 50 Capital Development

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Keep the community safe from environmental hazards and natural disasters

Program Partners:

Landowners in the Metro Air Park area

Program Description:

Finances and manages the water supply for the Metro Air Park area.

Program Contribution:

Create a water supply program and deliver a safe and reliable water supply to the Metro Air Park area.

Beneficiaries:

Landowners in the Metro Air Park area

Performance Measures: N/A

Level of Service Required:

The County has an obligation to manage the Zone assessment and to complete projects for which the assessment is designed

Cost Information:

_	Funded	Unfunded	Total
Appropriation	183,875	0	183,875
Reimbursement	0	0	0
Total Expenditures	183,875	0	183,875
Revenue	35,771	0	35,771
Carryover	0	0	0
Net Cost	148,104	0	148,104
FTE =	0.0	0.0	0.0
Vehicles	0	0	0

Revenue Information:

Development impact fees

Overmatch:

N/A

Additional Information: Operated as an Enterprise Fund

Unfunded Impact:

N/A

	Funded	Unfunded	Total
Total Net Cost	148,104	0	148,104
Total FTE	0.0	0.0	0.0
Total Vehicles	0	0	0