

County of Sacramento
Final Budget Hearings
Fiscal Year 2009-10

Board Priorities as of Tuesday 9/16/09

<u>Tab</u>	<u>Option I</u>	<u>Option II</u>	<u>Option III</u>
Children's Protective Services	1,000,000		
Gibson Ranch	190,000		
Proposition 172 Restoration	2,289,250	2,289,250	2,726,874
Animal Care			
Code Enforcement	350,000	350,000	350,000
Code Enforcement			
Effie Yeaw			
Total Restorations	<u>3,829,250</u>	<u>2,639,250</u>	<u>3,076,874</u>
Identified Funding			
Capital Construction Fund	1,260,000	1,260,000	1,260,000
TOT Raley Field Reserve	750,000	750,000	750,000
Fixed Asset Acquisition Fund Excess Interest Earnings	433,000	433,000	433,000
Class Study Consultant Services	400,000	400,000	400,000
Rancho Murieta Tree Mitigation Project	341,250	341,250	341,250
County Counsel CPS Charge Reduction	142,500	142,500	142,500
General Services Retained Earnings Rebate	143,780	143,780	143,780
Real Estate Retained Earnings Rebate	50,000	50,000	50,000
SacAdvantage Health Program Fund Balance	25,000	25,000	25,000
CEO Outreach Funds	50,000	50,000	50,000
TOT Audits for Art Programs	7,500	7,500	7,500
Non-Departmental Costs	0	0	0
Code Enforcement Funding	350,000	350,000	350,000
Total Identified Funding	<u>3,953,030</u>	<u>3,953,030</u>	<u>3,953,030</u>
Excess Funding above Restorations	<u>123,780</u>	<u>1,313,780</u>	<u>876,156</u>
Sales Tax Reduction	4,107,581	4,107,583	4,107,583
Excess Funding	123,780	1,313,780	876,156
14 Additional TOT Transfer			1,000,000
Additional TOT Raley Field Reserve	500,000	500,000	500,000
Amount to be spread to other departments	<u>3,483,801</u>	<u>2,293,803</u>	<u>1,731,427</u>
Additional Departmental Reductions to Meet Sales Tax Adjustment			
COUNTYWIDE SERVICES			
2 Ag Commission	63,299	40,869	30,269
3 Cooperative Extension	21,321	13,766	10,196
4 Health and Human Services	1,345,951	869,009	643,613
5 Human Assistance-Admin	683,894	441,553	332,985
6 Voter Registration/Elections	45,720	29,520	15,905
SUBTOTAL	<u>2,160,185</u>	<u>1,394,716</u>	<u>1,032,967</u>
GENERAL GOVERNMENT			
7 Assessor	423,109	273,179	202,324
8 Clerk of the Board/Board of Supervisors	251,202	162,187	120,121
9 Communication and Information Technology	24,543	24,543	24,543
10 Contribution to Human Rights-Fair Housing	5,998	3,872	2,868
11 County Counsel	112,608	72,705	53,847
12 County Executive	29,986	19,360	14,339
13 Emergency Operations	21,321	13,766	10,196
SUBTOTAL	<u>868,767</u>	<u>569,613</u>	<u>428,237</u>
INTERNAL SERVICES			
15 Clerk Recorder / Real Estate	21,799	21,799	21,799
16 Finance	14,372	14,372	14,372
17 General Services	27,818	27,818	27,818
18 Personnel Services	29,972	29,972	29,972
19 Revenue Recovery	7,076	7,076	7,076
SUBTOTAL	<u>101,037</u>	<u>101,037</u>	<u>101,037</u>
MUNICIPAL SERVICES			
20 Animal Care and Regulation	115,939	74,856	55,440
21 Planning	107,275	69,262	51,297
22 Regional Parks	130,598	84,320	62,450
SUBTOTAL	<u>353,812</u>	<u>228,437</u>	<u>169,187</u>
TOTAL	<u>3,483,801</u>	<u>2,293,803</u>	<u>1,731,428</u>
Proposition 172	<u>1,784,966</u>	<u>1,784,966</u>	<u>1,347,342</u>
23 District Attorney	205,271	205,271	154,944
24 Probation	292,199	292,199	220,560
25 Sheriff	1,287,496	1,287,496	971,838