

# MUNICIPAL SERVICES AGENCY

## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
COMPLIANCE WITH APPROPRIATION LIMIT .....		4
ADMINISTRATIVE SERVICES.....	2700000	5
ANIMAL CARE AND REGULATION .....	3220000	8
ANTELOPE ASSESSMENT DISTRICT .....	9338001	11
CARMICHAEL RECREATION AND PARK DISTRICT .....	9337000	12
CONNECTOR JOINT POWERS AUTHORITY.....	2800000	14
COUNTY ENGINEERING		
ANTELOPE PUBLIC FACILITIES FINANCING PLAN .....	3070000	17
ARCHITECTURAL SERVICES.....	2420000	19
BRADSHAW ROAD/US 50 FINANCING DISTRICT .....	3081000	21
BUILDING INSPECTION .....	2150000	23
CONSOLIDATED UTILITIES BILLING SERVICES .....	2470000	25
CONSTRUCTION MANAGEMENT AND INSPECTION .....	2300000	27
CONTRIBUTION TO PARATRANSIT .....	4650000	30
COUNTY SERVICE AREA No. 10 .....	2857000	31
DEVELOPMENT AND SURVEYOR SERVICES .....	2450000	33
FLORIN ROAD CAPITAL PROJECT .....	1182880	37
FULTON AVENUE CAPITAL PROJECT .....	1182881	38
GOLD RIVER STATION No.7 LANDSCAPE CFD .....	1370000	40
LAGUNA COMMUNITY FACILITIES DISTRICT .....	3090000	41
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1 .....	2870000	43
LAGUNA STONELAKE CFD .....	1300000	45
MATHER LANDSCAPE MAINTENANCE CFD .....	1320000	46
MATHER PUBLIC FACILITIES FINANCING PLAN .....	1360000	48
McCLELLAN PARK CFD No. 2004-1 .....	1400000	50
METRO AIR PARK 2001 CFD No. 2000-1 .....	1390000	52
METRO AIR PARK SERVICE TAX .....	1420000	54
NORTH VINEYARD STATION SPECIFIC PLAN .....	1430000	55
NORTH VINEYARD STATION SPECIFIC PLAN CFD 2005-2 .....	1440000	57
PARK MEADOWS CFD .....	1310000	59
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2 .....	1410000	60
VINEYARD PUBLIC FACILITIES FINANCING PLAN .....	2840000	62
ENVIRONMENTAL REVIEW AND ASSESSMENT .....	5690000	64

# MUNICIPAL SERVICES AGENCY

## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
FISH AND GAME PROPAGATION.....	6460000 .....	67
GOLF .....	6470000 .....	68
MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT .....	9336001 .....	70
MISSION OAKS RECREATION AND PARK DISTRICT .....	9336100 .....	72
NEIGHBORHOOD SERVICES .....	5760000 .....	74
PARK CONSTRUCTION .....	6570000 .....	78
PLANNING AND COMMUNITY DEVELOPMENT .....	6610000 .....	82
REGIONAL PARKS.....	6400000 .....	85
COUNTY PARKS CFD 2006-1 .....	6494000 .....	87
COUNTY SERVICE AREA NO. 4B (WILTON/COSUMNES) .....	6491000 .....	88
COUNTY SERVICE AREA NO. 4C (DELTA) .....	6492000 .....	90
COUNTY SERVICE AREA NO. 4D (HERALD) .....	6493000 .....	92
DEL NORTE OAKS PARK DISTRICT .....	3516494 .....	94
SUNRISE RECREATION AND PARK DISTRICT .....	9338000 .....	95
TRANSPORTATION .....	2600000 .....	98
COUNTY SERVICE AREA NO. 1 .....	2530000 .....	102
LANDSCAPE MAINTENANCE DISTRICT .....	3300000 .....	104
ROADS .....	2900000 .....	106
ROADWAYS .....	2910000 .....	109
RURAL TRANSIT PROGRAM .....	2930000.....	111
TRANSPORTATION-SALES TAX .....	2140000 .....	113
WASTE MANAGEMENT AND RECYCLING		
SOLID WASTE ENTERPRISE (OPERATIONS & CAPITAL OUTLAY) .....	2200000/2250000 .....	116
WATER RESOURCES .....	2510000 .....	119
BEACH STONE LAKE FLOOD MITIGATION .....	2814000 .....	121
NORTH VINEYARD STATION RIGHT-OF-WAY .....	2818000 .....	123
NORTH VINEYARD WELL PROTECTION .....	3171000 .....	124
STORMWATER UTILITY DISTRICT .....	3220001 .....	125
WATER AGENCY-ZONE 11A .....	2815000 .....	127
WATER AGENCY-ZONE 11B .....	2816000 .....	128
WATER AGENCY-ZONE 11C .....	2817000 .....	129
WATER AGENCY-ZONE 12.....	3066000 .....	130

# MUNICIPAL SERVICES AGENCY

## TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
WATER AGENCY-ZONE 13 .....	3044000 .....	131
WATER AGENCY-ENTERPRISE FUND .....	3050000/3055000/3057000 .....	133

# MUNICIPAL SERVICES AGENCY SPECIAL DISTRICT BUDGET COMPLIANCE WITH APPROPRIATION LIMIT

In 1979, California voters passed Proposition 4 which imposed constitutional limits on certain kinds of appropriations made from tax revenues (Article XIII B). Proposition 4 established a limit on the growth of certain appropriations based on changes in population and cost of living. In 1990, voters passed Proposition 111, which changed some of the provisions of Article XIII B.

Appropriation limits for various Municipal Services Agency special districts are established as required by Article XIII B of the State Constitution. The table below sets forth the appropriation limit and the budgeted appropriations subject to limitation.

With the adoption of the final budget, the Board of Supervisors also approves publication of the annual appropriation limits set by Article XIII B of the State Constitution. The appropriation limit is formally established by the Board of Supervisors.

## 2009-10 APPROPRIATION LIMITS CHART

Fund	District	Appropriation Limits	Appropriations Subject to Limitation	Amount Under Limit
253	County Service Area No. 1	4,432,580	303,534	4,129,046
319	Sacramento County Water Agency - Zone 12	13,574,556	6,878,404	6,696,152
336	Mission Oaks Recreation and Park District	15,469,057	1,979,517	13,489,540
337	Carmichael Recreation and Parks District	3,399,735	1,675,211	1,724,524
338	Sunrise Recreation and Park District	11,546,935	3,809,670	7,737,265
351	Del Norte Oaks Recreation and Park District	30,450	2,983	27,467

## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Fines/Forefeitures/Penalties	87	23	0	0	0
Use Of Money/Prop	6	0	0	0	0
Charges for Service	14,509,460	12,142,913	13,839,885	8,191,652	8,191,652
<b>Total Operating Rev</b>	<b>14,509,553</b>	<b>12,142,936</b>	<b>13,839,885</b>	<b>8,191,652</b>	<b>8,191,652</b>
Salaries/Benefits	13,986,210	11,388,760	13,292,531	10,215,447	10,215,447
Services & Supplies	5,263,725	3,383,016	5,245,057	5,017,082	5,017,082
Other Charges	1,444,925	1,454,381	1,569,496	1,173,451	1,173,451
Depreciation/Amort	72,377	71,743	67,410	89,400	89,400
Interfund Chgs/Reimb	-77,189	-59,110	-140,000	-280,607	-280,607
Intrafund Chgs/Reimb	-7,357,443	-5,353,274	-5,962,671	-5,589,569	-5,589,569
<b>Total Operating Exp</b>	<b>13,332,605</b>	<b>10,885,516</b>	<b>14,071,823</b>	<b>10,625,204</b>	<b>10,625,204</b>
Gain/Sale/Property	147	0	0	0	0
Aid-Gov'n't Agencies	0	50,000	0	0	0
Other Revenues	-254,077	-572,759	302,545	2,638,552	2,638,552
Other Financing	0	281,983	57,393	0	0
<b>Total Nonoperating Rev</b>	<b>-253,930</b>	<b>-240,776</b>	<b>359,938</b>	<b>2,638,552</b>	<b>2,638,552</b>
Loss/Disposition-Asset	189	4,436	0	0	0
Equipment	86,248	90,642	128,000	205,000	205,000
<b>Total Nonoperating Exp</b>	<b>86,437</b>	<b>95,078</b>	<b>128,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Net Income (Loss)</b>	<b>836,581</b>	<b>921,566</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	115.0	105.0	116.0	89.0	89.0

**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 (AFS) manages internal audits, claim payments, budgetary reports, system accounting, and central cashiering.
  - Communications and Media Office (CMO) 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 (GIS) develops, operates and maintains an automated base mapping system for online information access.

**MISSION:**

To provide the general public, business community, MSA, other county agencies and departments, and other governmental entities with effective, innovative and exemplary support services.

**GOALS:**

- Continue Accounting and Fiscal Service's implementation of audit findings and align with countywide recommendations.
- Seek customer feedback for additional support needs.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- CMO provided assistance to create a new website for the Code Enforcement Division of the Department of Neighborhood Assistance (<http://www.msa2.saccounty.net/dns/codeEnforcement/Pages/default.aspx>); and launched a newspaper campaign to better inform residents about local code rules and point them to the new website.
- CMO and MIS have completed new user-friendly websites for the following departments: Sacramento County Info/Consolidated Utilities Billing, Municipal Services Agency, Fee Deferral, Infill Development, Waste Management & Recycling, Code Enforcement and Regional Parks. Web statistics indicate steadily growing website usage ranging from 12,000 to 55,000 distinct visits a month.
- GIS participated with regional partners in the acquisition of 2009 high resolution aerial photography. By pooling resources we were able to leverage matching funds from the United States Geological Survey for this purchase.
- GIS implemented a significant redesign of the GIS map viewers that resulted in improved viewer performance and simplification of maintenance processes.
- AFS integrated Code Enforcement billing into an existing accounts receivable system. This action reduced administrative cost while stabilizing and increasing the availability of programmatic and financial information.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- As a partner in the County's application and administration of stimulus (ARRA) funds, AFS developed an ARRA specific reporting tool and modified contract templates as necessary for countywide use.
- Postponed integration of outside systems (i.e., Chameleon and Wasteworks) with Comprehensive Online Management Personnel and Accounting System for Sacramento County (COMPASS) indefinitely due to reduced resources.
- Executed many successful outreach campaigns for departments including the 50th Anniversary of Regional Parks, Multi-family Recycling Program, Problem Cats, Illegal Dumping, All About Hoarding, Neighborhood Clean-Up events with Code Enforcement, a Town Hall in the South area, Public Works Week, Development Services Event, and the STAR Customer Service campaign, including a new logo and collaterals.
- Created an external newsletter, featuring countywide services and stories, that was distributed in January 2009 to reach all residents of Sacramento County.

**SIGNIFICANT CHANGES FOR 2009-10:**

- CMO:
  - Fully implement E-SacCountyInformation and Twitter– electronic forms of communication for relevant MSA departments.
  - Implement donation mechanisms for Animal Care and Parks websites and complete the Planning Department's new website.
  - Plan a grand opening event for Animal Care and all associated website and media activities as well as create a sponsorship program and volunteer recruitment communication plan.
  - Complete website updates for the Departments of Transportation, Planning and Water Resources with assistance from MIS.
- AFS anticipates increased participation in the County's ARRA (Stimulus) administration, including meeting additional reporting requirements and processing claims for reimbursement.
- Withdrawal by the Department of Water Quality from centralized MSA financial functions beginning July 1, 2009.
- MIS:
  - Addition of the Department of Environmental Review and Assessment, Sacramento Metro Cable Commission, and the Capital Southeast Connector Joint Powers Authority as recipients of MIS personal computer (PC) allocated services. This will add a total of forty-nine PCs to the supported number of PCs by MIS.
- GIS will lose half of General Fund Shared Systems funding (\$201,000). GIS will maintain current support levels with innovative Information Technology solutions and reduced contractor support.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3220000 Animal Care And Regulation DEPARTMENT HEAD: PATRICIA CLAERBOUT <b>CLASSIFICATION</b> 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	3,418,098	3,700,087	4,159,509	3,603,246	2,821,232
Services & Supplies	1,917,524	1,614,835	1,689,752	2,142,057	1,590,582
Other Charges	66,966	362,993	76,018	93,091	93,091
Interfund Charges	0	5,000	5,000	1,653,628	1,653,628
Intrafund Charges	25,485	108,703	113,661	187,315	173,315
<b>SUBTOTAL</b>	<b>5,428,073</b>	<b>5,791,618</b>	<b>6,043,940</b>	<b>7,679,337</b>	<b>6,331,848</b>
Interfund Reimb	0	-750,282	-806,942	-2,122,219	-1,008,591
<b>NET TOTAL</b>	<b>5,428,073</b>	<b>5,041,336</b>	<b>5,236,998</b>	<b>5,557,118</b>	<b>5,323,257</b>
Prior Yr Carryover	748,097	233,808	233,808	-17,239	-17,239
Revenues	1,757,200	1,977,921	2,011,732	1,542,853	1,984,014
<b>NET COST</b>	<b>2,922,776</b>	<b>2,829,607</b>	<b>2,991,458</b>	<b>4,031,504</b>	<b>3,356,482</b>
Positions	57.0	52.0	57.0	51.0	37.0

**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 animal adoptions 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.



**MISSION:**

To protect public safety and protect the health and welfare of animals in our community.

**GOALS:**

- Improve animal welfare and care in the new facility.
- Deliver first class customer service.
- Establish a comfortable, professional and rewarding environment for all staff and volunteers.
- Build and enhance volunteer services.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Completed construction of the new state of the art Animal Care Shelter with the opening scheduled for October 2009. The new 49,000 square foot facility was built to a Leeds Silver Certification and contains over 300 animal housing units, twenty-six large animal habitat rooms, exercise areas, a public dog park and a separate public spay and neuter clinic.
- Negotiated a management agreement with the Sacramento Society for the Prevention of Cruelty to Animals (SPCA) for the operation of the public spay and neuter clinic at the new shelter. This agreement will provide for over 500 spay and neuter surgeries monthly, providing a greatly needed resource in the Sacramento community.
- Created a dog park committee to develop rules and regulations pertaining to public use of the new dog park.
- Collaborated with Teaching Everyone Animals Matter, the shelter's nonprofit partner, to operate a retail pet supply store that was designed into the new shelter. All proceeds from the store are anticipated to be used for the care of shelter animals by reducing shelter operating expenses.
- Implemented Meet Your Match adoption behavior evaluation. This will help to better match animals with owners based on owners' lifestyle and preferences and animals' behavior and interests.
- Increased volunteer pool by thirty percent and developed new volunteer programs such as a dog walking committee and animal socialization team.
- Enhanced employee customer service skills by enrolling all staff into the Customer Service Academy and emphasizing the 7 C's of Customer Service.
- Provided affordable spay and neuter services, vaccinations, microchips and licenses to 677 animals owned by low income residents throughout Sacramento County through our spay and neuter incentive program (SNIP). In addition, from July 2008 – March 2009 the mobile spay neuter commuter provided 871 low cost surgeries to community pet owners at varying locations within the County.
- Accepted, along with other members of the Sacramento Community Coalition, into the nationally recognized American Society for the Prevention of Cruelty to Animals (ASPCA) "Mission Orange" Program in February 2009. Acceptance into this program provides many benefits including a \$200,000 yearly community grant. The Sacramento Coalition is one of seven community coalitions chosen from across the country and includes County Animal Care, Sacramento City Animal Services and the Sacramento SPCA focusing efforts to increase the live release rate of animals from all the community shelters.
- Received a shelter baseline assessment conducted by the ASPCA to identify the shelter population most at risk for euthanasia and identified programs for implementation to increase adoptions and reduce euthanasia.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Lost the contract with the City of Folsom for animal control services due to budget constraints, resulting in revenue and staff reductions to the Department.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Focus on increasing donations and sponsorships whenever possible to help offset operating expenses.
- Cultivate relationships with current volunteers and work to expand the volunteer program. With the recent decrease of thirty-eight percent in staff due to budget reductions, the Department will have a greater dependence on volunteers to assist with adoptions, redemptions, general inquiries and animal socialization.
- Field response time to service calls will be increased from twelve to twenty-four hours due to the reduction in field staff. In addition, with the loss of administrative staff, general public inquiries and administrative functions will be delayed.
- Change shelter hours of operation due to staff reductions in an effort to improve accessibility to the public.
- Implement programs to increase live release rates and enrich the lives of shelter animals, as suggested in the baseline assessment conducted by the ASPCA. As we develop new programs, we will work to strengthen and expand the existing relationship with the Sacramento Community Coalition.

## SCHEDULE:

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

UNIT: Antelope Assessment  
9338001

SCHEDULE 16C  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

FUND: ANTELOPE ASSESSMENT  
338B

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services and Supplies	524,454	-27,233	17,000	20,000	20,000
Other Charges	5,305	20,389	500,000	500,000	500,000
Improvements	5,993,561	-92,585	1,000,000	315,000	315,000
Contingencies	0	0	1,495,308	125,250	125,250
<b>Total Finance Uses</b>	<b>6,523,320</b>	<b>-99,429</b>	<b>3,012,308</b>	<b>960,250</b>	<b>960,250</b>
Reserve Provision	0	0	0	819,123	819,123
<b>Total Requirements</b>	<b>6,523,320</b>	<b>-99,429</b>	<b>3,012,308</b>	<b>1,779,373</b>	<b>1,779,373</b>
<b>Means of Financing</b>					
Fund Balance	2,264,730	* 1,361,134	2,500,308	1,259,373	1,259,373
Use of Money/Prop	7,631,862	42,157	25,000	20,000	20,000
Charges for Service	6,874	3,350	487,000	500,000	500,000
Other Revenues	32,510	-9,751	0	0	0
<b>Total Financing</b>	<b>9,935,976</b>	<b>1,396,890</b>	<b>3,012,308</b>	<b>1,779,373</b>	<b>1,779,373</b>

\*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.

## MISSION:

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 Antelope Area Assessment District.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Connector Joint Powers Authority 2800000		FUND: CONNECTOR JOINT POWERS AUTHORITY 028A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	0	0	0	585,288	585,288
Total Finance Uses	0	0	0	585,288	585,288
Means of Financing					
Taxes	0	0	0	585,288	585,288
Total Financing	0	0	0	585,288	585,288
Positions	0.0	0.0	0.0	4.0	4.0

**PROGRAM DESCRIPTION:**

- The Capital SouthEast Connector is a proposed thirty-five-mile roadway spanning from Interstate 5, south of Elk Grove, to Highway 50 in El Dorado County, just east of El Dorado Hills.
- The Connector will link communities in El Dorado and Sacramento Counties and the cities of Folsom, Rancho Cordova and Elk Grove, alleviating traffic congestion on Highway 50, Interstate 5 and State Route 99.
- The Connector is being planned to reduce the distance traveled and save time during rush hour, enabling drivers to use a more direct route for faster, safer travel.
- The County budget document reflects only the salary and benefit appropriations of the Connector Joint Powers Authority (JPA).

**MISSION:**

To provide our region with an enhanced level of mobility by relieving congestion on major area roadways, and by providing a more direct and efficient route between key destinations. To support our region’s total vision for its future: a transportation facility designed with a clear understanding of environmental, community planning and economic priorities, and improved ease of travel, both for commuters and goods distribution.

**GOALS:**

- To enhance mobility and improve goods movement around the region.
- Efficiently link residential and employment centers in the corridor.
- Reduce congestion and hours of delay along overburdened freeway routes and existing two-lane roadways.
- Provide a safe alternative to narrow two-lane rural roads that are being used as substitutes to congested local streets.
- Multi-modal with the reservation of room for transit and provisions for an off-street pedestrian, bike and equestrian trail running the entire length of the facility.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Contracted with a consultant team to perform an environmental analysis.
- Contracted with a local strategic planning group to assist in strategic advice, outreach, and project review to optimize funding opportunities for the project.
- Began an extensive and diverse public outreach program to be integrated into the technical environmental review process.
- Development of an expenditure plan, submitted to the Sacramento Transportation Authority (STA), to qualify for receipt of Measure A “pay-go” funds in Fiscal Year 2009-10.
- Annual Plan of Finance submitted to the STA to estimate cash flow needs in anticipation of the next sale of STA revenue bonds in October 2009.
- Development of a short, “Introduction of the Connector” DVD to provide a consistent and informative message for use at public stakeholder meetings.
- Development of a general information project brochure.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Changing the scope of the Department of Multi-Agency Collaboration to include the JPA.
- Transfer of the JPA employees from the Department of County Engineering to the Department of Multi-Agency Collaboration.

## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	2,396,723	2,568,636	2,541,668	2,402,096	2,402,096
Services & Supplies	1,179,513	975,568	1,235,136	1,134,090	1,134,090
Other Charges	94,235	94,235	94,236	94,236	94,236
Improvements	776,426	1,530,134	652,275	488,499	488,499
Equipment	16,812	0	0	0	0
Contingencies	0	0	377,874	282,255	282,255
<b>Total Finance Uses</b>	<b>4,463,709</b>	<b>5,168,573</b>	<b>4,901,189</b>	<b>4,401,176</b>	<b>4,401,176</b>
Reserve Provision	1,800	3,008	3,008	0	0
<b>Total Requirements</b>	<b>4,465,509</b>	<b>5,171,581</b>	<b>4,904,197</b>	<b>4,401,176</b>	<b>4,401,176</b>
<b>Means of Financing</b>					
Fund Balance	1,035,314	177,421	177,421	739,794	739,794
Reserve Release	0	0	0	6,038	6,038
Taxes	1,625,297	1,660,196	1,659,945	1,653,211	1,653,211
Use Of Money/Prop	1,261,710	1,099,585	1,129,411	729,893	729,893
Aid-Gov'n't Agencies	605,373	1,123,565	1,071,302	315,075	315,075
Charges for Service	938,278	876,069	825,000	875,000	875,000
Other Revenues	41,128	107,444	40,000	82,165	82,165
Residual Eq Trn In	0	1,118	1,118	0	0
<b>Total Financing</b>	<b>5,507,100</b>	<b>5,045,398</b>	<b>4,904,197</b>	<b>4,401,176</b>	<b>4,401,176</b>
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.

**PROGRAM DESCRIPTION (CONT.):**

- 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.

**MISSION:**

To satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life.

**GOALS:**

- Encourage community involvement and responsibility through collaborative efforts and partnerships.
- Promote the usage of district facilities, programs and opportunities by all members of the community.
- Modernize, renovate and maintain the existing developed facilities and recreational areas.
- Improve and expand community services and programs to meet dynamic community needs.
- Secure sufficient resources to achieve the district's five-year goals.
- Continue to promote open space.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Completed various improvements at Carmichael Park, including landscaping, paint and establishment of a memorial bench.
- Completed various improvements at the La Sierra Community Center, including remodel of community space, new ductwork and asbestos abatement.
- Began development of the District Master Plan, including public involvement process for the design and development of four undeveloped park sites and improvements for existing parks.
- Completed development of Patriots Park, a new three acre neighborhood park on Palm Avenue.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Begin development of O'Donnell Heritage Park site, a 9.3 acre neighborhood park.
- Begin development of Sutter Jensen Park, including approval of Master Plan and environmental document.
- Present a community event to celebrate the District's Centennial with a Founders Day Celebration.



**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	173,029	60,197	982,400	738,249	738,249
Other Charges	0	0	1,931,794	1,931,872	1,931,872
Interfund Charges	577,742	384,349	1,000,000	879,661	879,661
<b>Total Finance Uses</b>	<b>750,771</b>	<b>444,546</b>	<b>3,914,194</b>	<b>3,549,782</b>	<b>3,549,782</b>
<b>Means of Financing</b>					
Fund Balance	4,428,754	3,890,194	3,890,194	3,538,782	3,538,782
Use Of Money/Prop	197,162	93,134	2,500	11,000	11,000
Charges for Service	15,050	0	21,500	0	0
<b>Total Financing</b>	<b>4,640,966</b>	<b>3,983,328</b>	<b>3,914,194</b>	<b>3,549,782</b>	<b>3,549,782</b>

**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.
- The PFFP is 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.

**MISSION:**

To provide major public facilities necessary for the Antelope area to urbanize. This includes construction of roadway, park and fire protection facilities, plus funding storm drainage and water supply mitigation measures.

**GOALS:**

- Ensure that necessary financing is available when needed for planned projects in the PFFP, utilizing funding from the issuance of development impact fees.
- Utilize county departments and noncounty agencies as resources on facilities projects including infrastructure design and construction, environmental review, cost sharing agreements, contributions and reimbursements.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Contributed Antelope share funding to the Department of Transportation (DOT) for project design to widen Elverta Road from Watt Avenue to Dutch Haven Drive.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Reimburse the Roseville Joint Union High School District for Elverta Road signals at Palmerson Drive and Poker Lane adjacent to Antelope High School pursuant to reimbursement agreement.
- Reimburse Sacramento Suburban Water District for the right-of-way purchase related to the construction project to realign and widen Antelope North Road, Poker Lane to Olive Avenue pursuant to reimbursement agreement.
- Defer indefinitely additional Antelope share funding to DOT project to widen Elverta Road from Watt Avenue to Dutch Haven Drive due to inter-fund transfer in Fiscal Year 2008-09.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Charges for Service	0	0	0	4,314,451	4,314,451
<b>Total Operating Rev</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,314,451</b>	<b>4,314,451</b>
Salaries/Benefits	0	0	0	3,179,341	3,179,341
Services & Supplies	0	0	0	740,989	740,989
Other Charges	0	0	0	360,613	360,613
Depreciation/Amort	0	0	0	9,500	9,500
Intrafund Chgs/Reimb	0	0	0	142,665	142,665
<b>Total Operating Exp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,433,108</b>	<b>4,433,108</b>
Other Revenues	0	0	0	118,657	118,657
<b>Total Nonoperating Rev</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,657</b>	<b>118,657</b>
<b>Net Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	0.0	0.0	0.0	32.4	23.4

**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.

**MISSION:**

To provide quality architectural and engineering services for county owned and leased facilities which translate the needs of clients into functional, economical and aesthetically pleasing facilities.

**GOALS:**

- Provide an exemplary level of customer service to clients with an emphasis on budget control and efficiency.
- Continue with the Job Order Contracting Program (JOC) due to the overall success of the program and requests for service.
- Continue with “Sustainable Design” criteria for greater energy efficiency and environmental concerns.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Continued development of thirty-four acre site on Bradshaw Road:
  - Twenty-seven acres for Sacramento Regional County Sanitation District/Sacramento Area Sewer District Office Building and Corporation Yard.
  - Seven acres for New Animal Care and Regulation Facility.
- Completed the Youth Detention Facility (YDF):
  - Construction Package No. 1 (CP1), including ninety beds of new housing with a total project cost of \$34,219,000.
  - Construction Package No. 2 (CP2), including new administration offices, public service area and training rooms with a total project cost of \$9,153,000.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Project revenue will be significantly reduced resulting in a reduction (lay-off) of staff from 46 FTEs to 23.4 FTEs.
- Five staff have been relocated to the Airport (four) and Clerk/Recorder (one) to provide additional revenue.
- Remodel existing Water Quality building at Ecology Lane.
- Remodel Wing A at the Youth Detention Facility (Phase II) with 24,800 square feet at a total project cost of \$1,720,000.
- Youth Detention Facility Construction Package No. 3 - Conversion of the existing “decentralized” facility to “centralized” housing units with a total project cost of \$59,153,507. Estimated completion Fall 2010.
- Complete new Animal Care and Regulation Facility obtaining Leadership in Energy and Environmental Design (LEED) Silver (United States Green Building Council) certification, with a total project cost of \$23,738,000. Expected completion October 2009.
- Complete Sacramento Regional County Sanitation District/Sacramento Area Sewer District Office Building and Corporation Yard obtaining LEED certification, with a total construction cost of \$50,857,000. Expected completion Winter 2009.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	23,603	58,741	308,608	256,998	256,998
Other Charges	0	0	350	544	544
<b>Total Finance Uses</b>	<b>23,603</b>	<b>58,741</b>	<b>308,958</b>	<b>257,542</b>	<b>257,542</b>
<b>Means of Financing</b>					
Fund Balance	317,853	307,458	307,458	256,042	256,042
Use Of Money/Prop	13,207	7,076	1,500	1,500	1,500
Other Revenues	0	250	0	0	0
<b>Total Financing</b>	<b>331,060</b>	<b>314,784</b>	<b>308,958</b>	<b>257,542</b>	<b>257,542</b>

**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.

**MISSION:**

To provide portions of the major public infrastructure necessary for Sacramento County residents, local employees, and business customers to efficiently utilize transportation facilities in the area of Bradshaw Road and US 50.

**GOALS:**

- Ensure district funding is available for transportation facilities through financial management of bond proceeds.
- Work collaboratively with county departments and noncounty agencies on project activities including infrastructure project design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements and land use impacts to the District.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2150000 Building Inspection DEPARTMENT HEAD: STEVE PEDRETTI, Interim CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Protection / Inspection FUND: BUILDING INSPECTION			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	12,889,243	13,180,751	13,871,186	10,219,236	10,219,236
Other Charges	262,108	308,416	393,612	55,000	55,000
Interfund Charges	595,457	550,705	595,458	0	0
Interfund Reimb	-6,883	-5,000	-5,000	0	0
Intrafund Charges	0	0	483,930	390,610	390,610
Intrafund Reimb	0	0	-483,930	-390,610	-390,610
<b>Total Finance Uses</b>	<b>13,739,925</b>	<b>14,034,872</b>	<b>14,855,256</b>	<b>10,274,236</b>	<b>10,274,236</b>
Reserve Provision	0	2,026,401	2,026,401	0	0
<b>Total Requirements</b>	<b>13,739,925</b>	<b>16,061,273</b>	<b>16,881,657</b>	<b>10,274,236</b>	<b>10,274,236</b>
<b>Means of Financing</b>					
Fund Balance	-2,811,862	155,762	155,762	-1,567,152	-1,567,152
Reserve Release	1,458,691	1,678,909	1,678,909	2,444,223	2,444,223
Licenses/Permits	13,830,993	11,943,191	14,344,500	9,334,665	9,334,665
Use Of Money/Prop	133,226	116,170	100,000	0	0
Aid-Gov'n't Agencies	807,802	391,583	516,889	0	0
Charges for Service	30,586	84,983	20,000	62,500	62,500
Other Revenues	439,990	123,323	65,597	0	0
Residual Eq Trn In	0	202	0	0	0
<b>Total Financing</b>	<b>13,889,426</b>	<b>14,494,123</b>	<b>16,881,657</b>	<b>10,274,236</b>	<b>10,274,236</b>

**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.

**MISSION:**

To provide financing through Building Permit fees and direct charges for services delivered to ensure compliant privately-built structures within the Sacramento County Unincorporated Area.

**GOALS:**

- Ensure financing is available for division operations via fees and labor rates.
- Collect Building Permit fees as directed by the fee ordinance adopted by the governing body of each jurisdiction served.
- Maintain Building Permit fees for the Unincorporated Area and City of Rancho Cordova in separate funds for accounting and billing purposes.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Experienced continued decrease in building inspection permit activity in the Unincorporated Area due to the continued downturn in the residential housing market.
- Continued support to the Department of Neighborhood Services for operation of North Area and East Area Service Centers.
- Continued the Information Technology Recovery fee collected with building permits to provide financing for the web-based Accela Permit System. This fee is deposited into a separate fund center within Fund 21A.
- Concluded provision of inspection and plan review services to the City of Rancho Cordova.

**SIGNIFICANT CHANGES FOR 2009-10:**

Significant use of Reserves and layoffs to balance the Fiscal Year 2009-10 budget.



# CONSOLIDATED UTILITIES BILLING SERVICES

2470000

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		FUND: PUBLIC WORKS-OPERATIONS 033A		ACTIVITY: Consolidated Utilities Billing Services UNIT: 2470000	
SCHEDULE 10 OPERATIONS OF INTERNAL SERVICE FUND FISCAL YEAR: 2009-10					
Operating Details	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Fines/Forefeitures/Penalties	6,121,367	6,957,892	4,400,000	5,500,000	5,500,000
Charges for Service	5,918,665	900,695	4,924,938	4,260,227	4,260,227
<b>Total Operating Rev</b>	<b>12,040,032</b>	<b>7,858,587</b>	<b>9,324,938</b>	<b>9,760,227</b>	<b>9,760,227</b>
Salaries/Benefits	3,348,462	3,437,241	3,689,935	3,779,800	3,779,800
Services & Supplies	5,353,285	5,194,765	5,475,742	6,402,065	6,402,065
Other Charges	304,950	266,305	180,031	284,473	284,473
Depreciation/Amort	737,263	692,688	703,000	203,000	203,000
Intrafund Chgs/Reimb	890,808	790,991	959,075	808,704	808,704
<b>Total Operating Exp</b>	<b>10,634,768</b>	<b>10,381,990</b>	<b>11,007,783</b>	<b>11,478,042</b>	<b>11,478,042</b>
Other Revenues	144,316	1,941,020	1,719,349	1,717,815	1,717,815
Other Financing	0	13,496	13,496	0	0
<b>Total Nonoperating Rev</b>	<b>144,316</b>	<b>1,954,516</b>	<b>1,732,845</b>	<b>1,717,815</b>	<b>1,717,815</b>
Interest Expense	1,972	39,489	50,000	0	0
Equipment	5,706	0	0	0	0
<b>Total Nonoperating Exp</b>	<b>7,678</b>	<b>39,489</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>Net Income (Loss)</b>	<b>1,541,902</b>	<b>-608,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	54.8	52.8	51.8	52.8	52.8

**PROGRAM DESCRIPTION:**

Consolidated Utilities Billing and Service (CUBS) provides billing, collection and call center services for departments that provide refuse, sewer and storm water utility services.

**MISSION:**

To provide the general public, Municipal Services Agency departments, and other governmental entities with effective, innovative and exemplary customer support services.

**GOALS:**

- Enhance customer service levels through customer feedback, on-going training and coaching, and technology advancements.
- Increase client involvement by maintaining open communication in goal-setting and long-range business planning.
- Improve the System Analysis and Program Development (SAP) for Full On Line Customer Utility solutions (FOCUS) billing systems to provide additional services for our clients and customers.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Made improvements to CUBS training program by implementing new techniques and tools.
- Collaborated with Department of Waste Management and Recycling and the State of California to implement a Solid Waste Lifeline Rebate Assistance Program for qualifying customers.
- Upgraded FOCUS to reduce future software maintenance costs as well as provide standard functionality to replace custom programs.
- Implemented a conservation rate billing structure for Department of Water Resources.
- Collaborated with Sacramento Regional County Sanitation District and Sacramento Area Sewer District on the feasibility of twenty-year-loan terms to citizens for septic tank conversions.
- Implemented a reroute of residential customers for trash and recycling service for Department of Waste Management and Recycling.
- Enhanced the Transfer to Tax process to create better progress reporting out of the FOCUS system.
- Created an interface between FOCUS and the Department of Water Resources' Maximo system for issuing field work orders with consistent water meter data.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Transition to a new bill print and mailing vendor as Sprint Mailing Services will no longer perform this service as of September 30, 2009.
- Work toward an online bill pay solution for utility customers.
- Implement both a data and financial quality control management system within the upgraded FOCUS system.
- Create an interface to Accela's permit data to automate new account creation in FOCUS.
- Procure print enhancement software to reduce on-going programming costs associated with bill print changes and allow greater flexibility of the utility bill presentation.
- Explore further enhancements of SAP standard functionality.
- Explore address cleansing software solution to reduce returned mail expenses.
- Continue to explore other innovative ways to create greater efficiencies without increasing ongoing operating costs.

## SCHEDULE:

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

FUND: PUBLIC WORKS-OPERATIONS  
033A

ACTIVITY: Construction Management  
UNIT: 2300000

SCHEDULE 10  
OPERATIONS OF INTERNAL SERVICE FUND  
FISCAL YEAR: 2009-10

Operating Details	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Fines/Forefeitures/Penalties	62,856	48,250	0	0	0
Charges for Service	30,559,221	35,285,519	37,199,414	35,239,644	35,239,644
<b>Total Operating Rev</b>	<b>30,622,077</b>	<b>35,333,769</b>	<b>37,199,414</b>	<b>35,239,644</b>	<b>35,239,644</b>
Salaries/Benefits	24,774,524	25,773,668	29,552,885	26,239,623	26,239,623
Services & Supplies	4,693,702	5,268,537	6,087,076	5,836,047	5,836,047
Other Charges	427,453	484,187	536,269	876,254	876,254
Depreciation/Amort	33,442	31,018	25,376	150,044	150,044
Interfund Chgs/Reimb	0	0	0	376,074	376,074
Intrafund Chgs/Reimb	2,338,745	1,806,984	2,035,498	1,949,802	1,949,802
<b>Total Operating Exp</b>	<b>32,267,866</b>	<b>33,364,394</b>	<b>38,237,104</b>	<b>35,427,844</b>	<b>35,427,844</b>
Interest Income	0	4,761	0	0	0
Other Revenues	503,324	211,016	602,945	261,000	261,000
Other Financing	0	468,246	468,245	0	0
<b>Total Nonoperating Rev</b>	<b>503,324</b>	<b>684,023</b>	<b>1,071,190</b>	<b>261,000</b>	<b>261,000</b>
Equipment	37,587	5,546	33,500	72,800	72,800
<b>Total Nonoperating Exp</b>	<b>37,587</b>	<b>5,546</b>	<b>33,500</b>	<b>72,800</b>	<b>72,800</b>
<b>Net Income (Loss)</b>	<b>-1,180,052</b>	<b>2,647,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	283.3	284.5	283.5	245.3	229.3

**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.

**MISSION:**

To provide a construction management and inspection system which delivers consistent and efficient contract administration, inspections, permits information and assistance to customers. In addition, develop, improve, implement and enforce codes and regulations.

**GOALS:**

- Broaden the knowledge of division inspectors to provide a versatile staff.
- Pursue improvements through the utilization of technology.
- Utilize outside jurisdictional information for benchmarking and improvement of practices and procedures.
- Provide contractors with training relative to state legislation/regulations related to Storm Water Pollution Prevention.

**GOALS (CONT.):**

- Work with contractors to help ensure work sites and work zones are safe for workers, county employees and the public.
- Continued development of Acella, a web-based automated permit processing system, including enhancement of customer service functionality and remote field access.
- Continue to streamline processes and procedures to reduce costs and improve service.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Staff transferred from the Building Inspection section to the Construction Management section of the Division in response to workload fluctuations as a result of Sacramento County public project activities and the continued residential housing market downturn in the Unincorporated Area.
- Continued development and enhancement of Acella, a web-based automated permit processing system.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Continue to explore and enhance use of technology for daily operations.
- Continuation of staff balancing due to workload needs and projected revenue, including Building Inspector layoffs necessary to decrease expenditures.

# CONTRIBUTION TO PARATRANSIT

**4650000**

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4650000 Contribution To Paratransit			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Transportation Systems FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 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.

**MISSION:**

To provide funding in support of local transit systems in accordance with a four party agreement between the County of Sacramento, the City of Sacramento, Sacramento Regional Transit District and the Sacramento Area Council of Governments.

**GOAL:**

Maintain adequate funding for local transit programs, including the mobility training program conducted by Paratransit, Inc.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No. 10 2857000		FUND: CSA NO. 10 257A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	809,638	317,290	347,754	34,809	34,809
Other Charges	3,131	539	2,000	1,000	1,000
<b>Total Finance Uses</b>	<b>812,769</b>	<b>317,829</b>	<b>349,754</b>	<b>35,809</b>	<b>35,809</b>
Reserve Provision	0	32,654	32,654	16,344	16,344
<b>Total Requirements</b>	<b>812,769</b>	<b>350,483</b>	<b>382,408</b>	<b>52,153</b>	<b>52,153</b>
<b>Means of Financing</b>					
Fund Balance	579,513	303,687	303,687	52,153	52,153
Use Of Money/Prop	21,753	2,533	0	0	0
Charges for Service	456,559	79,281	78,721	0	0
<b>Total Financing</b>	<b>1,057,825</b>	<b>385,501</b>	<b>382,408</b>	<b>52,153</b>	<b>52,153</b>

**PROGRAM DESCRIPTION:**

- CSA-10 – Benefit Zone 3 includes all of the parcels within the North Vineyard Station Specific Plan 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.
- 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.

**MISSION:**

To provide funding for extended transportation services to achieve trip reduction targets in the North Vineyard Station Specific Plan and other urban development areas in Sacramento County.

**GOALS:**

- Coordinate with Department of Transportation to establish the services contracts for extended transportation services targeting trip reduction for the District’s Benefit Zones.
- Provide trip reduction services that may include shuttle transit service as appropriate using funding from service charges that appear as direct levies on property tax bills within the District.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Development activity was suspended in North Vineyard Station; therefore, start-up of trip reduction activities was postponed.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Board approved no levy of Fiscal Year 2009-10 charges, resulting in the use of reserves for initial planning and services.
- Department of Transportation will continue trip reduction services planning of initial services to Benefit Zone 3.



# DEVELOPMENT AND SURVEYOR SERVICES

2450000

**SCHEDULE:**

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

FUND: PUBLIC WORKS-OPERATIONS  
033A

ACTIVITY: Development & Surveyor Services  
UNIT: 2450000

SCHEDULE 10  
OPERATIONS OF INTERNAL SERVICE FUND  
FISCAL YEAR: 2009-10

Operating Details	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Licenses/Permits	965	4,499	27,000	1,000	1,000
Fines/Forefeitures/Penalties	62,929	62,376	25,000	75,000	75,000
Use Of Money/Prop	-11,472	-26,065	0	0	0
Charges for Service	10,009,654	8,888,224	12,474,221	10,130,156	10,130,156
<b>Total Operating Rev</b>	<b>10,062,076</b>	<b>8,929,034</b>	<b>12,526,221</b>	<b>10,206,156</b>	<b>10,206,156</b>
Salaries/Benefits	5,747,382	5,571,695	6,851,136	5,913,310	5,913,310
Services & Supplies	4,517,731	3,207,586	5,979,962	4,341,736	4,341,736
Other Charges	164,441	217,925	261,264	258,694	258,694
Depreciation/Amort	31,905	57,397	58,483	51,600	51,600
Intrafund Chgs/Reimb	-204,679	-184,703	-220,333	-269,184	-269,184
<b>Total Operating Exp</b>	<b>10,256,780</b>	<b>8,869,900</b>	<b>12,930,512</b>	<b>10,296,156</b>	<b>10,296,156</b>
Interest Income	0	-6,386	0	0	0
Aid-Gov'n't Agencies	24,533	1,917	0	0	0
Other Revenues	225,252	130,660	125,000	90,000	90,000
Other Financing	0	34,394	279,291	0	0
<b>Total Nonoperating Rev</b>	<b>249,785</b>	<b>160,585</b>	<b>404,291</b>	<b>90,000</b>	<b>90,000</b>
Equipment	194,571	0	0	0	0
<b>Total Nonoperating Exp</b>	<b>194,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Income (Loss)</b>	<b>-139,490</b>	<b>219,719</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	63.7	62.0	62.0	50.0	49.0

**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 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.

**MISSION:**

To provide accurate and timely review of land division maps and site improvement plans; provide land development and infrastructure management information; accurately and efficiently determine and calculate development fees; fulfill the various functions of the County Surveyor; and prepare, implement and administer public facilities financing plans and special districts.

**GOALS:**

- Continue monitoring cost recovery systems to ensure that the costs of providing LDSIR and TR services are fully recovered from the appropriate customers.
- Improve plan check review turn-around time in LDSIR.
- Develop a strategy for dealing with the impact of financing plans/mechanisms on the uses of retail, office and affordable housing, both in existing and proposed programs.
- Support the County's effort with infill corridors including leading a team comprised of the Infrastructure Finance Section, Sacramento Housing and Redevelopment Agency, and Department of Economic Development.
- Establish a countywide vertical control network referenced to the current National datum - the North American Vertical Datum of 1988 (NAVD 88) to provide for compatibility of surveying and mapping efforts in support of floodplain mapping and public works projects.
- Expand right of way engineering services to include review of legal descriptions and exhibit drawings for right of way and easement acquisitions prepared for county projects by consultants to ensure conformity with county standards, project and legal requirements.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Implemented an automated development fee collection and maintenance process as part of the Direct Levy Management System.
- Renewed the Fulton Avenue Property and Business Improvement District (PBID) for an additional five years.
- Assisted with the development, approval, and implementation of the Sacramento County Department of Transportation Development Fee Program.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Adopted the Glenborough at Easton/Easton Place Public Facilities Financing Plan.
- Updated the remaining projects and the Joint Facilities Agreements with the City of Elk Grove and Regional Transit in relation to the Laguna Community Facilities District (CFD).
- Developed a team for examining proposals/changes in the fee deferral programs and implementing a fee deferral website.
- Assisted the Planning Department in improving its land use entitlement processes.
- Assisted in developing a tracking system to improve project transparency and enhance customer service.
- Decreased workload in Map Check Section due to a continued downturn in the housing market.
- Trained staff and implemented new field equipment and software to improve efficiency in delivery of surveying services and to maintain compatibility with major customers.
- Developed system to improve tracking of map checking process for enhanced customer service.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Update the remaining projects and the Joint Facilities Agreements with the City of Elk Grove and Cosumnes Community Services District in relation to the Laguna West CFD.
- Complete the review of development fees, standards and costs.
- Update the Mather Fee Program Roadway Capital Improvement Program.
- Submit County Service Area 12 master services element to Local Agency Formation Commission for approval and district formation.
- Implementation of a Metro Air Park development impact fee program.
- Process modification for Metro Air Park CFD's Rate and Method of Apportionment.
- Assist County in implementing Statewide Community Infrastructure Program.
- Update the Antelope, Vineyard, Mather, and North Vineyard Station development impact fee programs.
- Bring the park fee nexus studies for eight North County park districts to the Board of Supervisors for consideration in the context of comprehensive review of development fees.
- Assist the Planning Department with the Cordova Hills development project and preliminary work on the Cordova Hills Public Facilities Financing Plan.
- Assist the Planning Department with the Rock Creek development project and preliminary work on the Rock Creek Public Facilities Financing Plan.
- Oversee revisions to the proposed Florin Vineyard Public Facilities Financing Plan through the public hearing process and work with stakeholders to implement an integrated North Vineyard Station/Florin Vineyard infrastructure financing system.
- Oversee the preparation of the North Watt Corridor Public Facilities Financing Plan.
- Update the County Improvement Standards.

**SIGNIFICANT CHANGES FOR 2009-10 (CONT.):**

- Transition Sacramento County's vertical control network from NGVD29, which is no longer supported as part of the national control network, to conform to the currently supported datum of NAVD88, which is now required by the Federal Emergency Management Agency for flood insurance surveys.
- Develop system to improve tracking of surveying services to other county departments to improve responsiveness and customer service.
- The following position was deleted due to a transfer to the Construction Management and Inspection Division: 0.7 Associate Engineer Architect.
- The following position was deleted due to no funding included in the proposed budget: 1.0 Survey Technician 2.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	14,615	4,325	430,163	435,447	435,447
Other Charges	0	0	236	1,000	1,000
<b>Total Finance Uses</b>	<b>14,615</b>	<b>4,325</b>	<b>430,399</b>	<b>436,447</b>	<b>436,447</b>
<b>Means of Financing</b>					
Fund Balance	424,689	427,899	427,899	433,947	433,947
Use Of Money/Prop	17,826	10,372	2,500	2,500	2,500
<b>Total Financing</b>	<b>442,515</b>	<b>438,271</b>	<b>430,399</b>	<b>436,447</b>	<b>436,447</b>

**PROGRAM DESCRIPTION:**

- 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 include a 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, which is operated much like a competitive grant program.

**MISSION:**

To collaborate with the Florin Road Partnership to provide funding for enhancements in the Florin Road area as identified in the District’s Management Plan.

**GOAL:**

Ensure that District funding is available for planned projects.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Fulton Avenue Capital Project 1182881 FUND: FULTON AVENUE CAPITAL PROJECT 118B			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	27,918	11,296	58,557	47,490	47,490
Other Charges	0	0	500	500	500
<b>Total Finance Uses</b>	<b>27,918</b>	<b>11,296</b>	<b>59,057</b>	<b>47,990</b>	<b>47,990</b>
<b>Means of Financing</b>					
Fund Balance	82,256	57,557	57,557	47,490	47,490
Use Of Money/Prop	3,219	1,229	1,500	500	500
<b>Total Financing</b>	<b>85,475</b>	<b>58,786</b>	<b>59,057</b>	<b>47,990</b>	<b>47,990</b>

**PROGRAM DESCRIPTION:**

- The 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 include 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, which is operated much like a competitive grant program.

**MISSION:**

To collaborate with the Fulton Avenue Improvement Association in providing funding for enhancements in the Fulton Avenue area as identified in the District’s Management Plan.

**GOAL:**

Ensure that District funding is available for planned projects.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Renewed the Property and Business Improvement District for an additional five years.
- Completed the construction of Fulton Avenue Beautification Project Phase 2 Improvements (utility under grounding).
- Completed the installation of decorative street name signs.

**SIGNIFICANT CHANGES FOR 2009-10:**

Begin working on intersection improvements, sidewalk improvements, and roadway overlay.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Gold River Station #7 Landscape CFD 1370000		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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	30,357	39,076	71,474	55,901	55,901
Other Charges	130	131	300	500	500
<b>Total Finance Uses</b>	<b>30,487</b>	<b>39,207</b>	<b>71,774</b>	<b>56,401</b>	<b>56,401</b>
Reserve Provision	0	0	0	12,636	12,636
<b>Total Requirements</b>	<b>30,487</b>	<b>39,207</b>	<b>71,774</b>	<b>69,037</b>	<b>69,037</b>
<b>Means of Financing</b>					
Fund Balance	30,514	38,774	38,774	35,037	35,037
Use Of Money/Prop	4,926	2,867	0	1,000	1,000
Charges for Service	33,820	32,604	33,000	33,000	33,000
<b>Total Financing</b>	<b>69,260</b>	<b>74,245</b>	<b>71,774</b>	<b>69,037</b>	<b>69,037</b>

**PROGRAM DESCRIPTION:**

- 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.
- This 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.

**MISSION:**

To provide funding for landscape maintenance associated with Gold River Station No. 7 Landscape CFD. This includes the installation, maintenance, repair and replacement of landscape facilities and the sound wall associated with the subdivision development.

**GOALS:**

- Continue to ensure funding is available for planned maintenance within the District.
- Provide landscape maintenance and other services utilizing the Department of Transportation as needed.



**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Community Facility District 3090000		FUND: LAGUNA COMMUNITY FACILITY DISTRICT 107A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	126,125	73,945	376,175	427,185	427,185
Other Charges	672,000	4,126,929	5,058,154	942,756	942,756
<b>Total Finance Uses</b>	<b>798,125</b>	<b>4,200,874</b>	<b>5,434,329</b>	<b>1,369,941</b>	<b>1,369,941</b>
<b>Means of Financing</b>					
Fund Balance	5,888,779	5,334,329	5,334,329	1,319,941	1,319,941
Use Of Money/Prop	243,676	187,568	100,000	50,000	50,000
Other Revenues	0	-1,083	0	0	0
<b>Total Financing</b>	<b>6,132,455</b>	<b>5,520,814</b>	<b>5,434,329</b>	<b>1,369,941</b>	<b>1,369,941</b>

**PROGRAM DESCRIPTION:**

- 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 voter-approved 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.

**MISSION:**

To provide portions of the major public infrastructure necessary for the Laguna area to urbanize. This includes construction of a major freeway interchange, roadway, public transit and fire protection facilities.

**GOAL:**

Collaborate with the cities of Elk Grove and Sacramento and the Sacramento Regional Transit District (RT) regarding the funding of remaining project priorities.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Updated Joint Community Facilities Agreements with Elk Grove and RT.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Continue reimbursements to the City of Elk Grove for Sheldon Road construction project detailed in the Joint Community Facilities Agreement.
- Transfer additional funds to RT for Cosumnes River College Light Rail Station.

## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	433,295	434,313	668,344	772,765	772,765
Other Charges	1,010,287	619,762	3,000,057	2,513,873	2,513,873
<b>Total Finance Uses</b>	<b>1,443,582</b>	<b>1,054,075</b>	<b>3,668,401</b>	<b>3,286,638</b>	<b>3,286,638</b>
Reserve Provision	0	256,305	256,305	40,396	40,396
<b>Total Requirements</b>	<b>1,443,582</b>	<b>1,310,380</b>	<b>3,924,706</b>	<b>3,327,034</b>	<b>3,327,034</b>
<b>Means of Financing</b>					
Fund Balance	4,070,707	3,419,706	3,419,706	2,802,034	2,802,034
Use Of Money/Prop	278,708	80,573	40,000	40,000	40,000
Other Revenues	510,423	612,835	465,000	485,000	485,000
<b>Total Financing</b>	<b>4,859,838</b>	<b>4,113,114</b>	<b>3,924,706</b>	<b>3,327,034</b>	<b>3,327,034</b>

## PROGRAM DESCRIPTION:

- Laguna Creek Ranch/Elliott Ranch Community Facilities District No. 1 (CFD-1) is located in the western part 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 as infrastructure construction progresses.

## MISSION:

To distribute funds within the guidelines of the bond covenants to the City of Elk Grove for the major public infrastructure necessary to urbanize the Laguna Creek Ranch/Elliott Ranch area. This includes remaining construction authorized when the District was formed in 1990 of freeway interchange, railroad overcrossing, roadway, public transit, fire protection, park, storm drainage and flood control facilities. Most of these facilities were completed prior to incorporation of Elk Grove in 2000.

**GOAL:**

Collaborate with the City of Elk Grove to schedule remaining authorized facilities projects with the available District financing.

**SIGNIFICANT DEVELOPMENTS FOR 2008-09:**

The following projects were completed for Improvement Area No. 1:

- Reimbursed construction of traffic signals at Harbour Point Drive intersections at Renwick Avenue and at Galen Drive.
- Reimbursed construction of Laguna Boulevard railroad overcrossing landscaping.
- Updated the Joint Facilities Agreement for Improvement Area No. 1

**SIGNIFICANT CHANGES FOR 2009-10:**

The following project is scheduled for Improvement Area No. 1:

- Construct northern portion of Harbour Point Drive landscaped median.

The following projects are planned for Improvement Area No. 2:

- Update the Joint Facilities Agreement for Improvement Area No. 2.
- Construct southern portion of Harbour Point Drive landscaped median.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Laguna Stonelake CFD 1300000		FUND: LAGUNA STONELAKE CFD-BOND PROCEEDS 130A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	140,243	145,989	240,922	220,130	220,130
Other Charges	0	0	3,044	4,000	4,000
<b>Total Finance Uses</b>	<b>140,243</b>	<b>145,989</b>	<b>243,966</b>	<b>224,130</b>	<b>224,130</b>
<b>Means of Financing</b>					
Fund Balance	108,119	111,466	111,466	91,630	91,630
Use Of Money/Prop	6,326	1,994	132,500	2,500	2,500
Other Revenues	136,913	124,961	0	130,000	130,000
<b>Total Financing</b>	<b>251,358</b>	<b>238,421</b>	<b>243,966</b>	<b>224,130</b>	<b>224,130</b>

**PROGRAM DESCRIPTION:**

- 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 entire tax 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.

**MISSION:**

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.

**GOAL:**

Provide ongoing administration until the Mello-Roos special tax bonds are retired for the District.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Mather Landscape Maint CFD 1320000		FUND: MATHER LANDSCAPE MAINT CFD 132A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	65,815	270,222	541,380	318,400	318,400
Other Charges	813	826	2,000	2,000	2,000
Interfund Charges	114,235	147,127	147,127	39,127	39,127
<b>Total Finance Uses</b>	<b>180,863</b>	<b>418,175</b>	<b>690,507</b>	<b>359,527</b>	<b>359,527</b>
Reserve Provision	0	0	0	90,000	90,000
<b>Total Requirements</b>	<b>180,863</b>	<b>418,175</b>	<b>690,507</b>	<b>449,527</b>	<b>449,527</b>
<b>Means of Financing</b>					
Fund Balance	546,786	540,300	540,300	289,737	289,737
Use Of Money/Prop	25,979	12,066	2,500	2,500	2,500
Charges for Service	148,397	155,546	147,707	157,290	157,290
<b>Total Financing</b>	<b>721,162</b>	<b>707,912</b>	<b>690,507</b>	<b>449,527</b>	<b>449,527</b>

**PROGRAM DESCRIPTION:**

- 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.

**MISSION:**

To provide funding for the landscape maintenance and installation services associated with the Independence at Mather residential subdivision. This includes the installation, maintenance, repair and/or replacement of landscape facilities; the creation and maintenance of a firebreak area primarily at the boundaries of the District; and the maintenance of signing, pavement, striping and shoulders of a bike and pedestrian trail in the parkway/open space corridors.

**GOALS:**

- Request bids and award the construction contract to complete the Mather Bike Trail.
- Provide landscape maintenance and other services utilizing county departments as resources.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Completed the Phase 1 construction of the Mather Bike Trail improvements.

**SIGNIFICANT CHANGES FOR 2009-10:**

Plan and design the Phase 2 improvements of the Mather Bike Trail.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	11,005	182,496	1,684,074	2,050,059	2,050,059
Other Charges	0	0	1,902,000	2,623,550	2,623,550
<b>Total Finance Uses</b>	<b>11,005</b>	<b>182,496</b>	<b>3,586,074</b>	<b>4,673,609</b>	<b>4,673,609</b>
<b>Means of Financing</b>					
Fund Balance	2,861,684	3,061,074	3,061,074	4,148,609	4,148,609
Use Of Money/Prop	128,814	91,763	10,000	10,000	10,000
Charges for Service	81,580	1,178,269	515,000	515,000	515,000
<b>Total Financing</b>	<b>3,072,078</b>	<b>4,331,106</b>	<b>3,586,074</b>	<b>4,673,609</b>	<b>4,673,609</b>

**PROGRAM DESCRIPTION:**

- 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.
- The 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.

**MISSION:**

To provide portions of the major public infrastructure roadway facilities necessary for the Mather area to develop.

**GOAL:**

Coordinate support for infrastructure design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements, and land use impacts utilizing other county departments and noncounty agencies as resources for District projects.



**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Continued collection of development impact fees to fund infrastructure projects.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Enter into an agreement with the City of Rancho Cordova to establish near term project priorities.
- Provide funding for the International Drive bridge over the Folsom South Canal.
- Provide funding for the Zinfandel Drive extension to Douglas Road.

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: McClellan CFD 2004-1 1400000 FUND: MCCLELLAN CFD 2004-1 140A			
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	131,532	112,667	139,281	138,637	138,637
Other Charges	4,164,041	1,024,068	2,136,116	1,095,498	1,095,498
<b>Total Finance Uses</b>	<b>4,295,573</b>	<b>1,136,735</b>	<b>2,275,397</b>	<b>1,234,135</b>	<b>1,234,135</b>
<b>Means of Financing</b>					
Fund Balance	6,118,404	2,135,397	2,135,397	1,119,135	1,119,135
Use Of Money/Prop	211,935	21,023	50,000	5,000	5,000
Other Revenues	100,630	99,450	90,000	110,000	110,000
<b>Total Financing</b>	<b>6,430,969</b>	<b>2,255,870</b>	<b>2,275,397</b>	<b>1,234,135</b>	<b>1,234,135</b>

## PROGRAM DESCRIPTION:

- McClellan Park Community Facilities District (CFD) No. 2004-1 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, and North Highlands on the east and North Sacramento on the south. The project includes 931 gross acres of land located approximately seven 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.

## MISSION:

To provide portions of the public infrastructure and public facilities necessary for the reuse of McClellan Park CFD. This includes construction of roadway, drainage, sewer and landscape facilities.

## GOAL:

Ensure that necessary financing is available when needed for planned projects. This includes provisions for, and documentation of, reimbursement payments to private developers for infrastructure work performed at the developers' initial expense.

**SIGNIFICANT DEVELOPMENTS FOR 2008-09:**

- Replacement of sewer facilities completed and reimbursed.
- Roadway Improvements completed and reimbursed.

**SIGNIFICANT CHANGES FOR 2009-10:**

Complete drainage facilities. Developer finalizing reimbursement package.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Metro Air Park 2001 CFD 2000-1 1390000		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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	3,637,396	312,520	4,710,882	4,910,054	4,910,054
Other Charges	17,098,198	14,196,935	42,169,800	29,277,964	29,277,964
<b>Total Finance Uses</b>	<b>20,735,594</b>	<b>14,509,455</b>	<b>46,880,682</b>	<b>34,188,018</b>	<b>34,188,018</b>
<b>Means of Financing</b>					
Fund Balance	21,273,086	45,785,798	45,785,798	33,783,018	33,783,018
Use Of Money/Prop	1,343,356	508,691	105,000	105,000	105,000
Other Revenues	3,699,883	1,986,274	989,884	300,000	300,000
Other Financing	40,200,000	0	0	0	0
<b>Total Financing</b>	<b>66,516,325</b>	<b>48,280,763</b>	<b>46,880,682</b>	<b>34,188,018</b>	<b>34,188,018</b>

**PROGRAM DESCRIPTION:**

- 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 technology/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.

**MISSION:**

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.

**GOAL:**

Ensure that necessary financing is available when needed for planned projects. This includes provisions for, and documentation of, reimbursement payments to private developers for infrastructure work performed at the developers' initial expense.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Executed reimbursement agreement payments of \$14,196,935 to developers for projects and property acquisitions as detailed in the Board of Supervisors approved bond issuance documents.

**SIGNIFICANT CHANGES FOR 2009-10:**

Continue to process reimbursements for project and property acquisition for roadway, drainage, sewer and water facilities.

# METRO AIR PARK SERVICE TAX

# 1420000

## 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					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	11,123	49,369	908,565	913,388	913,388
Other Charges	75	76	1,500	1,000	1,000
Interfund Charges	1,443,632	403,503	403,503	80,000	80,000
<b>Total Finance Uses</b>	<b>1,454,830</b>	<b>452,948</b>	<b>1,313,568</b>	<b>994,388</b>	<b>994,388</b>
<b>Means of Financing</b>					
Fund Balance	1,461,623	786,065	786,065	880,888	880,888
Use Of Money/Prop	35,679	22,597	4,000	3,500	3,500
Charges for Service	743,593	525,174	523,503	110,000	110,000
<b>Total Financing</b>	<b>2,240,895</b>	<b>1,333,836</b>	<b>1,313,568</b>	<b>994,388</b>	<b>994,388</b>

## PROGRAM DESCRIPTION:

- 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.

## MISSION:

To provide maintenance revenue for facilities within the development of Metro Air Park Community Facilities District. This includes maintenance of roadway, drainage, water facilities and traffic monitoring.

## GOAL:

Ensure necessary revenue is available when needed for maintenance projects.

## SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Continued facilities construction within the district.
- Continued to generate revenue for future operations and maintenance within the district.

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: North Vineyard Station Specific Plan 1430000		FUND: NVSSP-ROADWAY 143A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	232,375	18,837	1,103,995	613,359	613,359
Other Charges	0	0	974,528	1,159,516	1,159,516
<b>Total Finance Uses</b>	<b>232,375</b>	<b>18,837</b>	<b>2,078,523</b>	<b>1,772,875</b>	<b>1,772,875</b>
<b>Means of Financing</b>					
Fund Balance	0	1,744,523	1,744,523	1,767,875	1,767,875
Use Of Money/Prop	70,469	42,189	4,000	5,000	5,000
Charges for Service	1,906,429	0	330,000	0	0
<b>Total Financing</b>	<b>1,976,898</b>	<b>1,786,712</b>	<b>2,078,523</b>	<b>1,772,875</b>	<b>1,772,875</b>

## PROGRAM DESCRIPTION:

- 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 may result in significantly lower revenues and expenditures than appropriated in the annual budget.

## MISSION:

To provide portions of the major public infrastructure necessary for the NVSSP area to urbanize. This includes construction of roadways, frontage lanes, public transit, library, and park facilities.

## GOALS:

- Ensure project support is provided by county departments and non-county agencies for infrastructure project design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements, and District land use impacts.
- Monitor and ensure adequate District funding is available for planned projects.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Began construction of Gerber Road from Elk Grove-Florin to Gerber Creek Crossing #3.

**SIGNIFICANT CHANGES FOR 2009-10:**

Complete construction of Gerber Road from Elk Grove-Florin to Gerber Creek Crossing #3.



**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	245,488	109,865	234,332	283,801	283,801
Other Charges	11,485,680	1,217,388	1,217,798	1,356,000	1,356,000
<b>Total Finance Uses</b>	<b>11,731,168</b>	<b>1,327,253</b>	<b>1,452,130</b>	<b>1,639,801</b>	<b>1,639,801</b>
<b>Means of Financing</b>					
Fund Balance	0	1,363,130	1,363,130	1,551,119	1,551,119
Use Of Money/Prop	235,368	72,998	0	500	500
Charges for Service	0	0	89,000	0	0
Other Revenues	0	89,046	0	88,182	88,182
Other Financing	12,858,930	0	0	0	0
<b>Total Financing</b>	<b>13,094,298</b>	<b>1,525,174</b>	<b>1,452,130</b>	<b>1,639,801</b>	<b>1,639,801</b>

**PROGRAM DESCRIPTION:**

- The North Vineyard Station No.1 Community Facilities District 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.

**MISSION:**

To provide portions of the major public infrastructure necessary for the North Vineyard Station area to urbanize. This includes construction of roadway and transportation improvements, signalized intersections, landscaping improvements, sanitary sewer, storm drainage, and potable water systems.

**GOAL:**

Coordinate support for infrastructure design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursement, and land use impacts utilizing other county departments and noncounty agencies as resources for District projects.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Issued Series 2007A Bonds to provide for the acquisition and reimbursement of public facilities constructed in connection with the Vineyard Point Development.
- Completed and reimbursed all the facilities funded by Series 2007A Bonds (\$14.4 million issued in 2007).

**SIGNIFICANT CHANGES FOR 2009-10:**

- Work toward the issuance of the second series of bonds and provide for the acquisition and reimbursement of public facilities constructed in connection with the Vineyard Creek Development.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		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					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	70,328	95,948	252,159	215,900	215,900
Other Charges	0	0	1,500	1,500	1,500
<b>Total Finance Uses</b>	<b>70,328</b>	<b>95,948</b>	<b>253,659</b>	<b>217,400</b>	<b>217,400</b>
<b>Means of Financing</b>					
Fund Balance	200,682	190,293	190,293	154,034	154,034
Use Of Money/Prop	9,046	3,180	2,500	2,500	2,500
Other Revenues	50,893	57,313	60,866	60,866	60,866
<b>Total Financing</b>	<b>260,621</b>	<b>250,786</b>	<b>253,659</b>	<b>217,400</b>	<b>217,400</b>

**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.

**MISSION:**

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.

**GOAL:**

Provide ongoing administration until the Mello-Roos special tax bonds are retired for the District.

# SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2

1410000

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	90,327	113,376	282,218	258,470	258,470
Other Charges	498	654	2,000	2,000	2,000
<b>Total Finance Uses</b>	<b>90,825</b>	<b>114,030</b>	<b>284,218</b>	<b>260,470</b>	<b>260,470</b>
Reserve Provision	0	192,000	192,000	80,000	80,000
<b>Total Requirements</b>	<b>90,825</b>	<b>306,030</b>	<b>476,218</b>	<b>340,470</b>	<b>340,470</b>
<b>Means of Financing</b>					
Fund Balance	136,729	254,718	254,718	148,970	148,970
Use Of Money/Prop	9,052	7,535	1,500	1,500	1,500
Charges for Service	177,503	191,506	220,000	190,000	190,000
Other Revenues	23,500	0	0	0	0
<b>Total Financing</b>	<b>346,784</b>	<b>453,759</b>	<b>476,218</b>	<b>340,470</b>	<b>340,470</b>

**PROGRAM DESCRIPTION:**

- Sacramento County Landscape Maintenance Community Facilities District (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.

**MISSION:**

To provide funding for landscape maintenance associated with the Sacramento County Landscape Maintenance Community Facilities District. This includes the installation, maintenance, repair and replacement of landscape facilities within the boundaries of the District.

## **SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD 2004-2 1410000**

### **GOALS:**

- Ensure district funding is available when required for planned maintenance.
- Coordinate with the Department of Transportation to provide landscape maintenance and other services needed by the District.

### **SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

No subdivisions annexed into the District:

### **SIGNIFICANT CHANGES FOR 2009-10:**

Annex additional subdivisions into the District.

## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	855,382	1,605,511	2,068,426	1,172,995	1,172,995
Other Charges	73,519	0	5,134,532	5,410,633	5,410,633
Interfund Charges	0	0	0	1,112,388	1,112,388
Interfund Reimb	-46,643	0	0	0	0
<b>Total Finance Uses</b>	<b>882,258</b>	<b>1,605,511</b>	<b>7,202,958</b>	<b>7,696,016</b>	<b>7,696,016</b>
<b>Means of Financing</b>					
Fund Balance	6,067,848	6,731,958	6,731,958	7,660,516	7,660,516
Use Of Money/Prop	350,866	184,073	51,000	35,500	35,500
Aid-Gov'n't Agencies	58,348	161,167	0	0	0
Charges for Service	912,295	968,149	420,000	0	0
Other Revenues	1,457	24,080	0	0	0
Residual Eq Trn In	0	324	0	0	0
<b>Total Financing</b>	<b>7,390,814</b>	<b>8,069,751</b>	<b>7,202,958</b>	<b>7,696,016</b>	<b>7,696,016</b>

## 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 significantly lower expenditures than annual budgeted appropriated project costs and under collection of budgeted revenues.

## MISSION:

To provide portions of the major public infrastructure necessary for the Vineyard area to urbanize. This includes construction of major freeway interchanges, roadways, public transit, library, community center and park facilities.

**GOALS:**

- Ensure project support is provided by county departments and noncounty agencies for infrastructure project design and construction, environmental impact matters, cost sharing agreements, contributions and reimbursements, and District land use impacts.
- Monitor and ensure adequate District funding is available for planned projects.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Completed the design and construction of Waterman Road Landscaping, Calvine Road to Vintage Park Drive.

**SIGNIFICANT CHANGES FOR 2009-10:**

- The following roadway construction projects are planned for the Vineyard area:
  - Design portion of the Elk Grove-Florin Road Widening, Gerber Road to Florin Road (Bridge widening only at Elder Creek).
  - Design of the Vineyard Road Bridge at Laguna Creek.

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5690000 Environmental Review And Assessment DEPARTMENT HEAD: JOYCE HORIZUMI 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	3,129,303	2,997,731	3,476,443	2,501,477	2,616,567
Services & Supplies	784,812	653,478	1,070,289	1,053,635	1,053,635
Other Charges	142,864	161,918	172,334	165,024	165,024
Equipment	5,675	0	0	0	0
Intrafund Charges	9,241	50,942	56,431	85,104	85,104
<b>SUBTOTAL</b>	<b>4,071,895</b>	<b>3,864,069</b>	<b>4,775,497</b>	<b>3,805,240</b>	<b>3,920,330</b>
Interfund Reimb	0	-29,902	-150,000	0	0
Intrafund Reimb	-51,124	0	0	0	0
<b>NET TOTAL</b>	<b>4,020,771</b>	<b>3,834,167</b>	<b>4,625,497</b>	<b>3,805,240</b>	<b>3,920,330</b>
Prior Yr Carryover Revenues	128,696	538,433	538,433	226,020	226,020
	4,444,333	3,539,296	4,087,064	3,579,220	3,629,220
<b>NET COST</b>	<b>-552,258</b>	<b>-243,562</b>	<b>0</b>	<b>0</b>	<b>65,090</b>
Positions	31.8	23.8	31.8	22.8	22.8

## 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 provides 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, provides 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.
  - Assists county departments in obtaining federal and state regulatory permits.
  - Prepares and ensures implementation of mitigation monitoring and reporting programs in accordance with the California Public Resources Code and adopted county ordinances.
  - Conducts wetland delineations and arborist surveys/reports.



**MISSION:**

- To implement the requirements of CEQA in an objective and unbiased manner.
- To produce clear, concise, objective, and legally defensible environmental documents to inform decision makers and the general public.
- To formulate reasonable mitigation measures and project alternatives that avoid, minimize, rectify or compensate for adverse impacts to the environment.
- To provide quality customer service in a timely and efficient manner.

**GOALS:**

- Achieve one hundred percent annual cost recovery.
- Continue efforts to increase staff time available for Mitigation Monitoring and Reporting Program field inspections and improve noticing procedures to enhance compliance with adopted mitigation measures.
- Continue to implement performance audit recommendations for process improvements.
- Continue to provide planning level environmental constraints analysis or site selection background analysis for public projects.
- Implement new CEQA requirements.
- Continue to embrace new technology to streamline processes.
- Identify new revenue sources.
- Continue to incorporate use of project management (scheduling) tools to improve customer service.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Reduced staff and work space in conjunction with level of work and projected revenue, including the layoff of two analysts and two clerical staff and the loss of five vacant positions due to the downturn in development projects/reduced revenue.
- Adopted updated Environmental Procedures Manual.
- Enhanced website to accept on-line comments on environmental documents from both internal and external customers.
- Increased availability of on-line environmental forms to project applicants for their information, use and download.
- Implemented active project status review bi-weekly to project accurate workload and revenue assumptions.
- Rotated management staff to enhance cross training and facilitate audit recommendations.
- Reorganized Administrative Division and reallocated positions to address management and streamlining needs.
- Initiated ongoing customer service survey program with survey sent at completion of all projects.
- Initiated cost estimate/initial deposit and notification process for all new project applications.
- Participated in successful launch of Project Review Committee.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Continued to engage in process streamlining efforts internally and in conjunction with the countywide effort.
- Eliminated all 71-J contracts for environmental document preparation.
- Migrated Information Technology services from Office of Communications and Information Technology (OCIT) to Municipal Services Agency Management Information Systems (MIS) staff.
- Continued to participate in County Executive Cabinet's committee to address climate change issues.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Continue to meet the challenges of workload and reduced staffing.
- Examine organizational structure to maximize efficiency in light of budgetary constraints.
- Implement AB 32 and SB 375 requirements to address climate change in environmental documents.
- Complete class study for Environmental Analyst series to update requirements in order to attract the best qualified candidates.
- Continue to improve Project Track system with specific focus on events, financial accountability and time reporting modules.

**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 FUND: FISH AND GAME			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Other Charges	29,603	25,000	50,000	30,000	30,000
Total Finance Uses	29,603	25,000	50,000	30,000	30,000
Reserve Provision	0	194	194	11,279	11,279
Total Requirements	29,603	25,194	50,194	41,279	41,279
<b>Means of Financing</b>					
Fund Balance	-380	13,557	13,557	16,279	16,279
Reserve Release	9,474	0	0	0	0
Fines/Forfeitures/Penalties	32,814	27,009	35,980	24,200	24,200
Use Of Money/Prop	1,252	906	657	800	800
Total Financing	43,160	41,472	50,194	41,279	41,279

**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.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Continued financing from the Fish and Wildlife Propagation Fund provided for quality wildlife education programs at the Effie Yeaw Nature Center.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6470000 Golf DEPARTMENT HEAD: JANET BAKER CLASSIFICATION FUNCTION: RECREATION & CULTURAL SERVICES ACTIVITY: Recreation Facilities FUND: GOLF			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	773,592	727,459	818,499	789,370	789,370
Services & Supplies	5,744,432	6,096,516	6,104,282	5,335,505	5,335,505
Other Charges	449,870	443,503	591,164	578,754	578,754
Equipment	23,001	0	0	0	0
Interfund Charges	1,801,790	1,547,020	1,680,816	1,458,361	1,458,361
Interfund Reimb	-272,225	-244,434	-272,225	-100,000	-100,000
Intrafund Charges	726,075	726,078	727,322	614,703	614,703
Intrafund Reimb	-726,075	-726,078	-727,322	-614,703	-614,703
<b>Total Finance Uses</b>	<b>8,520,460</b>	<b>8,570,064</b>	<b>8,922,536</b>	<b>8,061,990</b>	<b>8,061,990</b>
Reserve Provision	74,300	0	0	0	0
<b>Total Requirements</b>	<b>8,594,760</b>	<b>8,570,064</b>	<b>8,922,536</b>	<b>8,061,990</b>	<b>8,061,990</b>
<b>Means of Financing</b>					
Fund Balance	-102,213	-93,773	-93,773	-733,995	-733,995
Use Of Money/Prop	4,277,798	4,013,849	4,706,755	4,408,778	4,408,778
Charges for Service	4,159,552	3,823,596	4,299,135	4,387,207	4,387,207
Other Revenues	136,816	83,085	0	0	0
Other Financing	21,402	36	0	0	0
Residual Eq Trn In	0	10,870	10,419	0	0
<b>Total Financing</b>	<b>8,493,355</b>	<b>7,837,663</b>	<b>8,922,536</b>	<b>8,061,990</b>	<b>8,061,990</b>
Positions	11.0	8.0	9.0	9.0	9.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

To provide the highest quality public golf course facilities and services to the widest range of county residents and visitors to the region, at competitive prices.

**GOAL:**

To make Sacramento County a destination for golfers and increase the number of rounds played on county golf courses.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Pros Consulting completed the Sacramento County Golf Study, making recommendations to create more efficiency in managing the County Golf Program. Implementation of recommendations began with the Board adopting a new green fee structure and seeking a new manager for Ancil Hoffman Golf Course pro shop and restaurant through a public bid process.
- Improved the marketing of junior golf programs; lesson plans for youth groups, adults and families; and promotion of County facilities to encourage larger tournament groups for revenue enhancement.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Begin Aerojet Water Remediation Project at Ancil Hoffman Park and Golf Course. Although the project will cause disruption to golfers and park users, the long term benefits of the project will be great, with a new, less expensive dedicated water source utilizing the remediated water.
- Reduce expenditures at each of the golf courses in all areas of operations to address the shortfall in revenue during Fiscal Year 2008-09. Golfers will experience reduced hours of restaurant operations, no on-course beverage cart, lower inventory in golf shops and some reduced course maintenance activities.

# MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT

9336001

## SCHEDULE:

COUNTY OF SACRAMENTO 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	129,174	492,187	639,500	578,000	578,000
Improvements	2,357,258	265,410	395,000	948,000	948,000
Equipment	0	6,931	0	0	0
Contingencies	0	0	155,000	175,000	175,000
<b>Total Finance Uses</b>	<b>2,486,432</b>	<b>764,528</b>	<b>1,189,500</b>	<b>1,701,000</b>	<b>1,701,000</b>
Reserve Provision	368,647	1,069,757	1,069,757	0	0
<b>Total Requirements</b>	<b>2,855,079</b>	<b>1,834,285</b>	<b>2,259,257</b>	<b>1,701,000</b>	<b>1,701,000</b>
<b>Means of Financing</b>					
Fund Balance	-1,315,875	1,365,839	1,365,839	494,594	494,594
Reserve Release	0	0	0	303,902	303,902
Use Of Money/Prop	23,053	51,417	20,000	30,000	30,000
Aid-Gov'n't Agencies	480,746	20,321	20,000	24,000	24,000
Charges for Service	0	29,200	71,000	53,126	53,126
Other Revenues	2,926,172	801,169	782,418	795,378	795,378
Residual Eq Trn In	0	11,242	0	0	0
<b>Total Financing</b>	<b>2,114,096</b>	<b>2,279,188</b>	<b>2,259,257</b>	<b>1,701,000</b>	<b>1,701,000</b>

## PROGRAM DESCRIPTION:

The Mission Oaks Maintenance and Improvement Assessment District was approved by the voters in July 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/IMPROVEMENT ASSESSMENT DISTRICT 9336001**

### **SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Replaced playground equipment at Windemere Park to meet State Playground Safety Law requirements.
- Performed repairs, color coating and striping for all district tennis courts and the basketball courts at Swanston and Ashton Parks.
- Upgraded Heating, Ventilation, Air Conditioning (HVAC) units for improved energy efficiency and sustainability.
- Replaced counter tops and sinks at the Gibbons Community Center, and installed a wrought iron fence around the HVAC units to help prevent copper theft.
- Installed small bleacher unit for the Swanston Park basketball area.
- Installed a booster pump for Swanston Park irrigation system.

### **SIGNIFICANT CHANGES FOR 2009-10:**

- Perform asphalt overlay, sealing and striping of various district parking lots.
- Perform improvements at Gibbons Community Center, including new wainscoting and chair rail for auditorium, and new multi-purpose floor for the shuffleboard court area.
- Replace playground equipment at Eastern Oak Park to meet State Playground Safety Law requirements.
- Install booster pump for Gibbons Park irrigation system.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	1,771,645	2,219,779	2,212,697	2,430,380	2,430,380
Services & Supplies	1,305,209	735,285	995,813	939,691	939,691
Other Charges	1,932	2,008	6,550	6,550	6,550
Improvements	228,931	6,487	0	0	0
Equipment	0	59,386	72,000	20,000	20,000
Contingencies	0	0	400,000	360,000	360,000
<b>Total Finance Uses</b>	<b>3,307,717</b>	<b>3,022,945</b>	<b>3,687,060</b>	<b>3,756,621</b>	<b>3,756,621</b>
Reserve Provision	0	157,155	157,155	301,873	301,873
<b>Total Requirements</b>	<b>3,307,717</b>	<b>3,180,100</b>	<b>3,844,215</b>	<b>4,058,494</b>	<b>4,058,494</b>
<b>Means of Financing</b>					
Fund Balance	1,049,334	944,159	944,159	1,177,977	1,177,977
Reserve Release	124,812	0	0	0	0
Taxes	2,204,548	2,263,970	1,942,814	1,959,517	1,959,517
Use Of Money/Prop	112,053	82,134	55,000	50,000	50,000
Aid-Gov'n't Agencies	159,288	422,305	370,000	345,000	345,000
Charges for Service	524,612	600,030	490,000	500,000	500,000
Other Revenues	77,229	44,973	31,000	26,000	26,000
Residual Eq Trn In	0	505	11,242	0	0
<b>Total Financing</b>	<b>4,251,876</b>	<b>4,358,076</b>	<b>3,844,215</b>	<b>4,058,494</b>	<b>4,058,494</b>
Positions	14.0	15.0	15.0	15.0	15.0
Board Members	5.0	5.0	5.0	5.0	5.0



**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 a full range of recreation programs and services to residents; including preschoolers, youth, adults, and senior adults.
- Provides two community centers located in the northeast and southwest areas of the district.
- 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).

**MISSION:**

To provide unique neighborhood destinations for recreation and personal enrichment.

**GOALS:**

- Increase communication of the value of programs and services.
- Ensure the delivery of services and facilities for the benefit of current and future generations.
- Create continuity in District staffing infrastructure to maintain the communities' existing and future confidence in District leadership and management.
- Ensure financial stability while meeting community expectations and responsibility and responding to opportunities for growth.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Completed the District's Strategic Plan, including a new Mission and Visions Statement.
- Celebrated the first anniversary of the new Swanston Community Center.
- Secured grants and developed community partners to provide a new program model, Healthy Youth Through Physical Excellence (HYPE).

**SIGNIFICANT CHANGES FOR 2009-10:**

- Begin preparations for a Master Plan Update in Fiscal Year 2010-11 by creating an asset map and database for all district facilities.
- Begin process of redesigning parks with a long range view of sustainability and resource conservation.
- Replace pickup truck with a fuel efficient hybrid model truck.

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5760000 Neighborhood Services DEPARTMENT HEAD: PAUL HAHN CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Promotion FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	968,086	3,993,767	4,292,074	4,115,987	3,419,646
Services & Supplies	1,252,079	2,156,528	2,201,972	2,559,276	2,224,391
Other Charges	25,912	238,689	144,150	2,137,562	2,137,562
Intrafund Charges	366,002	697,829	876,512	526,292	286,292
<b>SUBTOTAL</b>	<b>2,612,079</b>	<b>7,086,813</b>	<b>7,514,708</b>	<b>9,339,117</b>	<b>8,067,891</b>
Interfund Reimb	-1,192,664	-1,102,160	-1,190,915	-1,464,804	-807,975
Intrafund Reimb	0	-182,023	-205,064	-212,906	-212,906
<b>NET TOTAL</b>	<b>1,419,415</b>	<b>5,802,630</b>	<b>6,118,729</b>	<b>7,661,407</b>	<b>7,047,010</b>
Prior Yr Carryover	934,261	291,299	291,299	578,365	578,365
Revenues	0	4,314,455	4,014,105	5,954,110	6,469,110
<b>NET COST</b>	<b>485,154</b>	<b>1,196,876</b>	<b>1,813,325</b>	<b>1,128,932</b>	<b>-465</b>
Positions	10.0	46.8	47.8	45.8	38.8

## 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.

## MISSION:

To assist with improving the physical, social and economic health of communities by:

- Establishing the neighborhood association as the primary vehicle for information distribution feedback and communication; building consensus.
- developing resident cohesiveness and unity; establishing self reliance and determination; and as the basis of local governance.

**MISSION (CONT.):**

To assist with improving the physical, social and economic health of communities by (cont.):

- Helping to organize, develop and empower neighborhoods, and serving as an advocate for their involvement in the decision making process.
- Providing support to the local small business community to improve their economic health and vitality.
- Proactively educating and engaging residents in code compliance efforts.
- Assisting in developing business/civic/neighborhood links as the basis for ongoing community improvement and sustainability.

**Goals:**

- Increase the number of neighborhood associations/business associations by five percent over the current registry.
- Improve responsiveness of municipal services to residents within unincorporated Sacramento County communities.
- Sustain the Community Service Center program. Seek opportunities to co-locate with other county departments/agencies, improving service efficiencies to the community customized to their respective community.
- Achieve voluntary compliance with County Codes through a process of notification and education.
- Maintain and improve property values and the quality of life in Sacramento County neighborhoods.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Reorganized the Department from four Service Areas to three Service Areas.
- Continued to work on development of a program addressing foreclosures with Sacramento Housing and Redevelopment Agency (SHRA), the City of Sacramento and the District Attorney.
- SHRA, in conjunction with Rebuilding Together and Neighborhood Services, sponsored, coordinated and participated in the revitalization of approximately ten homes in the North Highlands community. Staff spearheaded the County's involvement, including pre-event Code Enforcement services to reduce blight and organize county volunteers.
- Continued to work with the Department of Transportation and District Four Chief of Staff on the development of alternative transportation standards in Orangevale.
- Lead effort to complete a Vision plan for downtown Rio Linda.
- Initiated process for Property and Business Improvement District on Auburn Boulevard in the Old Foothill Farms area.
- Initiated the Greenback Lane/Orangevale Community Visioning.
- First Year Anniversary for the East Area Service Center.
- Conducted two Town Hall/Community Forums.
- Coordinated with the Sacramento Area Sanitation District on the Bannister Road and Santa Juanita septic tank conversion projects.
- Continued to work on providing residents with internet based access to data on code compliance cases.
- Provided recommendations to the Board of Supervisors on the future of Community Planning Councils. The Board converted the Councils to Community Planning Commissions (CPC).
- Co-hosted the annual North Highlands Community Jubilee in coordination with Birth and Beyond, Supervisor Dickinson and the North Highland Park and Recreation District.
- Provided four annual Community Reports to the CPC.
- Coordinated volunteers to conduct a neighborhood clean-up in North Highlands (2500 parcels) and partnered with a California State University, Sacramento fraternity, Sheriff work crews and other County staff to remove sixty-two tons of blight.
- Conducted a neighborhood clean-up on Norcade Avenue (forty units). Partnered with the Sheriff, Graffiti Abatement, and Probation to remove overgrown vegetation, three abandoned vehicles and six tons of blight.
- Coordinated the first City/County clean-up in the Fruitridge Pocket area (3600 parcels). Partners included the Conservation Corps, AmeriCorps, and volunteers from other municipalities.
- Coordinated community revitalization efforts in the Avenues in conjunction with SHRA, Neighborhood Services, Sheriff, Probation, and Waste Management and Recycling Department.
- Developed an action plan for Committee Addressing Racial Equity (CARE) with the South Sacramento community including an action forum with approximately 150 participants.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Hosted three retreats in conjunction with SHRA with the North Highlands Vision to develop a strategic plan.
- Supported South Sacramento Visions and subcommittee work, including CARE, CHAMPS (youth substance abuse planning), and the Disaster Preparedness.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Loss of positions including the Neighborhood Services administrative positions, Code Enforcement Officers, and all contract positions.
- Transfer of coordination and support of the four CPC in the communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks and Rio Linda/Elverta to the Clerk of the Board and Planning Departments.
- Organize community meetings to promote greater public information distribution. Meetings include Arden Arcade Forum and North Highlands Town Hall.
- Encourage neighborhood association development, capacity building and registration by assisting communities in establishing associations.
- Coordinate and assist the Departments of Planning and Transportation with outreach for community workshops.
- Lead effort in community initiative for Greenback Lane/Orangevale community.
- Continue coordination with the Planning Department to improve community outreach by requiring applicants to submit a neighborhood outreach plan, providing internet access for project information to residents, implement e-mail distribution of courtesy Community Planning Council meeting notices, facilitate neighborhood/applicant meetings, and require on-site project posting by applicants.
- Use Sacramento Area Council of Governments Grant Award for curb and sidewalk improvement workshops.
- Reduce public counter hours for building inspection services at the Community Service Centers. Seek opportunities to co-locate with other departments and agency staff.
- Coordinate with the Planning Department to conduct a series of workshops to enhance the West of Watt Avenue Corridor planning effort.
- Assist SHRA in establishing a Weed and Seed grant.
- Participate in the planning process for California Endowment Building Healthy Communities grant in South Sacramento.

## 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 Acquisition  
 FUND: PARK CONSTRUCTION

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
<b>6571 AMERICAN RIVER PARKWAY</b>					
Salaries/Benefits	1,847	2,525	2,525	2,525	2,525
Services and Supplies	32,520	45,864	33,000	33,000	33,000
Land	450	130,628	0	470,421	470,421
Improvements	2,156,041	455,336	2,152,370	2,245,068	2,245,068
Equipment	0	0	0	0	0
<b>SUBTOTAL</b>	<b>2,190,858</b>	<b>634,353</b>	<b>2,187,895</b>	<b>2,751,014</b>	<b>2,751,014</b>
Interfund Reimbursements	0	0	-152,020	-643,100	-643,100
<b>NET TOTAL</b>	<b>2,190,858</b>	<b>634,353</b>	<b>2,035,875</b>	<b>2,107,914</b>	<b>2,107,914</b>
<b>6572 MATHER REGIONAL PARK</b>					
Improvements	237,564	16,772	0	0	0
<b>SUBTOTAL</b>	<b>237,564</b>	<b>16,772</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Reimbursements	-50,000	0	0	0	0
<b>NET TOTAL</b>	<b>187,564</b>	<b>16,772</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6576 ANCIL HOFFMAN</b>					
Services and Supplies	3,540	0	0	0	0
Improvements	239,559	22,094	408,173	202,028	202,028
<b>SUBTOTAL</b>	<b>243,099</b>	<b>22,094</b>	<b>408,173</b>	<b>202,028</b>	<b>202,028</b>
Interfund Reimbursements	0	0	0	0	0
<b>NET TOTAL</b>	<b>243,099</b>	<b>22,094</b>	<b>408,173</b>	<b>202,028</b>	<b>202,028</b>
<b>6579 MISCELLANEOUS PARK PROJECTS</b>					
Services and Supplies	23,433	54,084	339,132	315,500	315,500
Land	18,566	1,150,284	0	270,225	270,225
Improvements	865,318	749,157	2,966,272	1,996,044	1,996,044
<b>SUBTOTAL</b>	<b>907,317</b>	<b>1,953,525</b>	<b>3,305,404</b>	<b>2,581,769</b>	<b>2,581,769</b>
Interfund Reimbursements	0	-300,000	-339,132	0	0
<b>NET TOTAL</b>	<b>907,317</b>	<b>1,653,525</b>	<b>2,966,272</b>	<b>2,581,769</b>	<b>2,581,769</b>

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

UNIT: 6570000 COUNTY PARK CONSTRUCTION  
DEPARTMENT HEAD: JANET BAKER

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Plant Acquisition  
FUND: PARK CONSTRUCTION

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
APPROPRIATION FOR CONTINGENCIES	0	0	65,000	118,304	118,304
RESERVE PROVISION	0	0	0	96,546	96,546
<b>GRAND TOTAL</b>	<b>3,528,838</b>	<b>2,326,744</b>	<b>5,475,320</b>	<b>5,106,561</b>	<b>5,106,561</b>
<b>Means of Financing</b>					
Fund Balance	-1,000,107	-173,543	-173,543	-679,734	-679,734
Reserve Release	0	712,450	712,450	0	0
Use of Money/Property	35,241	18,253	0	0	0
Aid-Gov't Agencies	3,237,938	522,181	4,734,385	5,684,267	5,684,267
Charges for Service	0	1,305	0	0	0
Other Revenues	612,033	437,505	0	0	0
Other Financing	88,868	0	202,028	102,028	102,028
Residual Equity Transfer In	0	41,296			
<b>TOTAL FINANCING</b>	<b>2,973,973</b>	<b>1,559,447</b>	<b>5,475,320</b>	<b>5,106,561</b>	<b>5,106,561</b>

**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.

**MISSION:**

To acquire and develop land and other facilities for the recreational use of the residents of Sacramento County and to restore and protect the fragile ecological balance of our natural habitats so that the diverse and abundant wildlife can continue to thrive.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Acquired four parcels in the Dry Creek Parkway in the summer of 2009. Three of the four structures on the parcels were set ablaze as a series of training exercises for the Sacramento Metropolitan Fire District.
- Demolished the structure on the Pugh property located within the Dry Creek Parkway.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Completed the improvements to the Dry Creek Ranch House including air conditioning, painting, chimney replacement, stairway replacement, and a handicapped ramp.
- Completed the acquisition of ten acres adjacent to River Bend, formerly owned by Camp Fire USA.
- Completed the construction of the 0.72-mile Mather Bike Trail.
- Completed the exterior renovation to the McFarland Ranch House, which included exterior siding, replacing windows and roof, and rebuilding the front and back porches.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Complete improvement plans for the entry at Gibson Ranch Park. Construction includes a new entry structure with signage and gating. The new structure improves safety by moving the gate back approximately 100 feet into the park to accommodate horse trailers and special events "stacking" distances (removes safety hazard) from Elverta Road. The project also involves moving the kiosk north approximately 200 feet and providing a turnaround at the gate. There are security improvements with new surveillance equipment, and improved aesthetics with the rustic stone and metal gate.
- Complete the final phase of the American River Parkway restroom improvement project by renovating or replacing five restrooms. One restroom each at Sacramento Bar and Lower Sunrise Main will be demolished and replaced with new prefabricated restroom buildings. The three restrooms in Ancil Hoffman Park will be renovated.
- Complete construction of Dry Creek Parkway Trail, Phase I; three miles each of bike/pedestrian and equestrian trails from Dry Creek Ranch to the Cherry Island Soccer Complex. The project will also include associated street crossing, bridge, fences, striping, signage, and a small gravel parking lot.
- Replace an existing chemical toilet with a new two-room prefabricated restroom and make improvements to the existing kiosk at Hogback Island.
- Complete the Gibson Ranch House Landscape project that includes the installation of hardscape and landscaping along the ranch house.
- Complete an overdue maintenance project to correct drainage issues in several pastures and to remedy an antiquated, over-taxed irrigation system at Gibson Ranch.
- Complete the installation of a Fish Cleaning Station at Discovery Park that will include a fenced prefabricated shelter, a fish cleaning table, water and electrical supply, waste water disposal system, and an electric fish waste disposal unit. Regional Parks has secured funding for one fish cleaning station at Discovery Park; application for funding of fish cleaning stations at Elkhorn and Hogback has been submitted for the next budget cycle.
- Begin construction of Measure A funded projects, including:
  - Tree root removal on several miles of the American River Parkway Trail and repairing sections of the damaged trail.
  - Overlay trail spurs that connect commercial areas and neighborhoods to the American River Parkway Trail.
  - Erosion control and shoulder improvements along several sections of the upper portion of the American River Parkway bike trail, such as cobble retention, and creation of shoulders near the Hazel Fish Hatchery, and erosion control and shoulder improvements near mile twenty (upstream of Sunrise boat launch).



**SIGNIFICANT CHANGES FOR 2009-10 (CONT.):**

- Install a new prefabricated restroom at either El Manto picnic area or near Hagan Park. Location dependent upon ease of installation.
- Approach and safety improvements to the Pacific Coast Aggregates (PCA)/Jim Jones Bridge.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 6610000 Planning And Community Development DEPARTMENT HEAD: ROBERT SHERRY			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	8,796,230	6,111,883	6,202,987	6,445,028	4,102,433
Services & Supplies	5,488,783	3,285,044	5,393,288	1,838,411	1,750,123
Other Charges	340,732	103,229	140,326	143,612	85,566
Equipment	0	6,790	7,685	0	0
Interfund Charges	42,069	42,069	43,331	0	0
Intrafund Charges	3,823,945	169,721	2,465,216	2,814,222	2,814,222
<b>SUBTOTAL</b>	<b>18,491,759</b>	<b>9,718,736</b>	<b>14,252,833</b>	<b>11,241,273</b>	<b>8,752,344</b>
Interfund Reimb	0	-1,130,713	-1,744,308	-66,056	-66,056
Intrafund Reimb	-4,286,924	-316,694	-2,753,568	-2,889,378	-2,889,378
<b>NET TOTAL</b>	<b>14,204,835</b>	<b>8,271,329</b>	<b>9,754,957</b>	<b>8,285,839</b>	<b>5,796,910</b>
Prior Yr Carryover	1,009,265	-177,346	-177,346	173,700	173,700
Revenues	8,021,187	5,568,190	6,064,229	4,009,801	4,117,076
<b>NET COST</b>	<b>5,174,383</b>	<b>2,880,485</b>	<b>3,868,074</b>	<b>4,102,338</b>	<b>1,506,134</b>
Positions	108.4	59.8	59.8	59.8	40.9

**PROGRAM DESCRIPTION:**

The Department of Planning and Community Development is composed of the Long Range Planning, Community Planning, Application Processing, and Administrative Services Divisions. The Department:

- Maintains and updates Sacramento County’s General Plan pursuant to state law mandates.
- Implements General Plan related open space initiatives such as the South Sacramento Habitat Conservation Plan.
- Develops community-based plans for proposed new growth areas and commercial corridors.
- Processes and makes recommendations on all applications for the development of land involving a discretionary action, which includes applications processed through the Zoning Administrator, the Subdivision Review Committee, the County Planning Commission, the Community Planning Commissions and the Board of Supervisors.

**PROGRAM DESCRIPTION: (CONT.)**

- Provides the general public with information, answers and resources concerning development requirements.
- Supports Planning and county needs for Planning Geographic Information Systems (GIS) and cartographic services.

**MISSION:**

To lead the development of Sacramento County by advocating a long-term, comprehensive approach to planning, which balances the diverse needs of its citizens.

**GOALS:**

- Enhance customer service at the public information counter with staffing, technological and design improvements.
- Enhance community-based services through development of community-wide and area-wide plans, support to community service teams and service to the Community Councils.
- Engage the community early in the long-range planning process by using a variety of tools and resources. These include the use of the Internet and the department website; multimedia presentations, working with the County Public Information Officer and the news media; and a full range of community outreach meetings and formats.
- Develop and implement customer awareness and education outreach program.
- Solicit and encourage resident and business customers to participate in resolving neighborhood problems.
- Combine commercial and residential design review guidelines and zoning codes into a comprehensive and public-friendly document and format the document for the department's website.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Adopted the American River Parkway Plan in coordination with the City of Sacramento and the City of Rancho Cordova, and initiated legislation for State adoption of the Plan.
- Adopted a State-certified Housing Element.
- Concluded the Jackson Highway and Grantline East Visioning studies.
- Issued the Draft Environmental Impact Report (EIR) and initiated public hearings on the General Plan Update.
- Established management level working team of County, Water Agency, Sacramento Regional County Sanitation District (SRCSD), and the cities of Elk Grove, Rancho Cordova and Galt to finalize the public review draft of the South Sacramento Habitat Conservation Plan with integrated 404 permitting and to actively engage Federal and State regulatory agencies.
- Completed the Broad Vision phase of the Natomas Joint Vision project.
- Initiated engagement of a pre-application process for development of the Rock Creek project by Stonebridge Properties in the future Jackson Highway growth area.
- Completed Draft Corridor Plans and initiated the EIR for North Watt Avenue, Fair Oaks Boulevard, and Folsom Boulevard Transit Areas, and completed major progress on the Florin Road Corridor Plan.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Adopted the West Auburn Special Planning Area and initiated the Fulton Avenue Special Planning Area.
- Adopted the Easton Place/Glenborough Land Use Master Plan and completed major progress on the Cordova Hills Master Plan.
- Completed administrative drafts of the comprehensive Development Code.
- Released the Draft EIR and began community hearings on Florin-Vineyard Community Plan.
- Implemented the Project Review Committee, providing complete review at project initiation, trouble-shooting, and final condition review.
- Implemented Municipal Services Agency (MSA) project manager program to provide oversight to complex projects.
- Implemented various audit recommendations, including development streamlining, customer service improvements and technology improvements.
- Provided training to the Community Planning Commissions.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Adopt the General Plan Update 2030.
- Issue a preliminary draft of the South Sacramento Habitat Conservation Plan with publication in the Federal Register.
- Implement key Housing Element programs.
- Conclude the next phase of the Natomas Joint Vision project focused on an approach to a conservation strategy for a new or amended Habitat Conservation Plan, and initiate a next phase for development by either the City of Sacramento or County of Sacramento.
- Conclude the pre-application process for the Rock Creek project by Stonebridge Properties and, upon adoption of the General Plan, initiate a subsequent community planning phase.
- Anticipate adoption of Commercial Corridor Plans, including the North Watt, Fair Oaks Boulevard, Folsom Boulevard Transit Area Plans, Fulton Avenue Special Planning Area, and Old Florin Town Special Planning Area.
- Adopt the Florin Vineyard Community Plan and associated development projects.
- Initiate EIR for Cordova Hills Project, a proposed mixed-use community.
- Implement public review of Draft Development Code and Single-Family Design Guidelines.
- Reduce staffing and hours for public information and plan check counters.
- Consolidate all business license review and inspection activities in the Planning Department (formerly, the program was staffed in Planning, Neighborhood Services and Building Inspection).
- Reduce staffing for the preparation of staff reports.
- Reduce the number of Project Review Committee (PRC) meetings from four per month to two per month.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	8,204,650	8,459,275	9,077,590	9,066,141	6,878,893
Services & Supplies	3,500,432	3,531,696	3,805,609	3,231,685	2,535,975
Other Charges	502,811	263,496	295,016	131,930	97,799
Equipment	26,538	15,563	71,500	37,500	37,500
Interfund Charges	101,861	220,000	252,020	772,949	772,949
Intrafund Charges	2,410,991	2,418,413	2,616,252	2,444,910	2,225,972
<b>SUBTOTAL</b>	<b>14,747,283</b>	<b>14,908,443</b>	<b>16,117,987</b>	<b>15,685,115</b>	<b>12,549,088</b>
Interfund Reimb	-905,253	-2,748,322	-3,378,327	-2,556,718	-2,497,760
Intrafund Reimb	-2,381,532	-2,292,154	-2,271,757	-2,151,202	-1,894,016
<b>NET TOTAL</b>	<b>11,460,498</b>	<b>9,867,967</b>	<b>10,467,903</b>	<b>10,977,195</b>	<b>8,157,312</b>
Prior Yr Carryover	1,413,027	-42,388	-42,388	283,653	283,653
Revenues	4,825,257	5,679,488	5,913,314	5,700,475	5,953,714
<b>NET COST</b>	<b>5,222,214</b>	<b>4,230,867</b>	<b>4,596,977</b>	<b>4,993,067</b>	<b>1,919,945</b>
Positions	80.0	82.0	83.0	83.0	66.0
Comm Members	5.0	5.0	5.0	5.0	5.0

**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.

**MISSION:**

To improve quality of life for all members of the community by:

- Acquiring, managing and protecting park and open space lands.
- Educating the public on the uses and values of leisure time activities; the cultural and natural history of the County.
- Providing a broad range of recreational activities for the community's diverse populations.

**GOALS:**

- Provide affordable and accessible, clean and safe recreational activities and facilities for all.
- Protect natural habitats and the environment.
- Preserve cultural and historical resources.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Celebrated the Department's 50th Anniversary with a summer season of events and activities.
- Park Ranger peace officers achieved their Peace Officer Standards and Training (P.O.S.T.) Program certification.
- Purchased a ten-acre parcel located in River Bend Park previously owned by Camp Fire, Inc., and now known as Camp Fire Day Camp Site.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Adopt the American River Parkway Plan locally and forward to the State Legislature for adoption.
- Begin construction of Phase I of the Dry Creek Parkway Trail.
- Present Deer Creek Hills Master Plan and Environmental Impact Report to the Board of Supervisors for adoption.
- Respond to reduced budget allocation by developing a new operational plan that maximizes outside revenue sources, capitalizes on community support, partnerships and volunteers.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	0	0	200	500	500
Other Charges	0	74	506	10,649	10,649
<b>Total Finance Uses</b>	<b>0</b>	<b>74</b>	<b>706</b>	<b>11,149</b>	<b>11,149</b>
<b>Means of Financing</b>					
Fund Balance	0	206	206	1,149	1,149
Taxes	0	500	500	10,000	10,000
Use Of Money/Prop	0	517	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>1,223</b>	<b>706</b>	<b>11,149</b>	<b>11,149</b>

**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 acquisition of parkland.

**MISSION:**

To provide local and regional park maintenance and operation services within County Service Area 4B, including acquisition of parkland; and construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms.

**GOAL:**

Provide local and regional park maintenance and operation services for the area at a level permitted by available resources.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	2,692	5,492	16,842	4,000	4,000
Other Charges	0	0	1,500	0	0
Improvements	33,443	0	51,826	50,579	50,579
Interfund Charges	6,097	6,018	15,537	16,870	16,870
<b>Total Finance Uses</b>	<b>42,232</b>	<b>11,510</b>	<b>85,705</b>	<b>71,449</b>	<b>71,449</b>
Reserve Provision	0	0	0	5,500	5,500
<b>Total Requirements</b>	<b>42,232</b>	<b>11,510</b>	<b>85,705</b>	<b>76,949</b>	<b>76,949</b>
<b>Means of Financing</b>					
Fund Balance	106,915	74,784	74,784	70,376	70,376
Taxes	4,959	4,907	5,215	5,097	5,097
Use Of Money/Prop	4,664	2,132	5,120	1,414	1,414
Aid-Gov'n't Agencies	63	62	86	62	62
Charges for Service	88	0	0	0	0
Other Revenues	0	0	500	0	0
<b>Total Financing</b>	<b>116,689</b>	<b>81,885</b>	<b>85,705</b>	<b>76,949</b>	<b>76,949</b>

**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,86 which is reimbursed for these activities.
- Provides coordination and expertise on development of new park site.

**MISSION:**

To provide local recreation and park services to the south county and to the Wilton community.



**GOAL:**

Provide local recreation and park services for the area at a level permitted by available resources.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Celebrated the Wilton Centennial Celebration event in September 2008.
- Coordinated efforts with community members to establish a nonprofit organization to augment funding for the development of Wilton Community Park.
- Purchased and planted a living tree at the Wilton Fire Department in collaboration with community members.

**SIGNIFICANT CHANGES FOR 2009-10:**

Complete a design, funding strategy and implementation plan for Wilton Community Park, Phase 1.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No.4C-(Delta) 6492000		FUND: COUNTY SERVICE AREA 4C 561A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	57,244	44,397	61,525	65,713	65,713
Other Charges	0	3,206	13,144	13,144	13,144
Improvements	2,251	37,463	8,662	32,641	32,641
Interfund Charges	24,494	24,567	24,567	29,621	29,621
<b>Total Finance Uses</b>	<b>83,989</b>	<b>109,633</b>	<b>107,898</b>	<b>141,119</b>	<b>141,119</b>
<b>Means of Financing</b>					
Fund Balance	47,206	10,980	10,980	33,290	33,290
Taxes	22,602	22,418	20,359	23,395	23,395
Use Of Money/Prop	3,527	1,420	3,022	1,432	1,432
Aid-Gov'n't Agencies	294	282	274	282	282
Charges for Service	57,853	63,334	55,000	64,500	64,500
Other Revenues	0	9,446	18,220	18,220	18,220
Residual Eq Trn In	0	43	43	0	0
<b>Total Financing</b>	<b>131,482</b>	<b>107,923</b>	<b>107,898</b>	<b>141,119</b>	<b>141,119</b>

**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.

**MISSION:**

To provide safe, well-maintained parks and senior/community centers to the residents in the Delta region, and to implement senior programs and services at the Jean Harvie Senior and Community Center.

**GOAL:**

To provide safe and well-maintained parks and programs for the residents of the Delta region at a level permitted by available resources.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Coordinated and worked with local scout troop on Eagle Scout Beautification Project around the Community Center.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Secure funding for connecting into the public water system at Jean Harvie Community Center.
- Secure funding for lead paint abatement at the Jean Harvie Caretaker House.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: CSA No.4D-(Herald) 6493000		FUND: COUNTY SERVICE AREA 4D 562A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	14,745	3,514	4,906	5,630	5,630
Other Charges	3,000	0	0	0	0
Improvements	0	121	3,193	0	0
Interfund Charges	8,016	8,452	8,452	9,074	9,074
<b>Total Finance Uses</b>	<b>25,761</b>	<b>12,087</b>	<b>16,551</b>	<b>14,704</b>	<b>14,704</b>
Reserve Provision	0	0	0	716	716
<b>Total Requirements</b>	<b>25,761</b>	<b>12,087</b>	<b>16,551</b>	<b>15,420</b>	<b>15,420</b>
<b>Means of Financing</b>					
Fund Balance	13,639	3,372	3,372	3,241	3,241
Reserve Release	2,500	2,220	2,220	0	0
Taxes	8,762	8,672	9,863	10,983	10,983
Use Of Money/Prop	871	254	721	721	721
Aid-Gov'n't Agencies	112	109	125	175	175
Charges for Service	250	700	250	300	300
<b>Total Financing</b>	<b>26,134</b>	<b>15,327</b>	<b>16,551</b>	<b>15,420</b>	<b>15,420</b>

**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.

**MISSION:**

To provide local recreation and park services to the community within the south county.

**GOAL:**

To provide safe and well-maintained recreation and park services for the south county at a level permitted by available resources.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Increased the number of picnic reservations from eight in Fiscal Year 2007-08 to over twenty in Fiscal Year 2008-09.

**SIGNIFICANT CHANGES FOR 2009-10:**

- In collaboration with the Herald Fire Department, hire a new park maintenance aide to maintain the park.
- Secure funding for wood chips for the park playground.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	334	318	318	337	337
Interfund Charges	4,905	0	3,270	6,084	6,084
<b>Total Finance Uses</b>	<b>5,239</b>	<b>318</b>	<b>3,588</b>	<b>6,421</b>	<b>6,421</b>
Reserve Provision	0	1,174	1,174	1,000	1,000
<b>Total Requirements</b>	<b>5,239</b>	<b>1,492</b>	<b>4,762</b>	<b>7,421</b>	<b>7,421</b>
<b>Means of Financing</b>					
Fund Balance	906	1,490	1,490	3,047	3,047
Reserve Release	2,650	0	0	1,174	1,174
Taxes	2,956	2,950	3,013	2,941	2,941
Use Of Money/Prop	179	63	217	217	217
Aid-Govn't Agencies	38	37	42	42	42
<b>Total Financing</b>	<b>6,729</b>	<b>4,540</b>	<b>4,762</b>	<b>7,421</b>	<b>7,421</b>

**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.

**MISSION:**

To provide 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. The area, as maintained, enhances the quality of life of residents in the surrounding vicinity and helps create a positive image of the community as a whole.

**GOAL:**

Provide grounds maintenance for the area at a level permitted by available resources.

## 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 Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	5,445,734	5,599,710	6,219,490	5,442,280	5,442,280
Services & Supplies	2,214,180	2,128,695	2,766,960	2,385,520	2,385,520
Other Charges	13,856	18,772	24,250	27,450	27,450
Improvements	1,284,415	3,816,329	5,845,320	1,069,720	1,069,720
Equipment	142,297	54,143	68,000	40,000	40,000
Contingencies	0	0	1,578,490	1,328,733	1,328,733
<b>Total Finance Uses</b>	<b>9,100,482</b>	<b>11,617,649</b>	<b>16,502,510</b>	<b>10,293,703</b>	<b>10,293,703</b>
Reserve Provision	0	0	0	1,397,068	1,397,068
<b>Total Requirements</b>	<b>9,100,482</b>	<b>11,617,649</b>	<b>16,502,510</b>	<b>11,690,771</b>	<b>11,690,771</b>
<b>Means of Financing</b>					
Fund Balance	1,899,299	2,472,429	2,472,429	3,239,741	3,239,741
Taxes	4,347,708	4,254,663	4,295,530	3,759,670	3,759,670
Use Of Money/Prop	429,552	438,274	432,880	359,910	359,910
Aid-Gov'n't Agencies	267,371	1,002,617	1,465,440	176,140	176,140
Charges for Service	4,535,876	6,672,963	7,826,890	4,115,310	4,115,310
Other Revenues	58,345	74,492	0	40,000	40,000
Other Financing	7,878	168	0	0	0
Residual Eq Trn In	0	10,417	9,341	0	0
<b>Total Financing</b>	<b>11,546,029</b>	<b>14,926,023</b>	<b>16,502,510</b>	<b>11,690,771</b>	<b>11,690,771</b>
Positions	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.

**MISSION:**

To be responsive to the communities' needs for an enhanced quality of life and to advocate for positive social interaction by offering a variety of affordable recreation and learning opportunities to individuals of all ages and abilities: providing clean, safe, well-designed parks and facilities; strengthening community image and sense of place; supporting economic development; promoting health and wellness; fostering human development; increasing cultural unity; protecting environmental resources; facilitating community problem solving; and collaborating with community partners.

**GOALS:****Park Acquisition and Development:**

- Acquire sufficient park lands for present and future needs.
- Work closely with the City of Citrus Heights and the communities of Foothill Farms and Antelope to expand recreational opportunities, promote and enhance service delivery, and identify properties for acquisition.
- Assist in establishing multiuse trail and parkway systems within the District, consistent with the countywide system.
- Encourage the dedication of sufficient park lands and the provision of open space corridors associated with new development in an orderly manner harmonious with the District's Ten-Year Master Plan.
- Coordinate park site acquisition, development, and recreation programs with school districts, other special districts, county agencies, and related private organizations.

**Programming:**

- Provide recreational opportunities and facilities to meet the physical, social, environmental and cultural programming needs of the District residents.
- Foster community ownership by making District programs and facilities part of residents' lifestyles.
- Continue to expand recreational programs and opportunities conforming with public desire and the District's capabilities.

**Planning:**

- Plan for the improvement of existing parks and development of proposed parks, maintaining a balance between active and passive recreational opportunities.
- Seek public input on park issues in an effort to enhance awareness of the District, its facilities, programs and services.
- Anticipate needs and recognize trends and innovations in appropriate technology.



**GOALS (CONT.):****Planning (cont.):**

- Utilize financial resources efficiently and equitably.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Completed master plans for Arcade Creek Park Preserve and Northwoods Park.
- Completed paving project at Eugene H. Ahner Park.
- Began second phase construction at Robert Frost Park.
- Began parking lot expansion for Tempo Park.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Complete parking lot expansion project at Tempo Park.
- Replace roof and/or floor at Crosswoods Community Center.
- Replace booster pump for irrigation system at Eugene H. Ahner Park.
- Perform landscaping and playground surfacing at Robert Frost Park.
- Construct Americans with Disabilities Act (ADA) access path at Walerga Park.

## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Licenses/Permits	6,600	8,105	0	0	0
Use Of Money/Prop	103	0	0	0	0
Charges for Service	49,139,680	51,506,734	53,956,223	52,766,262	52,766,262
<b>Total Operating Rev</b>	<b>49,146,383</b>	<b>51,514,839</b>	<b>53,956,223</b>	<b>52,766,262</b>	<b>52,766,262</b>
Salaries/Benefits	31,079,066	33,763,751	35,940,600	34,483,427	34,483,427
Services & Supplies	15,178,401	15,343,193	16,548,114	16,263,007	16,263,007
Other Charges	382,466	428,457	577,728	797,776	797,776
Depreciation/Amort	69,974	84,407	121,000	97,501	97,501
Interfund Chgs/Reimb	595,457	683,354	729,767	431,901	431,901
Intrafund Chgs/Reimb	2,469,359	1,931,826	2,064,998	1,942,400	1,942,400
<b>Total Operating Exp</b>	<b>49,774,723</b>	<b>52,234,988</b>	<b>55,982,207</b>	<b>54,016,012</b>	<b>54,016,012</b>
Gain/Sale/Property	3,084	846	0	0	0
Aid-Gov'n't Agencies	1,652,651	991,103	1,555,000	1,279,000	1,279,000
Other Revenues	1,462	-11,571	850	750	750
Other Financing	0	815,444	921,597	0	0
<b>Total Nonoperating Rev</b>	<b>1,657,197</b>	<b>1,795,822</b>	<b>2,477,447</b>	<b>1,279,750</b>	<b>1,279,750</b>
Equipment	54,523	43,372	451,463	30,000	30,000
<b>Total Nonoperating Exp</b>	<b>54,523</b>	<b>43,372</b>	<b>451,463</b>	<b>30,000</b>	<b>30,000</b>
<b>Net Income (Loss)</b>	<b>974,334</b>	<b>1,032,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	372.0	361.5	360.0	335.6	335.6

**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 and maintains movable and fixed bridges.
- Provides maintenance of street trees and landscaped areas.
- Traffic Engineering and Operations.

**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.

**MISSION:**

To monitor, evaluate and continuously improve the transportation system by:

- Maintaining and operating the existing infrastructure to design standards.
- Respecting the environment during daily activities.
- Cooperating with others to address common interests.
- Planning, designing and constructing transportation facilities to accommodate a changing community.
- Using public funds responsibly.
- Informing and educating customers regarding transportation issues.

**GOALS:**

- Increase customer awareness of services provided to communities through a multimedia campaign.
- Utilizing a seven-to-ten-year repair or replacement program, maintain the quality of all regulatory, warning and guide signs.
- Prevent the deterioration of paved surfaces, improve drainage and insure visibility of roadside markers and signs by controlling vegetation growth along streets and highways.
- Reduce delays and increase the average speed over the length of a given corridor to improve travel times.
- Continue to develop the Project Management Office leading to improved efficiencies in planning, budgeting and tracking of projects.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Provided financial support to the Department of Neighborhood Services as well as support for one staff position at the North Area Service Center.
- Removed 349,312 square feet of graffiti and reset/replaced 14,433 street signs. Maintained 2,209 centerline miles of roads, 450 traffic signals, and 100 bridges.
- Continued financial support for the new Bridges/Clean Sweep program which maintains and operates all County bridges and guardrails as well as sweeping major and residential streets countywide. The program also responds to hazardous materials incidents countywide.
- Continued to develop a campaign using various forms of media and other resources to increase the public's awareness of DOT projects.
- Participated in the development and maintenance of Sacramento County's Business Plan and Performance Measurements.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Continue to analyze the organizational and operational needs of the department in the changing economic environment.
- Unfunded an additional 26.9 positions, bringing the total number of unfunded positions in the department to 52.9.
- Revenue sources are as follows:

Road Fund	\$44,984,450
Transportation Sales Tax	4,515,612
City Services	1,291,000
County Service Area No. 1	1,169,075
Water Agency	337,000
Developer Fees	72,626
Other	<u>1,676,249</u>
	\$54,046,012

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	2,704,661	2,732,392	3,488,473	3,056,588	3,056,588
Other Charges	152,354	153,378	157,000	184,500	184,500
<b>Total Finance Uses</b>	<b>2,857,015</b>	<b>2,885,770</b>	<b>3,645,473</b>	<b>3,241,088</b>	<b>3,241,088</b>
Reserve Provision	0	785,318	785,318	307,934	307,934
<b>Total Requirements</b>	<b>2,857,015</b>	<b>3,671,088</b>	<b>4,430,791</b>	<b>3,549,022</b>	<b>3,549,022</b>
<b>Means of Financing</b>					
Fund Balance	-49,836	1,486,561	1,486,561	924,499	924,499
Taxes	389,954	386,548	166,500	300,534	300,534
Use Of Money/Prop	61,649	62,376	17,000	27,000	27,000
Aid-Gov'n't Agencies	4,872	4,747	3,000	3,000	3,000
Charges for Service	2,285,306	2,359,907	2,135,000	2,230,000	2,230,000
Other Revenues	1,618,587	72,111	622,730	63,989	63,989
<b>Total Financing</b>	<b>4,310,532</b>	<b>4,372,250</b>	<b>4,430,791</b>	<b>3,549,022</b>	<b>3,549,022</b>

**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.

**MISSION:**

To provide street and highway safety lighting services in the Unincorporated Area of Sacramento County and in the City of Rancho Cordova, using special assessment financing.

**GOAL:**

Insure the safety of residents and visitors by maintaining the street and highway safety lighting systems in the County at optimal operating capacity.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Suspended Road Fund Contribution to CSA-1 Unincorporated Area Zone 1 due to revenue decline in Road Fund.
- Continued testing of “induction” lighting, which was funded by the Pacific Gas and Electric Smart Meter Program.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Service levels continue to be challenged due to increases in operation costs (specifically electrical rates) and stagnant revenues.
- Due to Road Fund revenue decline, no contributions will be made to CSA Zone 1.

# LANDSCAPE MAINTENANCE DISTRICT

3300000

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	763,206	733,052	870,288	803,108	803,108
Other Charges	6,936	6,995	7,000	7,000	7,000
<b>Total Finance Uses</b>	<b>770,142</b>	<b>740,047</b>	<b>877,288</b>	<b>810,108</b>	<b>810,108</b>
Reserve Provision	0	10,702	10,702	0	0
<b>Total Requirements</b>	<b>770,142</b>	<b>750,749</b>	<b>887,990</b>	<b>810,108</b>	<b>810,108</b>
<b>Means of Financing</b>					
Fund Balance	140,037	44,501	44,501	106,338	106,338
Reserve Release	163,101	0	0	0	0
Use Of Money/Prop	15,072	6,826	6,000	3,770	3,770
Charges for Service	496,357	504,185	490,000	500,000	500,000
Other Revenues	0	300,000	347,489	200,000	200,000
<b>Total Financing</b>	<b>814,567</b>	<b>855,512</b>	<b>887,990</b>	<b>810,108</b>	<b>810,108</b>

**PROGRAM DESCRIPTION:**

- The Landscape Maintenance District (LMD) provides funding for the maintenance of approximately two 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.
  - Maintenance, repair and replacement of irrigation heads, valves, backflow preventors, pumps and controllers.
  - Plant material replacement.



**PROGRAM DESCRIPTION (CONT.):**

- 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.

**MISSION:**

To maintain the landscaped corridors, medians and natural open spaces in the Unincorporated Area of Sacramento County using special assessment financing.

**GOAL:**

Maintain a landscaped environment that is safe, conservation-oriented and aesthetically pleasing to enhance the quality of life for Sacramento County residents.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Increased Road Fund contribution to LMD to \$400,000 because of higher than anticipated landscape and water contract costs.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Service levels continue to be challenged due to increases in operation costs (specifically water rates) and stagnant revenues.
- Decrease in Road Fund Contribution to LMD to \$200,000 due to Road Fund revenue decline.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2900000 Roads DEPARTMENT HEAD: MICHAEL PENROSE CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Public Ways FUND: ROAD			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	69,276,826	62,790,450	83,803,061	88,745,731	88,745,731
Other Charges	1,790,970	1,241,592	1,627,289	2,549,308	2,549,308
Interfund Reimb	-11,604,088	-12,293,115	-13,136,354	-15,840,839	-15,840,839
<b>Total Finance Uses</b>	<b>59,463,708</b>	<b>51,738,927</b>	<b>72,293,996</b>	<b>75,454,200</b>	<b>75,454,200</b>
<b>Means of Financing</b>					
Fund Balance	11,233,955	-4,760,995	-4,760,995	-1,273,625	-1,273,625
Taxes	443,441	1,451,825	1,209,060	775,575	775,575
Licenses/Permits	1,377,286	1,585,603	1,225,000	1,763,900	1,763,900
Fines/Forfeitures/Penalties	23	0	0	0	0
Use Of Money/Prop	602,568	503,965	730,670	555,000	555,000
Aid-Gov'n't Agencies	42,623,437	52,155,287	69,244,987	60,361,494	60,361,494
Charges for Service	384,070	280,982	460,500	172,000	172,000
Other Revenues	2,760,090	865,438	4,164,553	13,099,856	13,099,856
Residual Eq Trn In	0	20,221	20,221	0	0
<b>Total Financing</b>	<b>59,424,870</b>	<b>52,102,326</b>	<b>72,293,996</b>	<b>75,454,200</b>	<b>75,454,200</b>

**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:
  - 2,202 centerline miles of county roadways.
  - 438 actuated signalized intersections.
  - 5 fire station signals.
  - 45 warning flashers.
  - 35 pedestrian signals.
  - 4 movable bridge signals.

**PROGRAM DESCRIPTION (CONT.):**

- 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.
- 150 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 forty-four closed circuit television cameras and five Dynamic Message Signs (eleven cameras are shared with Rancho Cordova).

**MISSION:**

To provide financing from gasoline taxes, sales tax receipts and other sources for construction and maintenance of the county's transportation system.

**GOALS:**

- Continue to monitor, evaluate, maintain and improve the transportation system to promote safety and efficiency of movement throughout the County of Sacramento.
- Continue construction and maintenance of various transportation projects including asphalt/concrete overlays, bridges, corridor enhancements and bikeways.
- Monitor expenses and revenues to insure proper reimbursement from multiple funding sources.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09**

- Completed the Asphalt/Concrete Overlay Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) – Phase II project. Project locations were Bell Street – El Camino Avenue to Marconi Avenue; Fair Oaks Boulevard – Winding Way to Sunset Avenue; French Road – Gerber Road to Florin Road; La Riviera Drive – Salmon Falls Drive to Folsom Boulevard; Main Avenue – Madison Avenue to Greenback Lane and Q Street – 34th Street to Watt Avenue.
- Completed Phase I of the Curb, Gutter and Sidewalk Replacement 2007-08 project. Curb, gutter and sidewalk repair projects will be done in three phases, utilizing Tobacco Litigation Settlement Refunding (TLSR) Bonds money.
- Completed Sidewalk Ramp Improvement Project – District III. This project enhanced both pedestrian safety and accessibility by installing Americans with Disabilities Act (ADA) sidewalk curb ramps at various intersections within the Carmichael community and the La Riviera area.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Completed the Franklin Boulevard Streetscape. This project provided streetscape, landscape and gateway enhancements along the Franklin Boulevard corridor between 47th Avenue and Florin Road. This project used Federal funding from the Regional Surface Transportation Program (RSTP) and the Sacramento Housing and Redevelopment Agency.
- Expended \$39.6 million on continued maintenance of pavement, street lights and signals with reimbursement of \$10.5 million from the Transportation Sales Tax Fund.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Begin the American Recovery and Reinvestment Act (ARRA) Traffic Signal System Upgrade project. This project consists of replacement of approximately 100 traffic signal cabinets and controllers on existing concrete bases, replacement of approximately twenty-three existing closed circuit television (CCTV) cameras with new IP (digital) cameras, installation of approximately ninety new IP cameras on existing traffic signal poles and installation of both copper and fiber optic Signal Interconnect Cable in new conduits and pull boxes. Also included is the installation of a new traffic signal coordination system (computer system) at the existing Sacramento County Traffic Operations Center (TOC). This project will use Federal funding from the ARRA.
- Begin construction phase of the North Kiefer Boulevard project. This project will provide a disconnection for vehicle access to North Kiefer Boulevard from Kiefer Boulevard by installing a cul-de-sac bulb on North Kiefer Boulevard. This project will also install a new traffic signal at the "T" intersection of Kiefer Boulevard at Tallyho Drive (east). Other improvements include the installation of curb, gutter, sidewalk and asphalt paving that will connect the existing sidewalk improvements on the north side of Kiefer Boulevard from Arderly Court, east to the intersection at Kiefer Boulevard and Tallyho Drive (east). Existing sidewalk ramps at the intersection will be upgraded to comply with current ADA Standards. Landscaping will be included in the cul-de-sac area. Slurry seal and new striping will be included throughout the length of the project.
- Begin the construction phase of the Pavement Stimulus project. This project provides for repairing deteriorated pavement sections (base repair), placing a rubberized or conventional asphalt concrete overlay, installing ADA curb ramps, restriping the roadway and other improvements necessary to complete the overlay. The various arterial and collector roadways to be repaired are those specified in the Department's 2008 Transportation Improvement and Program Guide (TIPG) or are roadway prioritized based on the existing Pavement Condition Index.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2910000 Roadways DEPARTMENT HEAD: MICHAEL PENROSE CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Public Ways FUND: ROADWAYS			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	1,592,435	5,174,398	9,046,476	559,800	559,800
Other Charges	18,540	213,469	350,000	16,407	16,407
Interfund Charges	964,048	25,826	4,752,873	29,465,394	29,465,394
Interfund Reimb	-133,126	-3,179,230	-1,884,171	-12,751,701	-12,751,701
<b>Total Finance Uses</b>	<b>2,441,897</b>	<b>2,234,463</b>	<b>12,265,178</b>	<b>17,289,900</b>	<b>17,289,900</b>
Reserve Provision	2,281,473	5,429,142	5,429,142	14,334,533	14,334,533
<b>Total Requirements</b>	<b>4,723,370</b>	<b>7,663,605</b>	<b>17,694,320</b>	<b>31,624,433</b>	<b>31,624,433</b>
<b>Means of Financing</b>					
Fund Balance	8,873,406	11,655,524	11,655,524	7,145,864	7,145,864
Reserve Release	23,042	0	0	23,115,053	23,115,053
Licenses/Permits	6,086,939	2,345,947	5,269,999	532,516	532,516
Use Of Money/Prop	1,361,694	698,358	622,000	701,000	701,000
Aid-Gov'n't Agencies	0	-146,848	0	0	0
Charges for Service	301	0	0	0	0
Other Revenues	156,593	174,013	146,797	130,000	130,000
Residual Eq Trn In	0	5,918	0	0	0
<b>Total Financing</b>	<b>16,501,975</b>	<b>14,732,912</b>	<b>17,694,320</b>	<b>31,624,433</b>	<b>31,624,433</b>

**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.

**PROGRAM DESCRIPTION (CONT.):**

- Sacramento County has three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Sacramento County Transportation Development 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.

**MISSION:**

To provide financing through building permit fees for needed transportation infrastructure improvements within specified fee districts in Sacramento County.

**GOAL:**

Using fees collected from developers, construct and maintain roads at a level that promotes and supports well-planned housing and business development.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Received approximately \$3.2 million from the Transportation Sales Tax Fund for the South Watt Avenue at State Route 16 to Kiefer Boulevard project.
- Completed the South Watt Avenue at State Route 16 to Kiefer Boulevard project. This project widened South Watt Avenue from two to five lanes with landscaped medians and left turn lanes between Kiefer Boulevard and State Route 16 in the Rosemont area. This project also installed a traffic signal at South Watt Avenue and Canberra Drive.
- During Fiscal Year 2008-09 the Department of Transportation completed a comprehensive update to the Sacramento County Transportation Development Fee Program (SCTDF). This update adopted a new capital improvement program for SCTDF funded projects including roadway improvements, public transit improvements and bicycle and pedestrian facilities; revised the geographical fee district boundaries to reflect jurisdictional changes since the prior (1993) fee was adopted; and adopted a new development fee schedule based on updated development projections and project cost estimates. The SCTDF and implementing ordinance were approved by the Board of Supervisors on December 16, 2008. The ordinance and new fee schedule went into effect on February 16, 2009.

**SIGNIFICANT CHANGES FOR 2009-10:**

Transfer \$15.1 million to the Transportation Sales Tax Fund to finance road improvements for Elverta Road, Elkhorn Boulevard, Fair Oaks Boulevard and Hazel Avenue.

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 2930000 Rural Transit Program			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: PUBLIC WAYS & FACILITIES ACTIVITY: Transportation Systems FUND: PUBLIC WORKS TRANSIT PROGRAM			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	130,673	256,883	910,497	490,457	490,457
Other Charges	1,730,879	1,814,694	7,342,973	167,930	167,930
Equipment	313,996	204,432	650,000	550,000	550,000
<b>Total Finance Uses</b>	<b>2,175,548</b>	<b>2,276,009</b>	<b>8,903,470</b>	<b>1,208,387</b>	<b>1,208,387</b>
<b>Means of Financing</b>					
Fund Balance	41,550	-315,804	-315,804	-278,423	-278,423
Taxes	0	784,473	7,718,774	442,410	442,410
Use Of Money/Prop	36,200	10,717	10,300	2,200	2,200
Aid-Gov'n't Agencies	1,204,677	1,041,529	1,330,000	882,000	882,000
Charges for Service	150,536	145,411	160,000	160,000	160,000
Other Financing	482	15,456	200	200	200
<b>Total Financing</b>	<b>1,433,445</b>	<b>1,681,782</b>	<b>8,903,470</b>	<b>1,208,387</b>	<b>1,208,387</b>

## 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 include dial-a-ride and fixed-route transit services. 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.

**MISSION:**

To continuously improve, operate, and maintain a safe and efficient rural transit system that serves our citizens and commerce not otherwise served by Regional Transit.

**GOALS:**

- To increase awareness and encourage the community to avail the transit services provided.
- To implement the short range transit plan and fulfill the Sacramento Area Council of Governments (SACOG) identified unmet transit needs.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Issued a Request for Proposal and awarded a new four-year, eight-month contract for South County Transit/Link (SCT/Link) Services to Storer Transit Systems.
- Negotiated a new cost sharing agreement with the City of Galt. The City of Galt now supplies fuel at their maintenance yard, allowing for bulk purchase and savings in fuel taxes.
- Completed the purchase of three new service buses for SCT/Link.
- Discontinued the four fixed bus routes inside Galt City limits, due to below standard performance measures of efficiency.
- East County Transit issued a Request for Proposal and a Purchase Order for the replacement of one commuter bus.
- Amended contract with Amador Regional Transit Systems to extend service through June 2010.
- Began reporting to the National Transit Database.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Delivery of replacement commuter bus for East County Transit, which was requested in Fiscal Year 2008-09.
- Purchase a second commuter bus for East County Transit with the America Recovery and Reinvestment Act (ARRA) grant.
- Negotiate a new service contract for East County Transit.
- Addition of Saturday service on the SCT/Link Highway 99 route.



## 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			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	33,065,259	31,347,350	80,418,677	36,861,784	36,861,784
Other Charges	1,594,693	1,174,577	8,526,405	11,127,554	11,127,554
Interfund Charges	11,737,214	15,020,525	15,020,525	14,233,445	14,233,445
Interfund Reimb	-1,541,790	-410,175	-5,752,873	-15,106,299	-15,106,299
<b>Total Finance Uses</b>	<b>44,855,376</b>	<b>47,132,277</b>	<b>98,212,734</b>	<b>47,116,484</b>	<b>47,116,484</b>
<b>Means of Financing</b>					
Fund Balance	341,400	-11,255,401	-11,255,401	-36,279,241	-36,279,241
Taxes	6,356,601	35,525,130	57,620,445	49,156,142	49,156,142
Use Of Money/Prop	295,218	176,366	200,000	120,000	120,000
Aid-Gov'n't Agencies	13,418,728	9,970,903	43,902,690	23,380,583	23,380,583
Other Revenues	304,822	286,354	7,745,000	10,739,000	10,739,000
Residual Eq Trn In	0	41,219	0	0	0
<b>Total Financing</b>	<b>20,716,769</b>	<b>34,744,571</b>	<b>98,212,734</b>	<b>47,116,484</b>	<b>47,116,484</b>

## 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.):**

- Sacramento County has three major funding sources for road activities: Road Fund, Sacramento Roadways Fund (Sacramento County Transportation Development 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 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.

**MISSION:**

To increase public safety and enhance the quality of life of Sacramento County’s residents by providing essential countywide roadway improvements using transportation sales tax proceeds.

**GOAL:**

Repair existing roadways, construct new highways and local streets, expand public transit, relieve traffic congestion, and improve air quality using Transportation Sales Tax funding.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Began construction of the Bradshaw Road – Calvine Road to Florin Road Project. This project will widen Bradshaw Road from two lanes to four lanes between Calvine Road and Florin Road in the Vineyard Area. This project proposes to construct two additional traffic lanes, a raised landscaped median and paved shoulder to accommodate bicycle and pedestrian facilities. This project will also replace the bridges at Laguna Creek and at Gerber Creek. A separate cooperative project between the County and the developer is proposed for the widening of the roadway, installation of infrastructure and the modification of the traffic signal at the intersection of Bradshaw Road and Gerber Road. The projects are part of the Roadway Development Fee Capital Improvement Plan.
- Began construction of the Hazel Avenue Widening Project. Phase I of this project proposes to widen Hazel Avenue from four to six lanes over the American River Bridge from US 50 to Curragh Downs Drive. The project includes the construction of new bicycle and pedestrian facilities including bike lanes and a barrier separating bicycle/pedestrian/equestrian modes from vehicle traffic on the bridge over the American River, California Highway Patrol (CHP) enforcement area, improved connection to Folsom Lake Bike Trail, architectural treatments on bridge and decorative street lighting. Also included are traffic signal modifications at Curraugh Downs Drive.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- Completed Countywide Sidewalk Continuity Project Phase II. This project constructed sidewalks to fill in gaps at nine locations in District 3 in accordance with the Sidewalk Construction Project Priority List. Included were locations where pedestrian volumes and adjacent vehicle volumes are relatively high and where it is unlikely that property development or redevelopment would occur in the near future. Project locations were Annadale Lane – Auburn Boulevard to Edison Avenue; El Camino Avenue – Burgundy Way to Chicken Ranch Slough; Northrup Avenue – Howe Avenue to Bell Avenue; Watt Avenue – Greenview Lane to Robertson Avenue; Watt Avenue – William Way and West Way; Edison Avenue – west of Watt Avenue; Edison Avenue – east of Watt Avenue; Fulton Avenue at Carson Way and Watt Avenue – Kentfield Drive to Chenu Avenue.
- Financed \$10.5 million for Road Fund maintenance projects through the Transportation Sales Tax Fund.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Begin the construction of the Intersection Improvements – Disabled Access, Phase IV. This project provides for the development and implementation of audible signals and other Americans with Disabilities Act (ADA) compliant upgrades at various locations throughout the County of Sacramento. The audible signals will be installed in accordance with the latest County Standards and current ADA requirements. The locations are based on citizen requests, the ADA Transition Plan (Priority List) and as recommended by the County's Physical Access Subcommittee (PASC) of the Disability Advisory Committee. Locations may be added or deleted based on the PASC's subsequent recommendations.
- Continue the design phase of the Watt Avenue at U.S. Highway 50 Interchange. This is a State Highway improvement project to modify the existing interchange on State Route 50 at Watt Avenue and the intersection of Folsom Boulevard and Watt Avenue and construct improvements in the Watt Avenue corridor between the American River and State Route 16. This project proposes to reconfigure the existing cloverleaf (L-10) interchange to a partial cloverleaf (L-9); realign and widen freeway ramps and install metering signals; provide a northbound and southbound auxiliary lane on Watt Avenue between US Highway 50 interchange and Manlove Avenue; widen the existing Watt Avenue over-crossing; construct improvements to support bus rapid operations in the corridor and construct separated northbound and southbound bicycle/pedestrian pathways along Watt Avenue between La Riviera Drive and the Folsom Boulevard intersection. Partial funding has been approved for this project from the State Traffic Congestion Relief Program (TCRP), federal funding sources and Measure A Sales Tax.
- Begin the construction phase of Countywide Sidewalk Continuity Project Phase III. This project will construct sidewalks to fill in gaps at up to ten locations in accordance with the Sidewalk Construction Project Priority List. These include locations where pedestrian volumes and adjacent vehicle volumes are relatively high and where it is unlikely that property development or redevelopment will occur in the near future. The first five locations are: Alta Arden Expressway at Morse Avenue, East Parkway south of Florin Road, Gerber Road at Power Inn Road, Calvine Road at Central California Traction Company (CCTC) Railroad and Sierra Boulevard – Fulton Avenue to Howe Avenue.

# REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY)

2200000/  
2250000

## SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		FUND: REFUSE ENTERPRISE (051A) (051B) (051C) (051D) (052A)			
SCHEDULE 11-OPERATIONS OF PUBLIC SERVICE ENTERPRISE FUND FISCAL YEAR: 2009-10		ACTIVITY: Refuse Operations 2200000 and Capital Outlay 2250000			
Operating Details	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Charges for Services	57,243,268	59,449,085	62,755,700	63,823,584	63,953,584
Other Revenues	7,947,313	7,105,317	6,612,505	5,941,740	6,171,740
Total Operating Revenues	65,190,581	66,554,402	69,368,205	69,765,324	70,125,324
<b>OPERATING EXPENSES</b>					
Salaries/Benefits	24,235,069	24,524,954	27,008,938	26,786,612	25,729,888
Services & Supplies	25,985,609	29,146,958	32,020,468	27,223,317	28,341,918
Debt Retirement	1,275,000	1,310,000	1,310,000	1,355,000	1,355,000
Taxes/Licenses/Assessments	23,838	26,019	5,100	42,000	42,000
Other Charges	5,952,016	5,935,158	6,186,878	6,472,448	6,387,890
Interfund Charges/Reimb	78,939	4,755,717	5,105,760	2,904,817	4,260,084
Total Operating Expenses	57,550,472	65,698,806	71,637,144	64,784,194	66,116,780
Net Operating Income (Loss)	7,640,109	855,596	-2,268,939	4,981,130	4,008,544
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Interest Income	2,937,286	1,460,272	1,483,100	1,033,000	1,033,000
Interest Expense	-1,010,683	-1,084,942	-1,166,326	-1,124,112	-1,124,112
Gain on Sale of Personal Property	292,442	254,043	80,000	100,000	100,000
Aid-Gov'n't Agencies	535,971	233,921	341,000	3,000	3,000
Residual Equity Transfer In	0	2,304,275	2,300,000	0	0
Other Revenue/Expenses	0	-197,631	0	0	-230,000
Total Nonoperating Revenues (Expenses)	2,755,016	2,969,938	3,037,774	11,888	-218,112
NET INCOME (LOSS)	10,395,125	3,825,534	768,835	4,993,018	3,790,432
Positions	289.0	290.0	289.0	290.0	290.0
Memo Only:					
Land	9,441,806	8,450,444	5,220,830	0	0
Improvements	4,381,376	257,670	100,000	4,242,460	4,242,460
Equipment	1,868,733	10,662,114	9,540,000	4,771,550	4,771,550
Total Capital	15,691,915	19,370,228	14,860,830	9,014,010	9,014,010
<b>RESERVES AT YEAR END</b>					
Working Capital Reserve	7,771,586	6,201,237	6,201,237	3,882,717	3,407,175
Regional Solid Waste (SWA)	1,622,731	1,092,244	1,092,244	215,244	366,141
Disposal Closure	14,655,439	15,794,531	15,794,531	16,384,531	16,282,465
Rate Stabilization Reserve	8,141,228	8,395,802	8,395,802	8,095,802	8,095,802
Keifer Wetlands Preserve	815,466	862,323	862,323	898,979	893,633
Capital Outlay Reserve-General	2,130,469	3,581,086	3,581,086	3,597,438	8,238,857
Capital Outlay Reserve-Projects	3,651,335	3,651,335	3,651,335	3,651,335	3,651,335
Capital Outlay Reserve-Equipment	1,175,395	1,990,861	1,990,861	1,990,861	1,990,861
Total Reserves	39,963,649	41,569,419	41,569,419	38,716,907	42,926,269

## **REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000**

### **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 in the unincorporated area south of Calvine Road through June 30, 2014.
  - Service provider for regional landfill and transfer station operations, household hazardous waste drop-off, electronic waste drop-off, neighborhood cleanup (bulky waste collection) and illegal dumping cleanup.

### **MISSION:**

- The DWMR will pursue its mission with the following guiding principles:
  - Protection of public health and safety.
  - Protection of the environment and good stewardship of natural resources.
  - Protection of consumers and businesses with respect to the cost of service and fair business practices in solid waste management.
- Our mission is to continually improve customer satisfaction by providing safe, cost effective, efficient and environmentally sound solid waste system services through:
  - Collection of residential garbage.
  - Curbside recycling collection.
  - Curbside green waste collection.
  - Neighborhood cleanup services (bulky waste collection).
  - Transfer operations.
  - Landfill operations.
  - Household hazardous waste services.
  - Education and information services.
  - Management, engineering, planning and support services.

## **REFUSE ENTERPRISE (OPERATIONS AND CAPITAL OUTLAY) 2200000/ 2250000**

### **GOALS:**

- Manage the Capital Improvement Program to assure timely equipment replacement and infrastructure improvements.
- Begin and/or continue the following capital projects:
  - Kiefer Landfill Bufferland Property Development.
  - North Area Recovery Station Master Plan.
  - Kiefer Landfill Flare Improvement and Land Gas Delivery Project.
  - Kiefer Landfill gas system expansion and leachate recirculation system.

### **SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Finished the construction of the Kiefer Landfill Module 3, Phases 1 and 2 Liner project adding approximately thirty-eight acres of available landfill space.
- Implemented a re-route of residential collection routes to improve operating efficiency.

### **SIGNIFICANT CHANGES FOR 2009-10:**

- Complete landfill flare and gas system improvements allowing pursuit of additional landfill gas sales contracts.
- Re-negotiate power purchase agreement with SMUD to increase revenue.
- Complete design on first phase of North Area Recovery Station master plan improvements.

## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Fines/Forefeitures/Penalties	17,255	16,123	0	0	0
Use Of Money/Prop	-56	0	0	0	0
Charges for Service	37,961,807	25,003,100	29,060,696	25,378,613	25,378,613
<b>Total Operating Rev</b>	<b>37,979,006</b>	<b>25,019,223</b>	<b>29,060,696</b>	<b>25,378,613</b>	<b>25,378,613</b>
Salaries/Benefits	24,776,105	15,006,824	17,684,656	15,246,702	15,246,702
Services & Supplies	3,344,975	3,415,728	8,923,933	7,262,161	7,262,161
Other Charges	295,418	188,445	262,926	249,568	249,568
Depreciation/Amort	26,795	17,162	24,865	5,000	5,000
Interfund Chgs/Reimb	0	0	1,600,000	1,600,000	1,600,000
Intrafund Chgs/Reimb	1,956,939	1,004,633	1,123,433	1,015,182	1,015,182
<b>Total Operating Exp</b>	<b>30,400,232</b>	<b>19,632,792</b>	<b>29,619,813</b>	<b>25,378,613</b>	<b>25,378,613</b>
Interest Income	0	1,626	0	0	0
Other Revenues	216,466	-1,638,950	0	0	0
Other Financing	0	559,117	559,117	0	0
<b>Total Nonoperating Rev</b>	<b>216,466</b>	<b>-1,078,207</b>	<b>559,117</b>	<b>0</b>	<b>0</b>
Loss/Disposition-Asset	0	18,923	0	0	0
Equipment	0	5,664	0	0	0
<b>Total Nonoperating Exp</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Income (Loss)</b>	<b>7,795,240</b>	<b>4,283,637</b>	<b>0</b>	<b>0</b>	<b>0</b>
Positions	271.0	168.0	167.0	155.1	155.1

**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.

**MISSION:**

To ensure an adequate and reliable supply of potable water, and to minimize flooding and pollution from stormwater runoff.

**GOAL:**

Provide water services, including potable water and drainage maintenance functions, in a reliable, cost effective and efficient manner in support of the Sacramento County Water Agency (SCWA) and the Stormwater Utility District.

**SIGNIFICANT CHANGES FOR 2008-09:**

One-hundred and four Department of Water Resources employees will direct-charge their time to the Water Agency Enterprise Fund. Position counts reflect this change in accounting methodology. Previously, employees charged their time to Fund 033A and, through labor rates, their time in addition to overhead was charged to the appropriate program.



**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	80,393	89,804	102,270	109,389	109,389
Other Charges	0	0	0	488,000	488,000
Interfund Reimb	0	0	0	-410	-410
<b>Total Finance Uses</b>	<b>80,393</b>	<b>89,804</b>	<b>102,270</b>	<b>596,979</b>	<b>596,979</b>
Reserve Provision	70,588	0	0	0	0
<b>Total Requirements</b>	<b>150,981</b>	<b>89,804</b>	<b>102,270</b>	<b>596,979</b>	<b>596,979</b>
<b>Means of Financing</b>					
Fund Balance	83,193	17,174	17,174	6,243	6,243
Reserve Release	0	30,831	30,831	571,049	571,049
Use Of Money/Prop	84,963	48,042	54,265	19,687	19,687
<b>Total Financing</b>	<b>168,156</b>	<b>96,047</b>	<b>102,270</b>	<b>596,979</b>	<b>596,979</b>

**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.

**MISSION:**

To administer a program established and funded by the developers of the Beach Stone Lakes area to provide a portion of the cost of a flood control project to reduce flooding in the area and to provide flood insurance for local residents impacted by the project.

**GOAL:**

To reduce the risk of damages that could occur as a result of development project generated increases in the one hundred year flood depths.

**SIGNIFICANT CHANGES FOR 2009-10:**

Funding will be provided through an agreement among the County of Sacramento, United States Fish and Wildlife Service, and Ducks Unlimited to support the removal and replacement of culvert crossings on the Southern Pacific Cut Waterway in southern Sacramento County.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: No Vineyard Station Right of Way 2818000		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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	9,906	0	594,988	80,330	80,330
Total Finance Uses	9,906	0	594,988	80,330	80,330
Means of Financing					
Fund Balance	16,814	51,644	51,644	80,330	80,330
Use Of Money/Prop	24,746	8,303	15,738	0	0
Other Revenues	19,990	0	525,179	0	0
Residual Eq Trn In	0	2,427	2,427	0	0
Total Financing	61,550	62,374	594,988	80,330	80,330

**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 funds the right-of-way acquisition program.

**MISSION:**

To administer the right-of-way acquisition program for the North Vineyard Station Specific Plan area.

**GOAL:**

Coordinate right-of-way acquisitions for the North Vineyard Station Specific Plan area.

**SIGNIFICANT CHANGES FOR 2009-10:**

This fund is scheduled to be closed due to lack of activity and will be merged with the North Vineyard Station Supplemental Drainage fund in Sacramento County Water Agency Zone 11A.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	612	35,788	157,313	63,579	63,579
Other Charges	0	553	50,000	50,000	50,000
<b>Total Finance Uses</b>	<b>612</b>	<b>36,341</b>	<b>207,313</b>	<b>113,579</b>	<b>113,579</b>
Reserve Provision	100,237	0	0	0	0
<b>Total Requirements</b>	<b>100,849</b>	<b>36,341</b>	<b>207,313</b>	<b>113,579</b>	<b>113,579</b>
<b>Means of Financing</b>					
Fund Balance	-53,138	-13,116	-13,116	34,001	34,001
Reserve Release	0	50,129	50,129	44,332	44,332
Use Of Money/Prop	40,125	25,149	20,300	10,246	10,246
Charges for Service	100,746	63,208	150,000	25,000	25,000
<b>Total Financing</b>	<b>87,733</b>	<b>125,370</b>	<b>207,313</b>	<b>113,579</b>	<b>113,579</b>

**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.

**MISSION:**

To administer a program established and funded by the developers of the Sunridge Specific Plan area that is intended to reduce the potential economic impacts on local land owners as a result of groundwater production from the North Vineyard Well Field.

**GOAL:**

Ensure that landowners who own and operate private wells in the vicinity of the North Vineyard Well Field are not financially impacted by the well field's operation by establishing this fund to offset costs of well rehabilitation or replacement.

## SCHEDULE:

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

UNIT: Storm Water Utility  
3220001

FUND: STORMWATER UTILITY DISTRICT  
322A

SCHEDULE 16C  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	30,714,223	28,273,247	36,899,654	31,374,992	31,374,992
Other Charges	4,040,257	3,232,062	4,786,705	4,010,574	4,010,574
Land	0	0	0	10,000	10,000
Equipment	2,035	23,652	440,322	0	0
Interfund Reimb	-7,808,584	-7,288,525	-9,998,293	-8,589,918	-8,589,918
<b>Total Finance Uses</b>	<b>26,947,931</b>	<b>24,240,436</b>	<b>32,128,388</b>	<b>26,805,648</b>	<b>26,805,648</b>
Reserve Provision	29,239,800	28,787,155	28,787,155	27,507,076	27,507,076
<b>Total Requirements</b>	<b>56,187,731</b>	<b>53,027,591</b>	<b>60,915,543</b>	<b>54,312,724</b>	<b>54,312,724</b>
<b>Means of Financing</b>					
Fund Balance	10,867,502	7,578,974	7,578,974	5,852,511	5,852,511
Reserve Release	25,978,743	28,388,973	28,388,973	24,551,420	24,551,420
Use Of Money/Prop	842,394	463,017	586,477	174,197	174,197
Aid-Gov'n't Agencies	888,303	193,090	367,100	11,800	11,800
Charges for Service	22,320,737	22,839,972	23,123,147	22,841,500	22,841,500
Other Revenues	928,008	852,877	866,135	881,296	881,296
Residual Eq Trn In	0	4,737	4,737	0	0
<b>Total Financing</b>	<b>61,825,687</b>	<b>60,321,640</b>	<b>60,915,543</b>	<b>54,312,724</b>	<b>54,312,724</b>

## 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.

**PROGRAM DESCRIPTION (CONT.):**

- 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.

**MISSION:**

To provide storm drainage, flood control, flood preparation and stormwater quality management services in the urban and urbanizing areas of the unincorporated portion of Sacramento County and in the cities of Citrus Heights and Rancho Cordova.

**GOALS:**

- Keep drainage channels clean to allow for maximum flow of stormwater.
- Design and construct improvements to drainage infrastructure.
- Meet the requirements of the NPDES permit.
- Implement best management practices.
- Provide the highest possible level of flood preparedness to the residents of the Unincorporated Areas of Sacramento County and the cities of Citrus Heights and Rancho Cordova.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Completed the following storm drain improvement projects: Berrendo Drive/La Sierra Drive, Bonnie Way, Cedar Drive, El Nido Way/El Tejon Way, Engle Road, Gingerblossom Drive, Q Street/Front Street to Dry Creek Road, Tallac and Bell, Valmonte Drive/Stewart Road and Wedge Circle/Madison Avenue.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Continue work on the following storm drain improvement projects: Black Duck Way/Harlequin Way, Crestview Drive, Glenwood Road/Chelsea Road, Lloyd Lane, El Sur Way/Las Cruces. These are all multiyear projects.
- Complete the following storm drain improvement projects: Clairidge Way, Kinross Road/Root Avenue, Large Oak Court, Miramar, Old Ranch Road.
- Complete Silver Legends Pump Station Improvements.
- Anticipate renewal of the County's Stormwater Quality/NPDES permit by the Regional Water Quality Control Board.

**SCHEDULE:**

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Water Agy-Zone 11A 2815000		FUND: WATER AGENCY-ZONE 11A 315A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	1,797,058	1,595,765	2,702,021	2,446,068	2,446,068
Other Charges	1,030,865	1,034,634	4,266,077	5,972,467	5,972,467
Land	1,323,498	0	500,000	2,500,000	2,500,000
Interfund Reimb	0	0	0	-44,120	-44,120
<b>Total Finance Uses</b>	<b>4,151,421</b>	<b>2,630,399</b>	<b>7,468,098</b>	<b>10,874,415</b>	<b>10,874,415</b>
Reserve Provision	10,741,569	0	0	786,831	786,831
<b>Total Requirements</b>	<b>14,892,990</b>	<b>2,630,399</b>	<b>7,468,098</b>	<b>11,661,246</b>	<b>11,661,246</b>
<b>Means of Financing</b>					
Fund Balance	7,678,417	-3,615,092	-3,615,092	2,989,883	2,989,883
Reserve Release	0	7,059,603	7,059,603	3,618,085	3,618,085
Licenses/Permits	2,122,637	1,251,772	1,152,000	829,812	829,812
Use Of Money/Prop	1,555,558	860,037	999,251	553,466	553,466
Charges for Service	18,028	13,299	1,870,000	3,670,000	3,670,000
Residual Eq Trn In	0	2,336	2,336	0	0
<b>Total Financing</b>	<b>11,374,640</b>	<b>5,571,955</b>	<b>7,468,098</b>	<b>11,661,246</b>	<b>11,661,246</b>

**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.

**MISSION:**

To protect the community from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems within Zone 11A's geographic area.

**GOAL:**

Design and construct improvements to drainage infrastructure in a cost-effective manner.

## SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: Water Agy-Zone 11B			
STATE OF CALIFORNIA		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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	483,620	444,105	791,896	886,031	886,031
Other Charges	4,939	214,015	421,176	354,650	354,650
Interfund Reimb	0	0	0	-17,939	-17,939
<b>Total Finance Uses</b>	<b>488,559</b>	<b>658,120</b>	<b>1,213,072</b>	<b>1,222,742</b>	<b>1,222,742</b>
Reserve Provision	2,104,478	205,208	205,208	0	0
<b>Total Requirements</b>	<b>2,593,037</b>	<b>863,328</b>	<b>1,418,280</b>	<b>1,222,742</b>	<b>1,222,742</b>
<b>Means of Financing</b>					
Fund Balance	1,888,409	514,938	514,938	-34,370	-34,370
Reserve Release	0	0	0	781,016	781,016
Licenses/Permits	894,632	130,757	500,000	200,000	200,000
Use Of Money/Prop	315,977	183,262	198,342	76,096	76,096
Charges for Service	4,971	0	205,000	200,000	200,000
<b>Total Financing</b>	<b>3,103,989</b>	<b>828,957</b>	<b>1,418,280</b>	<b>1,222,742</b>	<b>1,222,742</b>

## 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.

## MISSION:

To protect the community from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems within Zone 11B's geographic area.

## GOAL:

Design and construct improvements to drainage infrastructure in a cost-effective manner.



## 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	420,464	368,442	673,742	799,703	799,703
Other Charges	104,939	151,179	498,700	355,000	355,000
Interfund Reimb	0	0	0	-13,234	-13,234
<b>Total Finance Uses</b>	<b>525,403</b>	<b>519,621</b>	<b>1,172,442</b>	<b>1,141,469</b>	<b>1,141,469</b>
Reserve Provision	826,820	0	0	0	0
<b>Total Requirements</b>	<b>1,352,223</b>	<b>519,621</b>	<b>1,172,442</b>	<b>1,141,469</b>	<b>1,141,469</b>
<b>Means of Financing</b>					
Fund Balance	818,646	279,798	279,798	435,629	435,629
Reserve Release	0	275,915	275,915	412,481	412,481
Licenses/Permits	522,905	195,225	400,000	150,000	150,000
Use Of Money/Prop	183,174	103,871	116,729	43,359	43,359
Charges for Service	3,309	441	100,000	100,000	100,000
<b>Total Financing</b>	<b>1,528,034</b>	<b>855,250</b>	<b>1,172,442</b>	<b>1,141,469</b>	<b>1,141,469</b>

## 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.

## MISSION:

To protect the community from flood hazard through sound planning, construction, repair and improvement of drainage and flood control systems within Zone 11C's geographic area.

## GOAL:

Design and construct improvements to drainage infrastructure in a cost-effective manner.

**SCHEDULE:**

COUNTY OF SACRAMENTO 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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Services & Supplies	82,196	94,665	100,211	95,193	95,193
Interfund Charges	6,852,269	6,885,022	7,994,778	7,641,332	7,641,332
<b>Total Finance Uses</b>	<b>6,934,465</b>	<b>6,979,687</b>	<b>8,094,989</b>	<b>7,736,525</b>	<b>7,736,525</b>
<b>Means of Financing</b>					
Fund Balance	288,426	607,242	607,242	858,121	858,121
Taxes	7,122,292	7,120,300	7,357,861	6,745,921	6,745,921
Use Of Money/Prop	39,731	20,538	0	0	0
Aid-Gov'n't Agencies	91,258	89,727	129,886	132,483	132,483
<b>Total Financing</b>	<b>7,541,707</b>	<b>7,837,807</b>	<b>8,094,989</b>	<b>7,736,525</b>	<b>7,736,525</b>

**PROGRAM DESCRIPTION:**

Zone 12 functions as a financing agency collecting ad valorem tax revenue and transferring this revenue to the Stormwater Utility District.

**MISSION:**

Collect and transfer ad valorem tax revenue to the Stormwater Utility District.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

Annexed the following developments to the Zone: 3909 Security Park Drive and 3835 Security Park Drive.

**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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	4,545	2,849	4,995	0	0
Services & Supplies	894,863	1,745,732	2,112,574	2,217,278	2,217,278
Other Charges	1,071,299	1,279,055	1,993,333	1,549,788	1,549,788
Interfund Reimb	0	0	0	-24,673	-24,673
<b>Total Finance Uses</b>	<b>1,970,707</b>	<b>3,027,636</b>	<b>4,110,902</b>	<b>3,742,393</b>	<b>3,742,393</b>
Reserve Provision	381,271	0	0	0	0
<b>Total Requirements</b>	<b>2,351,978</b>	<b>3,027,636</b>	<b>4,110,902</b>	<b>3,742,393</b>	<b>3,742,393</b>
<b>Means of Financing</b>					
Fund Balance	654,928	801,575	801,575	1,205,685	1,205,685
Reserve Release	0	959,964	959,964	226,231	226,231
Use Of Money/Prop	134,982	79,282	98,289	32,198	32,198
Charges for Service	2,260,704	2,293,032	2,251,033	2,278,279	2,278,279
Residual Eq Trn In	0	41	41	0	0
<b>Total Financing</b>	<b>3,050,614</b>	<b>4,133,894</b>	<b>4,110,902</b>	<b>3,742,393</b>	<b>3,742,393</b>

**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.

**PROGRAM DESCRIPTION (CONT.):**

- Participation in the five member Delta County Coalition (Contra Costa, Sacramento, San Joaquin, Solano, and Yolo), monitoring and policy development for the Bay/Delta Conservation Plan. This plan proposes the formation of an overarching appointed governmental structure to implement the stated co-equal goals of providing a reliable water supply for California while sustaining a healthy San Francisco Bay/Sacramento-San Joaquin Delta (Delta) ecosystem. The plan recommendations also include constructing large channels to convey water south and creating vast wetlands from agricultural farmlands.

**MISSION:**

To provide long-range flood control and drainage planning activities related to water supply, drainage and flood control issues impacting all or part of the Unincorporated Area of Sacramento County and the cities of Citrus Heights, Elk Grove and Rancho Cordova.

**GOALS:**

- Provide long range planning in order to ensure an adequate and reliable regional water supply.
- Develop long range plans to address regional drainage and flood control issues.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

The Board adopted eight fundamental principles to guide future water and land use management policies and practices affecting the Sacramento/San Joaquin Delta.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Water Resources staff will continue to engage with the county's Legislative Advocate and local legislators to ensure a complete and comprehensive Delta legislative package is developed and ultimately chaptered at the State level.
- Advocate for stronger engagement and participation in the Bay/Delta Conservation Plan Environmental Impact Report process and preparation of the final plan.
- Retain services of a full-time Planner Level 2 to complete the remaining elements of the South Sacramento Habitat Conservation Plan so that the Plan can be submitted for adoption and implementation in a timely manner, allowing the Vineyard Surface Water Treatment Plant to provide water to new development.

# WATER AGENCY-ENTERPRISE FUND

# 3050000/3055000/ 3057000

## SCHEDULE:

<b>COUNTY OF SACRAMENTO</b> <b>STATE OF CALIFORNIA</b> COUNTY BUDGET ACT (1985)		FUND: Water Agency Enterprise (320) ACTIVITY: Water Supply Operations (3055000) and Capital Outlay (3050000 / 3057000)			
SCHEDULE 11 - OPERATIONS OF WATER AGENCY ENTERPRISE FUND 320 FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
<b>OPERATING REVENUES</b>					
Charges for Services	45,994,816	40,828,349	43,062,148	51,457,703	51,457,703
<b>Total Operating Revenues</b>	<b>45,994,816</b>	<b>40,828,349</b>	<b>43,062,148</b>	<b>51,457,703</b>	<b>51,457,703</b>
<b>OPERATING EXPENSES</b>					
Salaries / Benefits	0	11,062,234	13,247,804	13,203,836	13,203,836
Services & Supplies	21,602,368	9,624,444	10,885,407	12,510,527	12,510,527
Other Charges	2,044,602	4,947,308	6,452,674	5,487,316	5,487,316
Depreciation and Amortization	6,362,219	8,297,785	5,274,333	6,734,420	6,734,420
Capitalized Labor Costs	0	-4,943,895	-4,762,552	-6,206,155	-6,206,155
<b>Total Operating Expenses</b>	<b>30,009,189</b>	<b>28,987,876</b>	<b>31,097,666</b>	<b>31,729,944</b>	<b>31,729,944</b>
<b>Net Operating Income (Loss)</b>	<b>15,985,627</b>	<b>11,840,473</b>	<b>11,964,482</b>	<b>19,727,759</b>	<b>19,727,759</b>
<b>NONOPERATING REVENUES (EXPENSES)</b>					
Interest Income	17,345,349	9,523,436	7,704,700	4,997,989	4,997,989
Interfund Charges (Transfer In / Out)	487,317	0	231,826	631,037	631,037
Interest Expense	-20,118,187	-11,873,335	-18,783,622	-19,018,607	-19,018,607
Intergovernmental Revenue	0	12,823	4,214,661	9,948,321	9,948,321
<b>Total Non-Operating Revenues (Expense)</b>	<b>-2,285,521</b>	<b>-2,337,076</b>	<b>-6,632,435</b>	<b>-3,441,260</b>	<b>-3,441,260</b>
<b>NET INCOME (LOSS)</b>	<b>13,700,106</b>	<b>9,503,397</b>	<b>5,332,047</b>	<b>16,286,499</b>	<b>16,286,499</b>
Positions	0.0	104.0	104.0	100.8	100.8
<b>Memo Only:</b>					
Land	185,223	1,960,023	2,924,010	181,943	181,943
Improvements	80,301,414	162,728,539	131,572,546	64,965,101	64,965,101
Equipment	12,415	227,687	549,520	131,089	131,089
<b>TOTAL CAPITAL</b>	<b>80,499,052</b>	<b>164,916,249</b>	<b>135,046,076</b>	<b>65,278,133</b>	<b>65,278,133</b>
<b>SOURCES OF WORKING CAPITAL</b>					
Net Income	13,700,106	9,503,397	5,332,047	16,286,499	16,286,499
Depreciation & Amortization	6,362,219	8,297,785	5,274,333	6,734,420	6,734,420
Loan Proceeds	0	0	0	4,850,000	4,850,000
<b>Total Sources</b>	<b>20,062,325</b>	<b>17,801,182</b>	<b>10,606,380</b>	<b>27,870,919</b>	<b>27,870,919</b>
<b>USES OF WORKING CAPITAL</b>					
Fixed Asset Acquisitions	80,499,052	164,916,249	135,046,076	65,278,133	65,278,133
Bond Principal Payment	965,000	990,000	990,000	6,975,000	6,975,000
Equity Transfer - City of Sacramento (320C)	0	0	0	0	0
<b>Total Uses</b>	<b>81,464,052</b>	<b>165,906,249</b>	<b>136,036,076</b>	<b>72,253,133</b>	<b>72,253,133</b>
<b>Increase (Decrease) in Working Capital</b>	<b>-61,401,727</b>	<b>-148,105,067</b>	<b>-125,429,696</b>	<b>-44,382,214</b>	<b>-44,382,214</b>
Beginning Working Capital	418,232,532	356,830,805	356,830,805	208,725,738	208,725,738
<b>Ending Working Capital</b>	<b>356,830,805</b>	<b>208,725,738</b>	<b>231,401,109</b>	<b>164,343,524</b>	<b>164,343,524</b>

<b>COUNTY OF SACRAMENTO</b> STATE OF CALIFORNIA COUNTY BUDGET ACT (1985)		FUND: Water Agency Enterprise (320)			
SCHEDULE 11 - OPERATIONS OF WATER AGENCY ENTERPRISE FUND 320 FISCAL YEAR: 2009-10		ACTIVITY: Water Supply Operations (3055000) and Capital Outlay (3050000 / 3057000)			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
<b>RETAINED EARNINGS</b>					
Net Income / (Loss)	13,700,106	9,503,397	5,332,047	16,286,499	16,286,499
Capital Contributions	0	0	0	0	0
Equity Transfer - City of Sacramento (320C)	0	0	0	0	0
Net Increase / (Decrease) in Retained Earnings	13,700,106	9,503,397	5,332,047	16,286,499	16,286,499
Beginning Retained Earnings	291,897,323	305,597,429	305,597,429	315,100,826	315,100,826
Ending Retained Earnings	305,597,429	315,100,826	310,929,476	331,387,325	331,387,325

**PROGRAM DESCRIPTION:**

- The Sacramento County Water Agency (SCWA) provides a reliable supply of clean, safe water through a conjunctive use program utilizing a combination of surface water and groundwater sources for more than 150,000 residents located in urbanized areas of southern Sacramento County and in portions of the cities of Rancho Cordova and Elk Grove. In addition, the Water Agency is responsible for planning, developing, operating and maintaining its water facilities and infrastructure necessary to treat and deliver this water supply to both its retail and wholesale customers.
- Operated as an enterprise fund, Water Agency Water Supply Division is financially self-supporting with expenses paid for by revenue generated from businesses and individuals that purchase water from the Water Agency and developer fees.
- Promoting the safe and efficient use of the water system, the Water Agency continues to meet increasingly stringent regulatory requirements for drinking water quality and environmental protection in a service area covering a 120+ square mile region.
- The SCWA also administers and provides partial funding for the Sacramento Central Groundwater Authority, Joint Powers Authority (JPA), 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 to promote coordination of water policies and activities throughout the region.

**MISSION:**

- To provide funding and oversight for the construction of major new water supply facilities in the Mather, Laguna, Elk Grove and West Vineyard areas by designing and constructing quality water facilities for the purpose of delivering a safe and reliable water supply to the community. To ensure the safety of that water supply through periodic testing for established quality and flow requirements.
- To provide water connections in eight separate service areas with a reliable supply of high quality potable water at the lowest possible price. Finance and manage the SCWA operations and maintenance of the existing system by developing, reviewing, and administering the water service charges necessary for the continuing operation of the Agency.
- To provide funding to purchase increments of capacity in the City of Sacramento's water system to serve Metro Air Park (MAP) Special Planning Area.

**GOALS:**

- Provide funding and oversight for the construction of major water supply facilities, and to ensure urban development is consistent with Water Supply Master Plans, the County General Plan and the County water system improvement standards.
- Maintain sufficient infrastructure including wells, treatment facilities, transmission facilities and distribution facilities to meet water quality and delivery needs.
- Meet or exceed the Water Forum Goals for efficient water use.
- To create a water supply program to meet MAP's urban water demand through build out.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09:**

- Added 1,667 new meter-billed water customers, resulting in approximately eighty percent of current customers having metered billing.
- Completed water rate study which resulted in a change to rate making methodology and adopted new water rates.
- Completed design, received bids, and awarded contract of Central Service Area (CSA) Transmission Main and Florin Road Sewer.
- Completed Grantline/Highway 99 Interchange water improvements as part of a larger City of Elk Grove project and completed reimbursement negotiations with City of Elk Grove.
- Began construction of Sheldon Road/Highway 99 Interchange water improvements as part of a larger City of Elk Grove project.
- Made significant progress on construction of the Vineyard Surface Water Treatment Plant (VSWTP). Started easement acquisition for Pacific Gas & Electric gas main, executed Sacramento Municipal Utility District agreement for transformer installation, and drafted sewer service agreement.
- Completed design of Waterman Road realignment water improvements as part of a larger City of Elk Grove project and final version of reimbursement agreement with City of Elk Grove.
- Completed design, received bids, awarded contract, and started construction of West Stockton Boulevard/Laguna Creek Bridge Replacement Transmission Main as part of a larger City of Elk Grove project.
- Continued construction of the Freeport Regional Water Authority (FRWA) Intake Facility, which is nearing completion. The sedimentation basins have been completed and all of the major mechanical and electrical equipment has been installed, including the pumps and motors. The building is in the last stages of being enclosed. Installation of FRWA Pipeline Segments 1, 2, 3 and 4 (~13 miles of 84" pipeline, 1 mile of 66" pipeline and 3 miles of 72" pipeline) from the Sacramento River, near the Freeport Bend, to the SCWA Vineyard Surface Water Treatment Plant and the Folsom South Canal has been completed. Environmental restoration has started in limited areas for Pipeline Segments 1 and 3.
- East Bay Municipal Utility District (EBMUD) and SCWA have completed the development of a transition plan for SCWA's future operation of the FRWA Project (Intake and Pipeline). The FRWA Operation and Maintenance Committee will continue to oversee this effort.

**SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):**

- The SCWA has an agreement with City of Sacramento to treat and deliver (wheel) surface water. This agreement contained an option allowing the SCWA to purchase additional capacity for a term that continues until terminated by written mutual agreement. In February 2009, the SCWA exercised the option with City of Sacramento to increase the capacity from six to eleven million gallons per day.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Implement new conservation discount program for water customers.
- Complete project on Bradshaw Transmission Main (with Sacramento Department of Transportation widening project).
- Start construction in late September 2009 on CSA Transmission Main and Florin Road Sewer.
- Complete As-Built drawings of the Grantline Road/Highway 99 Interchange water improvements as part of a larger City of Elk Grove project.
- Initiate design of Grantline Road/Union Pacific Railroad Grade Separation water improvements as part of a larger City of Elk Grove project and draft reimbursement agreement with City of Elk Grove.
- Complete tank site selection, complete Department of Environmental Review and Assessment review and California Environmental Quality Act documentation, and initiate final design effort for North Service Area Pipeline and Terminal Tank Site.
- Complete water improvement project on Sheldon Road/Hwy 99 Interchange as part of a larger City of Elk Grove project.
- Begin construction of new transmission main and complete project on Waterman Road realignment water improvements as part of a larger City of Elk Grove project.
- Complete project on West Stockton Boulevard/Laguna Creek Bridge Replacement water improvements as part of a larger City of Elk Grove Project in November 2009.
- SCWA will act as the FRWA Operating Agent for FRWA Pipeline Segments 1, 2 and 4.
- Complete FRWA communications contract in October 2009.
- FRWA Intake testing and final acceptant of entire FRWA project (Intake and Pipelines) is expected by January 2010, with project operations beginning around the same time.