				Mandated																							
				level of												- 1											
Budget			Mandate	service?	Appropriation	Adju	sted 2015-16 B Revenue	udget		# of	ļ .	2015-	16 Estimated Yea	ar End		# of	Appropriation	Recomr	nended Budget Revenue	t 2016-17		# of	Dollar	Match	Grants	Fees	Cost
Unit Budget Unit	Program		(: t)	((financing	Reimburse-	(financing	Net Oest	FTF	Vehi-	Appropriation	Reimburse-	(financing	Net O- et	,	Vehi-	(financing	Reimburse-	(financing	Nat Oast		Vehi-	Match	(% or	((Recovery
Number Title	Number	Program Title/Description	(yes/no)	(yes/no)	use)	ments (-)	sources)	Net Cost	FTE	cles	(financing use)	ments (-)	sources)	Net Cost	FTE	cles	use)	ments (-)	sources)	Net Cost	FTE	cles	(yes/no)	N/A)	(yes/no)	(yes/no)	Options
Airport 3400000 Enterprise	001	Sacramento International Airport System	no	no	400,602,215	(155,000,000)	185,455,766	60,146,449	303.0	182	370,440,085	(150,000,000)	194,162,259	26,277,826	303.0	182	427,161,797	(152,000,000)	204,336,538	70,825,259	301.0	182	no	N/A	yes	yes	N/A
Airport 3400000 Enterprise	002	Executive Airport	no	no	532,216	0	1,426,206	(893,990)	2.0	6	525,711	0	1,374,652	(848,941)	1.0	6	571,984	0	1,333,756	(761,772)	1.0	6	no	N/A	yes	yes	N/A
Airport 3400000 Enterprise	003	Mather Airport	no	no	1,019,873	0	3,668,300	(2,648,427)	4.0	14	883,591	0	4,005,773	(3,122,182)	5.0	14	1,016,006	0	4,854,145	(3,838,139)	5.0	14	no	N/A	ves	ves	N/A
040000 Enterprise	000	Department Total	110	no	402,154,304	(155.000.000)	190,550,272	56,604,032	309.0	202	371,849,387	(150,000,000)	, ,	22,306,703			428,749,787	,	, ,			202	110	14/73	you	you	14/74
Airport-Capital		Capital Improvement																						Ì			Ì
3480000 Outlay	004	Program	no	no	43,640,013	(43,700,000)	0	(59,987)	0.0	0	22,709,548	(22,700,000)	0	9,548	0.0	0	75,553,196	(75,200,000)	0	353,196	0.0	0	no	N/A	yes	yes	N/A
Appropriation for		General Fund														- 1											
5980000 Contingency	001	Contingencies	no	no	1,270,000	0	0	1,270,000	0.0	0	0	0	0	0	0.0	0	1,850,000	0	0	1,850,000	0.0	0	no	N/A	no	no	no
		Management of the																									
Board of		Sacramento County Employees' Retirement														- 1											
7860000 Retirement	001	System (SCERS)	yes	no	7,965,229	0	7,965,229	0	55.0	0	7,778,326	0	7,778,326	0	54.0	0	8,043,014	0	8,043,014	0	54.0	0	no	N/A	no	no	N/A
		Sacramento County voters																									
		approved the establishment														- 1											
		of the Commission by adopting Sacramento																									
		County Charter XVI,																									
Civil Service		Section 71 to ensure the County's merit system for																									
4210000 Commission	001	employment is upheld.	yes	no	390,573	0	60,000	330,573	2.0	0	387,036	0	55,000	332,036	2.0	0	403,221	0	60,000	343,221	2.0	0	no	N/A	no	no	N/A
Community		Community Investment														- 1											
Investment 5060000 Program	001	Community Investment Program	no	no	1,764,416	0	1,764,416	0	0.0	0	744,142	0	1,764,416	(1,020,274)	0.0	0	1,020,274	0	1,020,274	0	0.0	0	no	N/A	no	no	no
Community		Remaining Tobacco																									
Investment 5060000 Program	002	Litigation Settlement Allocation	no	no	1,245,930	(1,245,930)	0	0	0.0	0	247,115	(1,247,882)	0	(1,000,767)	0.0	0	1,000,767	0	1,000,767	0	0.0	0	no	N/A	no	no	no
3000000 i rogram	002	Department Total	110	110	3,010,346	(1,245,930)	1,764,416	0		0	991,257	(1,247,882)	1,764,416	(2,021,041)	0.0	0	2,021,041	0		0		0	110	14/73	110	110	110
		This has been a State mandated program since 1963. Every County is required to have a Local														П											
Contribution to LAFCO	001	Agency Formation Commission.		N/A	228,833	0	0	228,833	0.0	0	228,833	0	0	228,833	0.0	0	239,500	0	0	239,500	0.0	0	20	N/A	20	20	N/A
	001	Commission.	yes	I IV/A	220,033		0	220,033	0.0	U	220,033	U		220,033	0.0	U	239,500	U	U	239,500	0.0	0	no	IV/A	no	no	IN/A
County 4810000 Counsel	001	Legal Services	yes	yes	16,178,425	(10,881,613)	3,045,800	2,251,012	77.0	1	15,751,454	(10,681,494)	2,886,278	2,183,682	77.0	1	16,932,136	(11,729,934)	2,875,245	2,326,957	77.0	1	no	N/A	no	no	N/A
County 5910000 Executive	001	Agency/County Executive Administration	yes	no	1,081,865	0	0	1,081,865	3.0	0	938,060	0	0	938,060	3.0	0	1,108,642	0	0	1,108,642	3.0	0	no	N/A	no	no	N/A
County																											
Executive Cabinet	001	Cabinet Administration	no	no	5,537,520	(4,632,899)	1,390,388	(485,767)	8.0	0	4,780,726	(3,507,203)	1,273,523	0	9.0	0	8,452,667	(6,811,493)	1,413,196	227,978	9.0	0	no	N/A	no	no	N/A
County	301				5,557,520	(.,502,600)	.,550,000	(.50,707)	5.0	J	.,. 55,720	(0,001,200)	.,_,,,,,,,,		5.0		5, .52,001	(0,011,100)	.,0,100	227,070	0.0	Ŭ		. 4/1			
5730000 Executive Cabinet	002	Debt Management	yes	no	99,862	(193,046)	385,846	(479,030)	3.0	0	526,360	(140,514)	385,846	0	3.0	0	753,896	0	753,896	0	4.0	0	no	N/A	no	no	N/A
County			,		,	, , , , , , , ,	,	, ,,,,,,,			,,===	(-) //	,					<u> </u>	,				-			-	
Executive 5730000 Cabinet	003	Communication and Media	no	no	282,640	(994,505)	282,141	(994,006)	7.0	0	1,183,003	(908,863)	274,140	0	7.0	0	1,371,406	(1,102,166)	269,240	0	7.0	0	no	N/A	no	no	N/A
County						, , , , , , ,	,	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-		,,	(/ /-	, ,					(, = , ==)				-	-		-		
5730000 Executive Cabinet	004	LAFCo Staff Support	yes	no	343,683	0	343,683	0	2.0	0	345,304	0	345,304	0	2.0	0	349,397	0	349,397	0	2.0	0	no	N/A	no	no	N/A
County					2,223		,		-		2,1221		,				,		,				-				
Executive 5730000 Cabinet	005	Countywide Administration and Budget	no	no	4,491,911	(2,204,801)	6,675	2,280,435	11.0	0	2,071,775	(2,065,100)	6,675	0	11.0	0	2,604,168	(2,597,493)	6,675	0	11.0	0	no	N/A	no	no	N/A
County						, , ,				\neg			,														
Executive 5730000 Cabinet	006	Legislative	no	no	190,494	(244,126)	248,000	(301,632)	2.0	0	542,025	(276,525)	265,500	0	2.0	0	678,726	(323,726)	355,000	0	2.0	0	no	N/A	no	no	N/A

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				Mandated level of																							
			Mandate	service?	Appropriation	Adju	sted 2015-16 B	udget	1	# of		2015-1	16 Estimated Yea	ar End		# of	Appropriation	Recomm	nended Budget	t 2016-17		# of	. .		Grants	Fees	
Budget Unit Budget Unit	Program				Appropriation (financing	Reimburse-	Revenue (financing			# of Vehi-	Appropriation	Reimburse-	Revenue (financing			# of /ehi-	Appropriation (financing	Reimburse-	Revenue (financing			# of Vehi-	Dollar Match	Match (% or			Cost Recovery
Number Title		Program Title/Description	(yes/no)	(yes/no)	use)	ments (-)	sources)	Net Cost	FTE	cles	(financing use)	ments (-)	sources)	Net Cost		cles	use)	ments (-)	sources)	Net Cost		cles	(yes/no)	N/A)	(yes/no)	(yes/no)	
		Department Total			10,946,110	(8,269,377)	2,656,733	20,000	33.0	0	9,449,193	(6,898,205)	2,550,988	0	34.0	0	14,210,260	(10,834,878)	3,147,404	227,978	35.0	0					
6310000 County Library	001	Funding for Capital maintenance and repairs	yes	no	1,266,048	0	945,086	320,962	0.0	0	976,442	0	1,266,048	(289,606)	0.0	0	1,259,750	0	1,259,750	0	0.0	0	no	N/A	no	no	N/A
Criminal Justice 5750000 Cabinet	001	Criminal Justice Cabinet	no	no	205,204	(205,204)	0	0	1.0	0	179,722	(179,722)	0	0	1.0	0	209,279	(209,279)	0	0	1.0	0	no	N/A	no	no	Reimbursed from Cabinet partners
	1		110	110	200,204	(200,204)	U	0	1.0		173,722	(173,722)		0	1.0		203,213	(203,213)	0		1.0	0	110	14//	1	110	partitions
7090000 Emergency Operations	001	Coordination, Planning & Training, Grant Mgmt.	yes	no	1,696,662	(113,298)	746,072	837,292	7.0	3	1,661,941	(113,298)	742,709	805,934	7.0	3	1,729,067	(117,045)	736,000	876,022	7.0	3	yes	50	yes	no	N/A
Emorgoney		Internal Grant Projects allocation from various																									
7090000 Emergency Operations	002	projects	yes	no	1,669,962	(1,669,962)	0	0	0.0	0	1,670,396	(1,669,962)	0	434	0.0	0	1,284,867	(1,284,867)	0	0	0.0	0	no	N/A	yes	no	N/A
Emergency		Pass Thru Grant Dollars to Others. Federal & State																									
7090000 Emergency Operations	003	funding	yes	no	4,815,765	0	4,815,765	0	0.0	0	4,815,765	0	4,815,765	0	0.0	0	2,560,873	0	2,560,873	0	0.0	0	no	N/A	yes	no	N/A
		Department Total			8,182,389	(1,783,260)	5,561,837	837,292	7.0	3	8,148,102	(1,783,260)	5,558,474	806,368	7.0	3	5,574,807	(1,401,912)	3,296,873	876,022	7.0	3					
Fair Housing		Fair Housing Contract																									
4660000 Services	001	Services Human Rights/ Fair	no	no	130,755	0	0	130,755	0.0	0	130,500	0	0	130,500	0.0	0	120,000	0	0	120,000	0.0	0	no	N/A	no	no	N/A
Fair Housing 4660000 Services	002	Housing Residual Payments	no	no	26,500	0	0	26,500	0.0	0	25,500	0	0	25,500	0.0	0	24,000	0	0	24,000	0.0	0	no	N/A	no	no	N/A
		Department Total			157,255	0	0	157,255	0.0	0	156,000	0	0	156,000	0.0	0	144,000	0	0	144,000	0.0	0					
Antelope Public		Provides necessary drainage infrastructure to														П											
Facilities 3070000 Financing Plan	001	help urbanize the Antelope area	no	no	32,295	0	32,295	0	0.0	0	500	0	32.295	(31,795)	0.0	0	31,795	0	31,795	0	0.0	0	no	N/A	no	no	N/A
Antelope Public Facilities		Provides necessary roadway infrastructure to help urbanize the Antelope					,										·		·								
3070000 Financing Plan	002	area	no	no	1,310,002	0	1,310,002	0	0.0	0	488,924	0	1,284,548	(795,624)	0.0	0	835,624	0	835,624	0	0.0	0	no	N/A	no	yes	N/A
Antelope Public Facilities 3070000 Financing Plan	n 003	Provides necessary water facilities to help urbanize Antelope area	no	no	101,844	0	101,844	0	0.0	0	300	0	101,889	(101,589)	0.0	0	101,589	0	101,589	0	0.0	0	no	N/A	no	no	N/A
Antelope Public Facilities		Provides necessary local roadway infrastructure to help urbanize the East																									
3070000 Financing Plan	004	Antelope area Department Total	no	no	276,554 1,720,695	0	276,554 1,720,695	0		0	490,574	0	280,054 1,698,786	(279,204)	0.0	0	282,204 1,251,212	0	282,204 1,251,212	0	0.0	0	no	N/A	no	yes	N/A
Bradshaw US 50 Capital 3081000 Project	001	This District provides for improvements to the major freeway interchange at Bradshaw Road/US 50 and other related projects.		no	172,613	0	172,613	0		0	42,500	0	172,613	(130,113)	0.0	0	130,113	0	130,113	0	0.0	0	no	N/A	no	no	N/A
County		This program provides funding for shuttle services																									
Service Area 2857000 No. 10	001	for the No. Vineyard Station SPA	no	no	267,688	0	267,688	0	0.0	0	51,950	0	267,688	(215,738)	0.0	0	377,068	0	377,068	0	0.0	0	no	N/A	no	no	N/A
Countywide Library Facilities Administrative	001	The Countywide Library Facilities Admin Fee fund provides ongoing program administration including but not limited to fee collection, annual reporting, program update, etc., for the Library Facilities Development Impact Fee Program.	no	no	0		0	0	0.0	0	0	0	35,775	(35,775)			48,775	0	48,775	0	0.0	0	no	N/A	no	nc) N/A

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				Mandated																							
			Mandate	level of service?		Adius	sted 2015-16 Bu	ıdaet				2015-1	16 Estimated Yea	r End				Recomn	nended Budget	t 2016-17					Grants	Fees	
Budget			Manage	COLVICO:	Appropriation		Revenue	aagot		# of			Revenue	LIIG		# of	Appropriation		Revenue	2010 17		# of	Dollar	Match	Cranto	1 000	Cost
Unit Budget Unit Number Title	Program	Program Title/Description	(yes/no)	(yes/no)	(financing use)	Reimburse- ments (-)	(financing sources)	Net Cost		Vehi- cles	Appropriation (financing use)	Reimburse- ments (-)	(financing sources)	Net Cost	FTE	Vehi- cles	(financing use)	Reimburse- ments (-)	(financing sources)	Net Cost	FTE	Vehi- cles	Match (ves/no)	(% or N/A)	(ves/no)	(yes/no)	Recovery
Number Title	Number	Program Title/Description	(yes/110)	(yes/110)	use)	ments (-)	30uices)	Net Cost	1112	CICS	(illiancing use)	ments (-)	sources)	Net Cost	1112	CICS	use)	ments (-)	30uice3)	Net Cost	1112	CICS	(yes/no)	IN/A)	(963/110)	(yes/110)	Options
Florin Road																											
Property and Business		This program provides																									
Improvement		This program provides funding for enhancements																									
1182880 District (PBID)	001	in the Florin Road PBID	no	no	410,048	0	410,048	0	0.0	0	6,300	0	410,048	(403,748)	0.0	0	403,748	0	403,748	0	0.0	0	no	N/A	no	no	N/A
Fulton Ave																											
Property and Business		This program provides																									
Improvement		funding for enhancements																									
1182881 District (PBID)	001	in the Fulton Ave PBID	no	no	6,334	0	6,334	0	0.0	0	2,500	0	6,334	(3,834)	0.0	0	3,834	0	3,834	0	0.0	0	no	N/A	no	no	N/A
		This program provides																									
		necessary infrastructure for area urbanization which																									
		includes providing for																									
Laguna		construction of a major																									
Community Facilities		freeway interchange, public transit and fire protection																									
3090000 District	001	facilities within the district.	no	no	1,144,056	0	1,144,056	0	0.0	0	705,171	0	1,144,056	(438,885)	0.0	0	438,885	0	438,885	0	0.0	0	no	N/A	no	no	N/A
						I															1 1						
		This district provides for the																									
		construction of major freeway interchanges,																									
		railroad overcrossing,																									
Laguna Creek		roadway, public transit, fire																									
Ranch/Elliott Ranch CFD		protection, park storm drainage, and flood control																									
2870000 No. 1	001	facilities within Imp area 1.	no	no	1,774,615	0	1,774,615	0	0.0	0	189,103	0	1,781,577	(1,592,474)	0.0	0	1,832,474	0	1,832,474	0	0.0	0	no	N/A	no	no	N/A
		This district provides for the construction of major																									
		freeway interchanges,																									
		railroad overcrossing,																									
Laguna Creek Ranch/Elliott		roadway, public transit, fire protection, park storm																									
Ranch CFD		drainage, and flood control																									
2870000 No. 1	002	facilities within Imp area 2.	no	no	1,583,568	0	1,583,568	0		0	132,500	0	, ,	(1,464,839)	0.0	0	1,664,839	0	1,664,839			0	no	N/A	no	no	N/A
		Department Total			3,358,183	0	3,358,183	0	0.0	0	321,603	0	3,378,916	(3,057,313)	0.0	0	3,497,313	0	3,497,313	0	0.0	0					
		This program are sides																									
		This program provides funding for public																									
Laguna		infrastructure to urbanize																									
1300000 Stonelake CFD	001	the Laguna Stonelake area.	no	no	316,221	0	316,221	0	0.0	0	107,735	0	315,421	(207,686)	0.0	0	332,686	0	332,686	0	0.0	0	no	N/A	no	no	N/A
		This district provides																									
Mather Landscape		funding for landscape maintenance within the									l l																
Maintenance		Mather Field																									
1320000 CFD	001	Redevelopment Area	no	no	399,649	0	399,649	0	0.0	0	109,925	0	399,649	(289,724)	0.0	0	452,724	0	452,724	0	0.0	0	no	N/A	no	no	N/A
											I																
		This district provides public									l l																
		roadway infrastructure necessary for the Mather																									
		area to develop, including																									
.,		infrastructure design,																									
Mather Public Facilities		construction cost sharing, reimbursements and other									l l																
1360000 Financing Plan	001	related tasks.	no	no	1,150,236	0	1,150,236	0	0.0	0	410,895	0	991,488	(580,593)	0.0	0	940,593	0	940,593	0	0.0	0	no	N/A	no	yes	N/A
, ,	•	·	•								, ,			. , -7					, -	•	•				•		•

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						Mandated																							
					Mandate	level of service?		:لہ ۸	sted 2015-16 E	Rudget				2015	16 Estimated Ye	ar End				Dogge	mended Budge	st 2016 17					Grants	Fees	
Budget					iviandate	Service?	Appropriation		Revenue	suagei		# of			Revenue	ar Enu		# of	Appropriation		Revenue	2010-17		# of	Dollar	Match	Grants		Cost
Unit Number	Budget Uni Title		rogram	Program Title/Description	(yes/no)	(yes/no)	(financing use)	Reimburse- ments (-)	(financing sources)	Net Cost	FTE	Vehi- cles	Appropriation (financing use)	Reimburse- ments (-)	(financing sources)	Net Cost		/ehi- cles	(financing use)	Reimburse- ments (-)	(financing sources)	Net Cost		Vehi- cles	Match (yes/no)	(% or N/A)	(yes/no)		Recovery Options
1400000	McClellan I CFD No. 20	Park 2004-		This district provides for the repair, replacement, or improvement of certain infrastructure within the district. This includes storm drainage, sanitary sewer, roadway and landscaping			347,812	0	347,812			0	139,000	0	463,375	(324,375)			494,875		494,875					N/A			N/A
1400000			001	improvements.	no	no	347,012		347,012	0	0.0	U	139,000	U	463,375	(324,375)	0.0	0	494,075	0	494,075	0	0.0	0	no	IN/A	no	no	IN/A
1390000	Metro Air F 2001 CFD 2000-1		001	This district provides public infrastructure and facilities within the Metro Air Park Community Facilities District	no	no	5,702,464	0	5,702,464	0	0.0	0	849,000	0	5,022,430	(4,173,430)	0.0	0	4,473,430	0	4,473,430	0	0.0	0	no	N/A	no	no	N/A
1420000	Metro Air F Services T			This district was implemented to provide a needed revenue source for authorized services which include roadway median landscape maintenance and drainage maintenance associated with groundwater infiltration into the drainage detention basins within the Metro Air Park Community Facilities District.	no	no	746,091	0	746,091	0	0.0	0	114,500	0	746,091	(631,591)	0.0	0	741,591	0	741,591	0	0.0	0	no	N/A	no	no	N/A
	North Vine			This program provides public roadway infrastructure and facilities to the North Vineyard														٦											
1430000	Station		001	Station district.	no	no	5,576,249	0	5,576,249	0	0.0	0	1,536,200	0	6,166,781	(4,630,581)	0.0	0	7,280,581	0	7,280,581	0	0.0	0	no	N/A	no	yes	N/A
1440000	North Vine Station CF No. 2005-2	FD		This District provides for the construction of roadway and transportation improvements, intersections, landscape improvements, sanitary sewer, storm drainage and potable water systems.	no	no	29,716,559	0	29,716,559	0	0.0	0	2,585,500	0	26,068,240	(23,482,740)	0.0	0	23,842,740	0	23,842,740	0	0.0	0	no	N/A	no	no	N/A
1310000	Park Mead CFD	dows		Park Meadows Community Facilities District (CFD) is located in the southern part of Sacramento County, generally west of State Highway 99 and south of Sheldon Road. The primary District project includes approximately 97 acres known as Park Meadows North		no	128,490	0	128,490	0	0.0	0	58,800	0	128,817	(70,017)	0.0	0	134,017	0	134,017	0	0.0	0	no	N/A	no	no	N/A
2840000	Vineyard Public Facilities Financing I	Plan		Provide construction of major freeway interchanges, roadways, public transit, fire protection, library, community center and park facilities.	no	no	9,336,047	0	9,336,047	0	0.0	0	4,494,417	0	12,481,106	(7,986,689)	0.0	0	10,561,689	0	10,561,689	0	0.0	0	no	N/A	no	yes	N/A

General Government

					Mandated																							
				Mandate	level of service?		A div	sted 2015-16 B	udaot				2015	16 Estimated Yea	or End				Basamir	mended Budge	+ 2016 17					Grants	Fees	
Budget				Manuale	Service?	Appropriation	Adju	Revenue	uugei		# of		2015-	Revenue	ai Eliu			Appropriation	Recomi	Revenue	2010-17		# of	Dollar	Match	Granis	rees	Cost
Unit Number	Budget Unit Title	Program	Program Title/Description	(yes/no)	(yes/no)	(financing use)	Reimburse- ments (-)	(financing sources)	Net Cost		Vehi- cles	Appropriation (financing use)	Reimburse- ments (-)	(financing sources)	Net Cost		ehi- les	(financing use)	Reimburse- ments (-)	(financing sources)	Net Cost	FTE	Vehi- cles	Match (ves/no)	(% or N/A)	(yes/no)	(ves/no)	Recovery Options
Number	Financing-	Number	Program Title/Description	(903/110)	(ycs/110)	usc)	ments ()	3001003)	1401 0031		CICS	(illiancing use)	monto ()	3001003)	1401 0031	112 0	103	usej	mento ()	3001003)	1401 0031	1 1 1 -	CICS	(yes/no)	IN/A)	(903/110)	(903/110)	Options
5440000	Transfers/Rei	004	Transfer to Transient-			4 000 070			4 000 070			4 000 070			4 000 070			0.070.000			0.070.000							
5110000	mbursements Financing-	001	Occupancy Tax Fund	no	no	1,969,270	0	0	1,969,270	0.0	0	1,969,270	0	0	1,969,270	0.0	0	2,070,208	0	0	2,070,208	0.0	0	no	N/A	no	no	no
	Transfers/Rei		Transfer to Economic																									
5110000	mbursements	002	Development Fund Department Total	no	no	360,196 2,329,466	0	0	360,196 2,329,466	0.0	0	360,196 2,329,466	0	0	360,196 2,329,466		0	180,000 2,250,208	0	0	180,000 2,250,208				N/A	no	no	no
	Fixed Asset					2,020,100			2,020,100	0.0		2,020,100			2,020,100	0.0		2,200,200			1 2,200,200	0.0						
	Revolving		Fixed Asset Revolving																									
9277000	Fund	001	Fund	no	no	36,361,000	0	36,361,000	0	0.0	0	36,027,200	0	36,027,200	0	0.0	0	43,009,877	0	43,009,877	0	0.0	0	no	N/A	no	no	N/A
	Interagency		_				_		_										_									
9030000	Procurement	001	Interagency Procurement	no	no	42,592,944	0	42,592,944	0	0.0	0	36,075,201	0	42,063,617	(5,988,416)	0.0	0	43,009,877	0	43,009,877	0	0.0	0	no	N/A	no	no	N/A
2290000	Natomas Fire District	001	Fire Protection Services	yes	no	2,180,180	0	2,180,180	0	0.0	0	2,180,180	0	2,180,787	(607)	0.0	0	2,052,407	0	2,052,407	0	0.0	0	no	N/A	no	no	N/A
2290000	District	1 001	File Flotection Services	l yes	110	2,100,100	U	2,160,160	U	0.0	U	2,160,160	0	2,100,767	(007)	0.0	U	2,032,407	0	2,032,407	1	0.0	0	110	I IN/A	110	110	IN/A
			Countywide Contributions																									
			and Contractual																									
	Non-		Obligations: annual audits, search and rescue claims,																									
	Departmental		contribution to Sacramento																									
5770000	Costs/General Fund	001	Area Council of Governments.	yes	no	538,250	0	0	538,250	0.0	0	548,019	0	0	548,019	0.0	0	470,887	0	0	470,887	0.0	0	no	N/A	no	no	no
3770000	i uiu	001	Governments.	yes	110	330,230	0	0	330,230	0.0		340,019		0	340,013	0.0		470,007	0	0	470,007	0.0	0	110	IN/A	110	110	110
			Central Support of																									
			Countywide Operations and																									
			Special Projects: property																									
			tax administration, fines and fees collection,																									
			revenue sharing payments,																									
	Non- Departmental		bond financing, repayment of interfund transfers, sales																									
	Costs/General		tax audits, consulting																									
5770000	Fund	002	services, membership fees. Department Total	no	no	19,976,564 20,514,814	0	490,000 490,000	19,486,564 20,024,814	0.0	0	16,517,971 17,065,990	0	,	16,267,971 16,815,990		0	16,399,582 16,870,469	0	0	16,399,582 16,870,469			no	N/A	no	no	no
	Non-		Dopartment Total			20,011,011		100,000	20,021,011	0.0		11,000,000		200,000	10,010,000	0.0		10,070,100			1 10,070,100	0.0						
	Departmental																											
F700000	Revenues/Gen		General Purpose Financing				(40.007.000)	554 004 444	(500,000,040)	0.0			(40.007.000)	554 707 070	(504.004.070)				(0.400.540)	504 004 044	(570 504 000				N1/A			
5700000	eral Fund	001	Revenues	no	no	U	(12,297,898)	551,031,444	(563,329,342)	0.0	0	0	(12,297,898)	551,727,072	(564,024,970)	0.0	0	0	(8,466,542)	564,064,844	(572,531,386	0.0	0	no	N/A	no	no	ino
			Negotiates labor																									
			agreements, promotes																									
			resolution of interest &																									
			rights disputes, and fosters harmonious & cooperative																									
	0#:		labor relations between the																									Allocated
5970000	Office of Labor Relations	001	County & Recognized Employee Organizations	yes	no	1,312,833	(827,894)	281,117	203,822	5.0	0	1,286,511	(811,295)	275,831	199,385	5.0	0	1,556,858	(1,170,201)	386,657	0	5.0	0	no	N/A	no	no	Cost Package
	1997 Public		1	l								Ī																I
	Building																											
9309000	Facilities - Construction	001	Capital project funding	yes	yes	381,102	0	381,102	0	0.0	0	381,102	0	381,102	0	0.0	0	0	0	0	0	0.0	0	no	N/A	no	no	N/A
230000	1997 Public		_ sp.ns. project randing	, ,00	, ,00	001,102	3	551,102	J	0.0	3	001,102	3	001,102	U	0.5		3	3			0.0		1.5	1971		110	
	Building																											
2000000	Facilities –	001	Daymant of date		,	0.400.000	_	0.400.000				0.400.000	_	0.400.000	_			_	_	_	_				N1/A			NI/A
3080000	Debt Service	001	Payment of debt service	yes	yes	3,139,822	0	3,139,822	0	0.0	0	3,139,822	0	3,139,822	0	0.0	0	0	0	0	0	0.0	0	no	N/A	no	no	N/A
	1997 Refunding																											
	Public																											
0000000	Facilities-Debt	004	Downant of daht			6.700.504	(6.040.454)	440.050	_	0.0		6 000 151	(6.040.454)	700 400	/400 400			6 705 470	(6.0E0.000)	400 400	_				NI/A			NI/A
9288000	Service	001	Payment of debt service	yes	yes	6,766,504	(6,348,151)	418,353	0	0.0	0	6,698,151	(6,348,151)	782,132	(432,132)	0.0	0	6,785,470	(6,353,338)	432,132	0	0.0	0	no	N/A	no	no	N/A

General Government

				Mandated												_								1			1
				level of																							
 			Mandate	service?	Annungiation	Adju	sted 2015-16 B	udget	1	# 56	ļ	2015-1	6 Estimated Yea	r End		4 06	Annunuintinu	Recomm	nended Budget	2016-17		4 -6			Grants	Fees	
Budget Unit Budget Unit	Program				Appropriation (financing	Reimburse-	Revenue (financing			# of Vehi-	Appropriation	Reimburse-	Revenue (financing			# of Vehi-	Appropriation (financing	Reimburse-	Revenue (financing			# of Vehi-	Dollar Match	Match (% or			Cost Recovery
Number Title		Program Title/Description	(yes/no)	(yes/no)	use)	ments (-)	sources)	Net Cost	FTE	cles	(financing use)	ments (-)	sources)	Net Cost	1	cles	use)	ments (-)	sources)	Net Cost		cles	(yes/no)		(yes/no)	(yes/no)	Options
2003 Public Facilities Projects-Debt																											
9298000 Service	001	Payment of debt service	yes	yes	1,079,103	(986,896)	92,207	0	0.0	0	1,079,103	(986,896)	92,207	0	0.0	0	995,700	(995,700)	0	0	0.0	0	no	N/A	no	no	N/A
2004 Pension Obligation Bond-Debt 9282000 Service	001	Payment of debt service	yes	yes	42,897,682	(40,373,741)	2,523,941	0	0.0	0	42,797,682	(40,373,741)	2,523,941	(100,000)	0.0	0	42,533,544	(42,433,544)	100,000	0	0.0	0	no	N/A	no	no	N/A
2006 Public Facilities Projects-Debt 9306306 Service	001	Payment of debt service	Vec	Vec	8,772,555	(2,438,714)	6,333,841	0	0.0	0	8,719,698	(2,438,714)	6,334,695	(53,711)	0.0	0	2,499,399	(2,445,688)	53,711	0	0.0	0	no	N/A	no	no	N/A
	001	Payment of debt service	yes	yes	6,772,555	(2,430,714)	6,333,641	U	0.0	U	0,719,090	(2,430,714)	0,334,695	(55,711)	0.0	U	2,499,399	(2,445,666)	55,711	U	0.0	U	HO	I IN/A	1 110	TIO	IWA
2007 Public Facilities Projects- 9303303 Construction	001	Capital project funding	yes	yes	23,986	0	23,986	0	0.0	0	0	0	25,592	(25,592)	0.0	0	25,592	0	25,592	0	0.0	0	no	N/A	no	no	N/A
2007 Public Facilities Projects-Debt 9304304 Service	001	Payment of debt service	yes	yes	3,375,786	(3,029,289)	346,497	0	0.0	0	3,325,786	(3,029,289)	348,251	(51,754)	0.0	0	3,085,368	(3,033,614)	51,754	0	0.0	0	no	N/A	no	no	N/A
2010 COP Refunding (governmental) 9300000 Debt Service	001	Payment of debt service	yes	yes	13,251,186	(12,942,828)	308,358	0	0.0	0	12,942,828	(12,942,828)	316,134	(316,134)	0.0	0	13,389,312	(13,073,178)	316,134	0	0.0	0	no	N/A	no	no	N/A
2010 COP Refunding (enterprise) 9300500 Debt Service	001	Payment of debt service	yes	yes	58	0	58	0	0.0	0	58	0	58	0	0.0	0	0	0	0	0	0.0	0	no	N/A	no	no	N/A
Juvenile Courthouse Project -Debt 9280000 Service	001	Payment of debt service	yes	yes	2,314,258	(2,246,375)	67,883	0	0.0	0	2,281,375	(2,246,375)	67,883	(32,883)	0.0	0	2,282,559	(2,249,676)	32,883	0	0.0	0	no	N/A	no	no	N/A
Pension Obligation Bond-Debt 9313000 Service	001	Payment of debt service	yes	yes	83,848,577	(83,200,962)	647,615	0	0.0	0	83,748,577	(83,200,962)	647,615	(100,000)	0.0	0	86,635,962	(86,535,962)	100,000	0	0.0	0	no	N/A	no	no	N/A
Tobacco Litigation Settlement- 9284000 Capital Project			yes	yes	2,694,833	0		0		0	1,671,366	0		(1,023,467)	0.0	0	1,023,467	0		0		0	no	N/A	no	no	
5940000 Teeter Plan	001	Teeter Plan Debt Service	yes	no	38,144,874	0	38,144,874	0	0.0	0	32,756,219	0	35,286,195	(2,529,976)	0.0	0	33,163,475	0	33,163,475	0	0.0	0	no	N/A	no	no	no
Transient Occupancy 40600000 Tax	001	Funding for community activities enhancing quality of life	no	no	2,080,131	(1,969,270)	110,861	0	0.0	0	2,072,451	(1,969,270)	110,861	(7,680)	0.0	0	2,077,888	(2,070,208)	7,680	0	0.0	0	no	N/A	no	no	N/A

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