

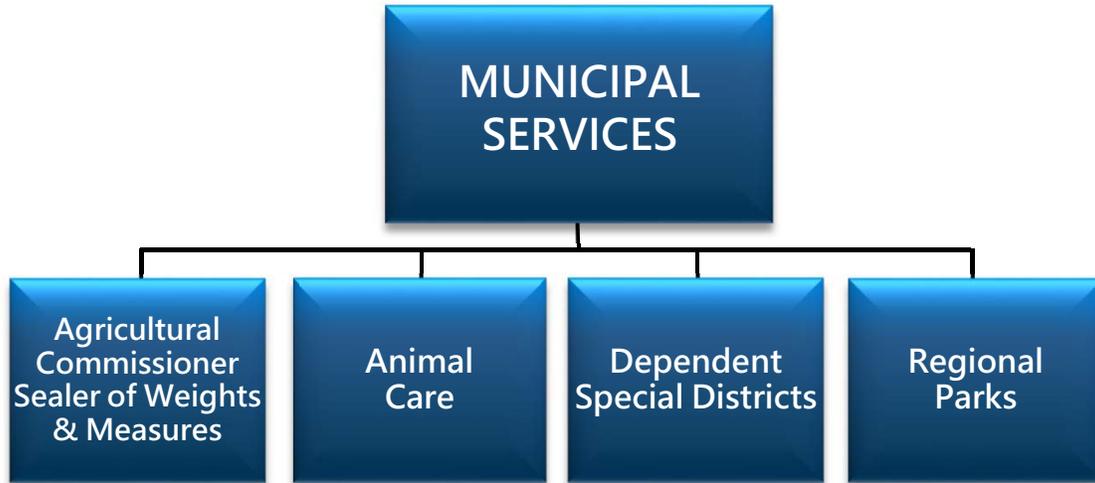
# MUNICIPAL SERVICES

## TABLE OF CONTENTS

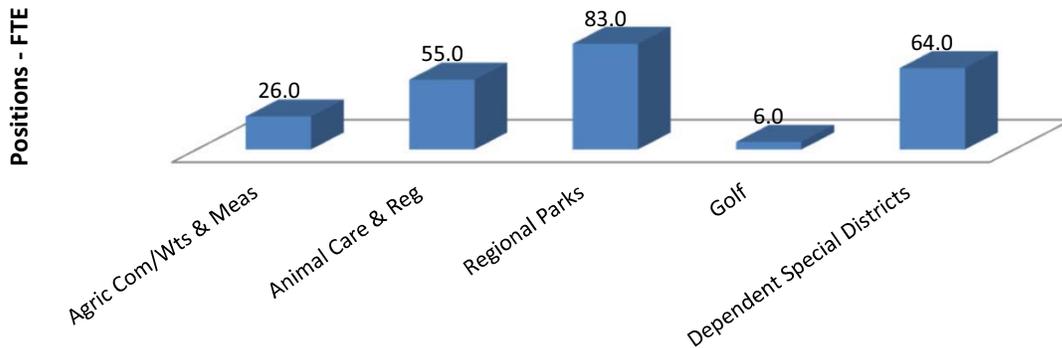
|   | <b><u>BUDGET UNIT</u></b> | <b><u>PAGE</u></b> |
|---|---------------------------|--------------------|
| INTRODUCTION .....  |                           | G-3                |
| AGRICULTURAL COMMISSIONER AND SEALER OF WEIGHTS AND<br>MEASURES ..... | 3210000 .....             | G-5                |
| WILDLIFE SERVICES .....   | 3260000 .....             | G-12               |
| ANIMAL CARE AND REGULATION .....                                      | 3220000 .....             | G-15               |
| COMMUNITY DEVELOPMENT (FOR INFORMATION ONLY) .....                    | 5720000 .....             | G-23               |
| DEPENDENT PARK DISTRICTS  |                           |                    |
| ANTELOPE ASSESSMENT DISTRICT .....                                    | 9338001 .....             | G-25               |
| CARMICHAEL RECREATION AND PARK DISTRICT .....                         | 9337000 .....             | G-28               |
| CARMICHAEL RPD ASSESSMENT DISTRICT .....                              | 9337100 .....             | G-34               |
| FOOTHILL PARK .....   | 9338006 .....             | G-37               |
| MISSION OAKS MAINTENANCE AND IMPROVEMENT DISTRICT .....               | 9336001 .....             | G-39               |
| MISSION OAKS RECREATION AND PARK DISTRICT .....                       | 9336100 .....             | G-42               |
| SUNRISE RECREATION AND PARK DISTRICT .....                            | 9338000 .....             | G-48               |
| REGIONAL PARKS .....  | 6400000 .....             | G-54               |
| COUNTY PARKS CFD 2006-1 .....   | 6494000 .....             | G-65               |
| COUNTY SERVICE AREA NO. 4B (WILTON/COSUMNES) .....                    | 6491000 .....             | G-68               |
| COUNTY SERVICE AREA NO. 4C (DELTA) .....                              | 6492000 .....             | G-71               |
| COUNTY SERVICE AREA NO. 4D (HERALD) .....                             | 6493000 .....             | G-74               |
| DEL NORTE OAKS PARK DISTRICT .....                                    | 3516494 .....             | G-77               |
| FISH AND GAME PROPAGATION .....                                       | 6460000 .....             | G-80               |
| GOLF .....  | 6470000 .....             | G-83               |
| PARK CONSTRUCTION .....   | 6570000 .....             | G-87               |

# INTRODUCTION

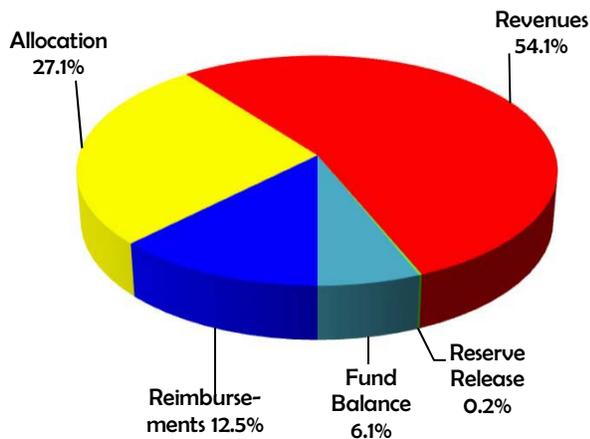
## MUNICIPAL SERVICES STRUCTURE ROBERT B. LEONARD, DEPUTY COUNTY EXECUTIVE



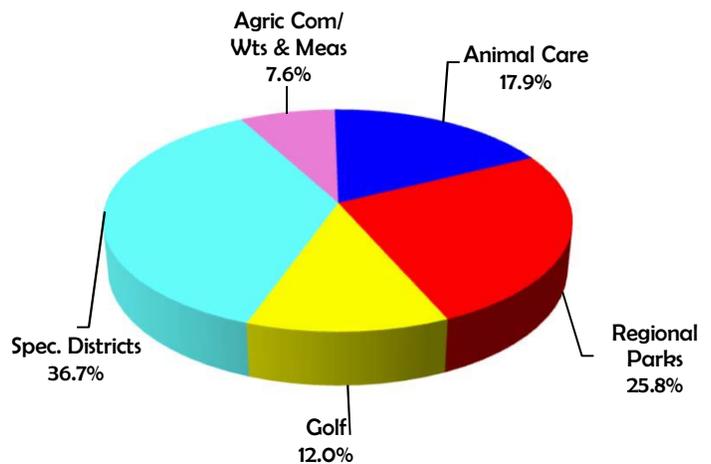
### Staffing Trend



### Financing Sources



### Financing Uses



## INTRODUCTION

Municipal Services departments provide consumer protection services, regulatory program services, and management of regional parks and open space to enhance the health, enjoyment and quality of life for the residents of Sacramento County.

### Municipal Services departments include:

**Agricultural Commissioner/Sealer of Weights and Measures/Wildlife Services** — This Department delivers a variety of services and regulatory programs including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement. The Sealer regulates commercial weighing and measuring devices such as grocery scales, gas pumps, truck scales, and ensuring that full measure is provided in all packaged goods and through automatic checkout devices. Wildlife Services is a cooperative program with the United States Department of Agriculture and Sacramento County and provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock.

**Animal Care and Regulation** – Operates the County Animal Shelter, issues dog and cat licenses, offers animal adoption services, provides field services, conducts low-cost rabies vaccination clinics, and notifies owners of impounded licensed animals and provides for redemption by owners.

**Regional Parks** – Manages properties of the Regional Parks and Open Space system; educates the public about the use of leisure time activities and the cultural and natural history of the County; provides recreational activities to the general public and special populations of regional significance; manages three championship golf courses: Ancil Hoffman, Cherry Island and Mather; and oversees the long-term lease of Campus Commons Golf Course.

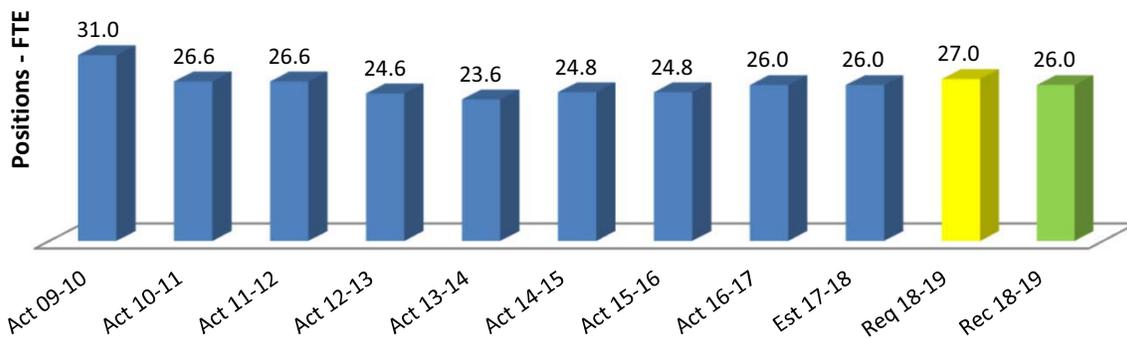
| <b>Municipal Services Budget Units/Departments</b> |                        |   |                     |                     |                     |                  |
|--|------------------------|---|---------------------|---------------------|---------------------|------------------|
| <b>Fund</b>  | <b>Budget Unit No.</b> | <b>Departments/Budget Units</b>               | <b>Requirements</b> | <b>Financing</b>    | <b>Net Cost</b>     | <b>Positions</b> |
| 001A   | 3210000                | Agricultural Commission/Wts. & Measures       | \$5,025,128         | \$3,761,600         | \$1,263,528         | 26.0             |
| 001A   | 3220000                | Animal Care & Regulation                      | 11,790,260          | 2,013,840           | 9,776,420           | 55.0             |
| 001A   | 6400000                | Regional Parks                                | 16,954,172          | 7,359,318           | 9,594,854           | 83.0             |
| 001A   | 3260000                | Wildlife Services                             | 88,482              | 27,749              | 60,733              | 0.0              |
| <b>GENERAL FUND TOTAL</b>                          |                        |   | <b>\$33,858,042</b> | <b>\$13,162,507</b> | <b>\$20,695,535</b> | <b>164.0</b>     |
| 002A   | 6460000                | Fish and Game                                 | \$23,000            | \$23,000            | \$0                 | 0.0              |
| 006A   | 6570000                | Park Construction                             | 940,528             | 940,528             | 0                   | 0.0              |
| 018A   | 6470000                | Golf  | 7,894,201           | 7,894,201           | 0                   | 6.0              |
| <b>TOTAL</b>                                       |                        |   | <b>\$8,857,729</b>  | <b>\$8,857,729</b>  | <b>\$0</b>          | <b>6.0</b>       |
| <b>Dependent Special Districts</b>                 |                        |   |                     |                     |                     |                  |
| 336A   | 9336100                | Mission Oaks Recreation & Park District       | \$4,251,804         | \$4,251,804         | \$0                 | 22.0             |
| 336B   | 9336001                | Mission Oaks Maintenance/Improvement District | 1,741,500           | 1,741,500           | 0                   | 0.0              |
| 337A   | 9337000                | Carmichael Recreation & Park District         | 5,200,380           | 5,200,380           | 0                   | 20.0             |
| 337B   | 9337100                | Carmichael RPD Assessment District            | 782,225             | 782,225             | 0                   | 0.0              |
| 338A   | 9338000                | Sunrise Recreation & Park District            | 10,759,037          | 10,759,037          | 0                   | 22.0             |
| 338B   | 9338001                | Antelope Assessment                           | 723,248             | 723,248             | 0                   | 0.0              |
| 338F   | 9338006                | Foothill Park                                 | 578,928             | 578,928             | 0                   | 0.0              |
| 351A   | 3516494                | Del Norte Oaks Park District                  | 3,672               | 3,672               | 0                   | 0.0              |
| 560A   | 6491000                | County Service Area No. 4B (Wilton-Cosumnes)  | 13,743              | 13,743              | 0                   | 0.0              |
| 561A   | 6492000                | County Service Area No. 4C (Delta)            | 37,933              | 37,933              | 0                   | 0.0              |
| 562A   | 6493000                | County Service Area No. 4D (Herald)           | 9,705               | 9,705               | 0                   | 0.0              |
| 563A   | 6494000                | County Parks CFD 2006-1                       | 15,372              | 15,372              | 0                   | 0.0              |
| <b>TOTAL</b>                                       |                        |   | <b>\$24,117,547</b> | <b>\$24,117,547</b> | <b>\$0</b>          | <b>64.0</b>      |
| <b>GRAND TOTAL</b>                                 |                        |   | <b>\$66,833,318</b> | <b>\$46,137,783</b> | <b>\$20,695,535</b> | <b>234.0</b>     |

**DEPARTMENTAL STRUCTURE**

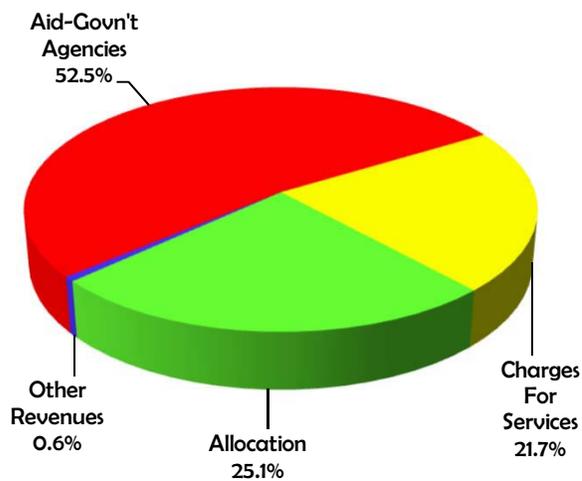
**JULI D. JENSEN, DIRECTOR**



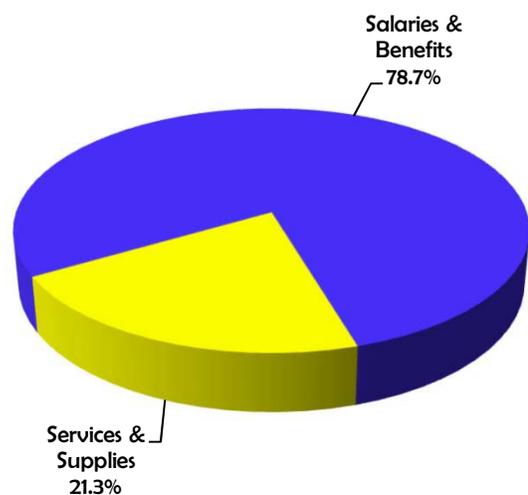
**Staffing Trend**



**Financing Sources**



**Financing Uses**



| <b>Summary</b>        |                       |                          |                        |                          |                          |
|-----------------------|-----------------------|--------------------------|------------------------|--------------------------|--------------------------|
| <b>Classification</b> | <b>2016-17 Actual</b> | <b>2017-18 Estimated</b> | <b>2017-18 Adopted</b> | <b>2018-19 Requested</b> | <b>2018-19 Recommend</b> |
| 1                     | 2                     | 3                        | 4                      | 5                        | 6                        |
| Total Requirements    | 4,349,796             | 4,817,814                | 4,767,350              | 5,171,189                | 5,025,128                |
| Total Financing       | 3,317,985             | 3,589,998                | 3,379,456              | 3,761,600                | 3,761,600                |
| <b>Net Cost</b>       | <b>1,031,811</b>      | <b>1,227,816</b>         | <b>1,387,894</b>       | <b>1,409,589</b>         | <b>1,263,528</b>         |
| Positions             | 26.0                  | 26.0                     | 26.0                   | 27.0                     | 26.0                     |

**PROGRAM DESCRIPTION:**

- The Agricultural Commissioner provides a variety of services and regulatory programs required by state law throughout Sacramento County including plant quarantine and pest exclusion, pest detection, pest management, and pesticide use enforcement.
- The Sealer of Weights and Measures is responsible for the state mandated regulation of commercial weighing and measuring devices such as grocery scales, gas pumps, and truck scales, as well as assuring that full measure is provided in all packaged goods and that automatic checkout devices provide correct pricing information.

**MISSION:**

To promote and protect Sacramento County agriculture and the environment; ensure the health and safety of our citizens; and to foster confidence and equity in the marketplace through the fair and equitable enforcement of the laws, regulations, and ordinances enacted by the people of the State of California and the County of Sacramento.

**GOALS:**

- **Agricultural Programs**
  - **Pesticide Use Enforcement** – To provide protection to the public, pesticide handlers, farmworkers and the environment, while allowing California Environmental Protection Agency registered pesticide products to be used in agricultural and non-agricultural situations in compliance with pesticide laws and regulations.
  - **Pest Detection** – To develop and maintain a pest detection program, which provides early warning of infestations of exotic pests detrimental to agriculture or the environment.
  - **Pest Exclusion** – To protect Sacramento County, California agriculture and the environment from invasive pests through the inspection of incoming shipments and conveyances that might harbor plant or animal pests.
  - **General Agriculture** – To ensure that service levels in each program are effective in meeting the needs of Sacramento County growers, processors, and residents. (Glassy Winged Sharpshooter [GWSS]; Crop Statistics; Nursery Inspection; Pest Management; Commodity Regulation).

**GOALS (cont.):**

- **Weights and Measures Programs:**

- **Device Inspections** – To prove the accuracy and correctness of commercial weighing, measuring and price scanning devices to ensure equity in the marketplace for all businesses and their customers. Inspection of all other commercial devices on an approved schedule.
- **Quantity Control Inspections** – To enforce the Fair Packaging and Labeling Act in an effort to verify that packaged goods contain full measure as described on the product label and to ensure fair competition among packagers and fair value to the consumer.
- **Petroleum Inspections** – To ensure that posted advertising medium at gas stations is accurate and appropriate.
- **Weighmaster Inspections** – To ensure that when value of a product is based on weight determined in the absence of the buyer or seller, that the weight is accurately stated on a certificate issued by the weighmaster.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

The Agricultural Advisory Committee was reactivated and began meeting in December 2017 on a bimonthly basis. They have already begun addressing issues of agricultural significance including pesticide use, land use, and right to farm. The nine member committee includes members from various agricultural industries as well as a public member.

**FY 2018-19 RECOMMENDED BUDGET**

**SCHEDULE:**

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **3210000 - Agricultural Comm-Sealer Of Wts & Meas**  
 Function          **PUBLIC PROTECTION**  
 Activity          **Protection / Inspection**  
 Fund              **001A - GENERAL**

| <b>Detail by Revenue Category and Expenditure Object</b> | <b>2016-17 Actual</b> | <b>2017-18 Estimated</b> | <b>2017-18 Adopted</b> | <b>2018-19 Requested</b> | <b>2018-19 Recommended</b> |
|--|-----------------------|--------------------------|------------------------|--------------------------|----------------------------|
| 1  | 2                     | 3                        | 4                      | 5                        | 6                          |
| Intergovernmental Revenues                               | \$ 2,231,201          | \$ 2,495,241             | \$ 2,292,113           | \$ 2,638,103             | \$ 2,638,103               |
| Charges for Services                                     | 1,060,184             | 1,067,407                | 1,056,593              | 1,091,947                | 1,091,947                  |
| Miscellaneous Revenues                                   | 26,600                | 27,350                   | 30,750                 | 31,550                   | 31,550                     |
| <b>Total Revenue</b>                                     | <b>\$ 3,317,985</b>   | <b>\$ 3,589,998</b>      | <b>\$ 3,379,456</b>    | <b>\$ 3,761,600</b>      | <b>\$ 3,761,600</b>        |
| Salaries & Benefits                                      | \$ 3,345,202          | \$ 3,661,089             | \$ 3,672,547           | \$ 4,029,094             | \$ 3,954,227               |
| Services & Supplies                                      | 926,500               | 982,597                  | 920,675                | 909,555                  | 890,233                    |
| Other Charges  | -                     | -                        | -                      | 51,872                   | -                          |
| Intrafund Charges  | 78,094                | 174,128                  | 174,128                | 180,668                  | 180,668                    |
| <b>Total Expenditures/Appropriations</b>                 | <b>\$ 4,349,796</b>   | <b>\$ 4,817,814</b>      | <b>\$ 4,767,350</b>    | <b>\$ 5,171,189</b>      | <b>\$ 5,025,128</b>        |
| <b>Net Cost</b>  | <b>\$ 1,031,811</b>   | <b>\$ 1,227,816</b>      | <b>\$ 1,387,894</b>    | <b>\$ 1,409,589</b>      | <b>\$ 1,263,528</b>        |
| Positions  | 26.0                  | 26.0                     | 26.0                   | 27.0                     | 26.0                       |

**2018-19 PROGRAM INFORMATION**

**BU: 3210000 Agricultural Commissioner-Sealer Of Weights & Measures**

| Appropriations | Reimbursements           |       | Net            | Federal | State | Fees/<br>Other | Fund<br>Balance | Net<br>Cost | Positions | Vehicles |
|----------------|--------------------------|-------|----------------|---------|-------|----------------|-----------------|-------------|-----------|----------|
|                | Realignment/<br>Prop 172 | Other | Appropriations |         |       |                |                 |             |           |          |

**FUNDED**

**Program No. and Title: 001 Hazardous Materials/ Ag Burn**

|         |   |   |         |   |   |         |   |   |     |   |
|---------|---|---|---------|---|---|---------|---|---|-----|---|
| 115,550 | 0 | 0 | 115,550 | 0 | 0 | 115,550 | 0 | 0 | 0.5 | 1 |
|---------|---|---|---------|---|---|---------|---|---|-----|---|

**Program Type:** Mandated

**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** PS2 -- Keep the community safe from environmental hazards and natural disasters

**Program Description:** California Health and Safety Code and Air Quality Regulations require these programs to be delivered. The choice to deliver them through this department was one made in an effort to provide improved service and efficiency. The programs are fully funded by the contracting departments (Sacramento Air Quality District and Environmental Health).

**Program No. and Title: 002 Pest Detection/Exclusion/GWSS**

|           |   |   |           |   |           |         |   |        |     |    |
|-----------|---|---|-----------|---|-----------|---------|---|--------|-----|----|
| 1,886,963 | 0 | 0 | 1,886,963 | 0 | 1,681,231 | 111,055 | 0 | 94,677 | 9.7 | 13 |
|-----------|---|---|-----------|---|-----------|---------|---|--------|-----|----|

**Program Type:** Mandated

**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

**Program Description:** The Pest Detection and Glassy Winged Sharpshooter (GWSS) programs are long standing contract programs that are substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement for GWSS requires inspection of intrastate shipments of nursery stock from So CA. Full cost is charged to the State contracts for the GWSS and Pest Detection programs. Exclusion programs are: High Risk Exclusion including the Canine Inspection Team; inspection of seed fields and commodities for export certification and issuance of Phytosanitary Certificates; and exclusion for Light Brown Apple Moth, Japanese Dodder, and European Grapevine Moth.

**Program No. and Title: 003 General Agriculture & Crop Statistics**

|         |   |   |         |   |         |        |   |        |     |   |
|---------|---|---|---------|---|---------|--------|---|--------|-----|---|
| 182,438 | 0 | 0 | 182,438 | 0 | 122,625 | 15,187 | 0 | 44,626 | 1.0 | 1 |
|---------|---|---|---------|---|---------|--------|---|--------|-----|---|

**Program Type:** Mandated

**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

**Strategic Objective:** PS1 -- Protect the community from criminal activity, abuse and violence

**Program Description:** Each of these programs are mandated by the California Food and Agricultural Code. All are delivered at minimal levels tied to their lack of adequate funding. Nursery Inspection being the exception due to significant risk of spreading agricultural and environmentally harmful pests and disease if inadequate inspections are performed. Food and Ag Code § 2279. The commissioner shall compile reports of the condition, acreage, production, and value of the agricultural products in his county. The commissioner may publish such reports, and shall transmit a copy of them to the director.

| <u>Appropriations</u>  | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|--|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|  | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|  | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Program No. and Title: 004 Pesticide Use Enforcement</i></b>   |                       |              |                       |                |              |              |                |             |                  |                 |
| 1,448,529  | 0                     | 0            | 1,448,529             | 0              | 724,692      | 36,805       | 0              | 687,032     | 7.1              | 10              |
| <b><i>Program Type:</i></b> Mandated   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Countywide Priority:</i></b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Strategic Objective:</i></b> PS2 -- Keep the community safe from environmental hazards and natural disasters   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Program Description:</i></b> The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following: <ul style="list-style-type: none"> <li>• Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it.</li> <li>• Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it.</li> </ul> Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services. |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Program No. and Title: 005 Weights &amp; Measures</i></b>  |                       |              |                       |                |              |              |                |             |                  |                 |
| 1,051,648  | 0                     | 0            | 1,051,648             | 0              | 25,555       | 588,900      | 0              | 437,193     | 5.5              | 7               |
| <b><i>Program Type:</i></b> Mandated   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Countywide Priority:</i></b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Strategic Objective:</i></b> PS1 -- Protect the community from criminal activity, abuse and violence   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Program Description:</i></b> The California Business and Professions Code mandates Weights and Measures Inspections and Title 5 of the California Code of Regulations specifies frequency of inspections. Quantity Control inspection is mandated, however, the frequency of inspection is not. Penalties for violations often return significant revenues to the General Fund through District Attorney actions.  |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Program No. and Title: 006 Automated Point of Sale Systems</i></b>   |                       |              |                       |                |              |              |                |             |                  |                 |
| 340,000  | 0                     | 0            | 340,000               | 0              | 0            | 340,000      | 0              | 0           | 2.2              | 2               |
| <b><i>Program Type:</i></b> Self-Supporting  |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Countywide Priority:</i></b> 2 -- Discretionary Law-Enforcement  |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Strategic Objective:</i></b> PS1 -- Protect the community from criminal activity, abuse and violence   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><i>Program Description:</i></b> The Automated Point of Sale Inspection Program is a fully funded discretionary program recently endorsed by the Board of Supervisors to provide improved consumer protection in the retail trade.   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b>FUNDED</b>  |                       |              |                       |                |              |              |                |             |                  |                 |
| 5,025,128  | 0                     | 0            | 5,025,128             | 0              | 2,554,103    | 1,207,497    | 0              | 1,263,528   | 26.0             | 34              |
| <b>GRAND TOTAL FUNDED</b>  |                       |              |                       |                |              |              |                |             |                  |                 |
| 5,025,128  | 0                     | 0            | 5,025,128             | 0              | 2,554,103    | 1,207,497    | 0              | 1,263,528   | 26.0             | 34              |

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**GROWTH REQUEST NOT RECOMMENDED**

***Program No. and Title: 004 Pesticide Use Enforcement***

|         |   |   |         |   |   |   |   |         |     |   |
|---------|---|---|---------|---|---|---|---|---------|-----|---|
| 111,194 | 0 | 0 | 111,194 | 0 | 0 | 0 | 0 | 111,194 | 1.0 | 1 |
|---------|---|---|---------|---|---|---|---|---------|-----|---|

*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* PS2 -- Keep the community safe from environmental hazards and natural disasters

*Program Description:* 1.0 FTE Inspector position and an accompanying vehicle for a field position.

***Program No. and Title: 004 Pesticide Use Enforcement***

|        |   |   |        |   |   |   |   |        |     |   |
|--------|---|---|--------|---|---|---|---|--------|-----|---|
| 32,067 | 0 | 0 | 32,067 | 0 | 0 | 0 | 0 | 32,067 | 0.0 | 0 |
|--------|---|---|--------|---|---|---|---|--------|-----|---|

*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* PS2 -- Keep the community safe from environmental hazards and natural disasters

*Program Description:* This growth item is the replacement of a vehicle (Class 660 pickup truck) that belongs to the Department.

***Program No. and Title: 004 Pesticide Use Enforcement***

|       |   |   |       |   |   |   |   |       |     |   |
|-------|---|---|-------|---|---|---|---|-------|-----|---|
| 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 2,800 | 0.0 | 0 |
|-------|---|---|-------|---|---|---|---|-------|-----|---|

*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* PS2 -- Keep the community safe from environmental hazards and natural disasters

*Program Description:* Office Chairs. The department is in need of new office chairs; many chairs are very old and have been through their life cycle.

|                                       |   |   |         |   |   |   |   |         |     |   |
|---------------------------------------|---|---|---------|---|---|---|---|---------|-----|---|
| <b>GROWTH REQUEST NOT RECOMMENDED</b> |   |   |         |   |   |   |   |         |     |   |
| 146,061                               | 0 | 0 | 146,061 | 0 | 0 | 0 | 0 | 146,061 | 1.0 | 1 |

|                                    |   |   |         |   |   |   |   |         |     |   |
|------------------------------------|---|---|---------|---|---|---|---|---------|-----|---|
| <b>GRAND TOTAL NOT RECOMMENDED</b> |   |   |         |   |   |   |   |         |     |   |
| 146,061                            | 0 | 0 | 146,061 | 0 | 0 | 0 | 0 | 146,061 | 1.0 | 1 |

**Summary**

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 81,434         | 85,905            | 85,905          | 88,482            | 88,482            |
| Total Financing    | 23,396         | 24,296            | 24,296          | 27,749            | 27,749            |
| Net Cost           | 58,038         | 61,609            | 61,609          | 60,733            | 60,733            |

**PROGRAM DESCRIPTION:**

- Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County. The program provides for the control of non-domestic animals such as skunks, opossums, raccoons, beavers, coyotes and birds that pose a threat to human health or safety or cause damage to property or livestock in the unincorporated portions of the County and within the jurisdictions of incorporated city collaborators. All incorporated cities within the County, except the City of Sacramento and Citrus Heights, participate financially in the program, commensurate to the services provided to their residents.
- This budget unit is administered by the Agricultural/Sealer of Weights and Measures.

**MISSION:**

Provide service and protection through sound wildlife management practices.

**GOALS:**

- To safeguard public health and safety and protect Sacramento County’s agricultural, industrial, and natural resources through the science and practice of wildlife management.
- To provide a program that will reasonably assure county residents that they may safely enjoy parks, recreation areas, and residential neighborhoods while minimizing the threat of harm from non-domestic animals.
- To provide the agricultural industry and county residents with protection from damage to property and injury to livestock or domestic pets caused by non-domestic animals.
- To respond to all requests for service in a timely manner.
- To provide expert service and advice to the County residents and the agricultural community requesting help with problems caused by non-domestic animals.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

USDA continues to engage in several agreements with other jurisdictions for special projects to help backfill the revenues lost when the cities of Sacramento and Citrus Heights did not renew their MOU agreements in Fiscal Years 2012-13 and 2015-16 respectively. Although the loss of both cities has resulted in reducing the Full-Time Equivalent from 2.0 to 1.4, USDA’s additional agreements with other jurisdictions for special projects prevented the loss of federal personnel providing the services and allowed the remaining jurisdictions with County MOUs to receive uninterrupted service.

**FY 2018-19 RECOMMENDED BUDGET**

**SCHEDULE:**

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **3260000 - Wildlife Services**  
 Function          **PUBLIC PROTECTION**  
 Activity          **Other Protection**  
 Fund              **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|-------------------|----------------------|--------------------|----------------------|------------------------|
| 1  | 2                 | 3                    | 4                  | 5                    | 6                      |
| Charges for Services                                 | \$ 23,396         | \$ 24,296            | \$ 24,296          | \$ 27,749            | \$ 27,749              |
| <b>Total Revenue</b>                                 | <b>\$ 23,396</b>  | <b>\$ 24,296</b>     | <b>\$ 24,296</b>   | <b>\$ 27,749</b>     | <b>\$ 27,749</b>       |
| Other Charges  | \$ 81,434         | \$ 85,905            | \$ 85,905          | \$ 88,482            | \$ 88,482              |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 81,434</b>  | <b>\$ 85,905</b>     | <b>\$ 85,905</b>   | <b>\$ 88,482</b>     | <b>\$ 88,482</b>       |
| <b>Net Cost</b>                                      | <b>\$ 58,038</b>  | <b>\$ 61,609</b>     | <b>\$ 61,609</b>   | <b>\$ 60,733</b>     | <b>\$ 60,733</b>       |

**2018-19 PROGRAM INFORMATION**

**BU: 3260000 Wildlife Services**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Wildlife Services*

|        |   |   |        |   |   |        |   |        |     |   |
|--------|---|---|--------|---|---|--------|---|--------|-----|---|
| 88,482 | 0 | 0 | 88,482 | 0 | 0 | 27,749 | 0 | 60,733 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|---|--------|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 6 -- Prevention/Intervention Programs

*Strategic Objective:* PS2 -- Keep the community safe from environmental hazards and natural disasters

*Program Description:* Non-domestic animals pose a risk to public health & safety as well as damage to properties. The county contracts with USDA to provide the services of USDA employees to respond to Wildlife issues within the boundary of Sacramento County.

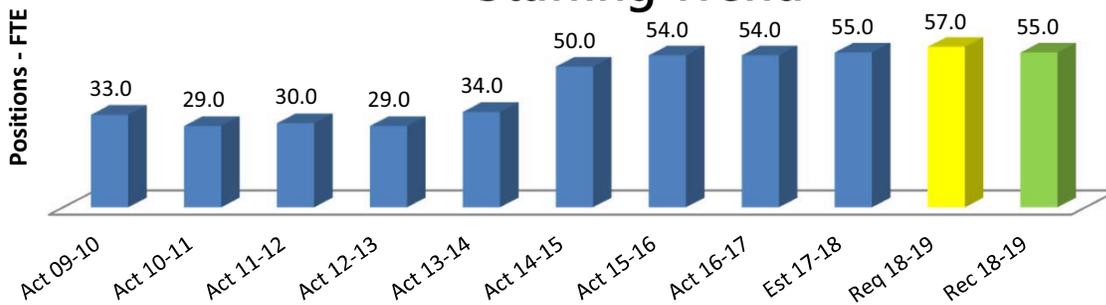
|               |        |   |   |        |   |   |        |   |        |     |   |
|---------------|--------|---|---|--------|---|---|--------|---|--------|-----|---|
| <b>FUNDED</b> | 88,482 | 0 | 0 | 88,482 | 0 | 0 | 27,749 | 0 | 60,733 | 0.0 | 0 |
|---------------|--------|---|---|--------|---|---|--------|---|--------|-----|---|

|                           |        |   |   |        |   |   |        |   |        |     |   |
|---------------------------|--------|---|---|--------|---|---|--------|---|--------|-----|---|
| <b>GRAND TOTAL FUNDED</b> | 88,482 | 0 | 0 | 88,482 | 0 | 0 | 27,749 | 0 | 60,733 | 0.0 | 0 |
|---------------------------|--------|---|---|--------|---|---|--------|---|--------|-----|---|

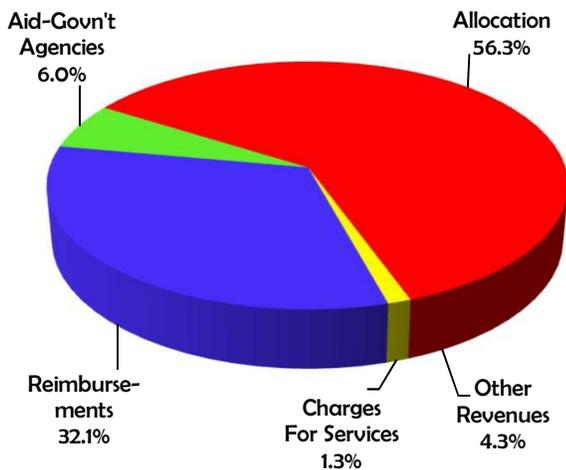
**DEPARTMENTAL STRUCTURE**  
**DAVE DICKINSON, DIRECTOR**



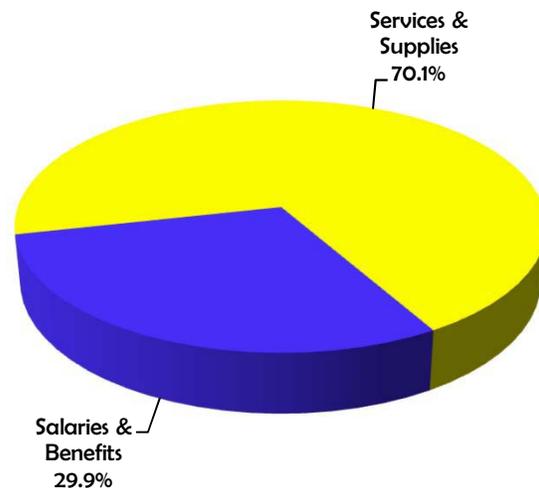
**Staffing Trend**



**Financing Sources**



**Financing Uses**



| <b>Summary</b>        |                       |                          |                        |                          |                          |
|-----------------------|-----------------------|--------------------------|------------------------|--------------------------|--------------------------|
| <b>Classification</b> | <b>2016-17 Actual</b> | <b>2017-18 Estimated</b> | <b>2017-18 Adopted</b> | <b>2018-19 Requested</b> | <b>2018-19 Recommend</b> |
| 1                     | 2                     | 3                        | 4                      | 5                        | 6                        |
| Total Requirements    | 9,139,992             | 11,133,993               | 11,493,501             | 12,046,705               | 11,790,260               |
| Total Financing       | 2,012,343             | 1,919,439                | 1,852,833              | 2,051,550                | 2,013,840                |
| Net Cost              | 7,127,649             | 9,214,554                | 9,640,668              | 9,995,155                | 9,776,420                |
| Positions             | 54.0                  | 55.0                     | 55.0                   | 57.0                     | 55.0                     |

**PROGRAM DESCRIPTION:**

**The Department of Animal Care and Regulation:**

- As required by state mandate, conducts a rabies prevention program through licensing and vaccination compliance and enforces California laws and county ordinances pertaining to animals.
- Operates the County Animal Shelter providing proactive animal adoption programs, foster and rescue programs and provides in-house veterinary medical care and spay/neuter services.
- Responds to complaints of animal bites or attacks, loose animals, nuisance complaints, cruelty and negligence concerns and emergency calls for animals in immediate danger or causing a public safety hazard such as an animal in traffic or an aggressive dog on school grounds.
- Provides twenty-four-hour emergency field services for response to injured and aggressive animals and to all public safety issues, as well as provides assistance to outside enforcement agencies when animals are involved.
- Provides funding to various nonprofit and community-based low-cost spay/neuter and vaccination clinic groups to optimize long-term reduction in volume of sheltered animals by paying for services for pets.
- Operates a mobile veterinary clinic program – the Bradshaw Animal Assistance Team (BAAT) – to provide no-cost vaccination, wellness and spay/neuter services directly in communities from which the shelter experiences higher than average intake of animals and for which demographics evidence a greater than average percentage of residents are living under low income or poverty conditions. The program is designed to promote the home retention of pets who might be surrendered to the shelter for medical needs and the prevention of litters of puppies and kittens who would be surrendered to the animal shelter when pet owner cannot place them in homes and can no longer keep them.
- Partners with local agencies for disaster preparation/response for animal care and support issues.
- Operates a Volunteer Program with more than 200 active volunteers who assist the shelter in a variety of capacities, including daily cleaning/feeding, fundraising, animal socialization, customer service, adoption counseling, fostering, mobile events, clerical duties, grooming and general shelter maintenance.

**MISSION:**

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

**GOALS:**

- Provide a safe haven for all animals that enter our care and provide exceptional animal care services to our customers, both humans and animals.
- Increase the number of low-cost spay and neuter options in our region.
- Increase the number of animals that are adopted, returned to owner and rescued to achieve 90 percent live release rate.
- Continue to improve and expand operations to solidify the shelter as the premier animal care facility in the Sacramento region.
- Deliver first class customer service to our constituents.
- Establish a comfortable, professional and rewarding environment for all staff and volunteers.
- Build and enhance volunteer services.
- Expand our existing donor base by continuing to engage the community.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

- Implemented Animal Welfare Initiative to increase the Live Release Rate goal of 90 percent.
- Increase staffing and patrol as part of the Parkways and Unincorporated Communities Clean-up and Safety Initiative.

**FY 2018-19 RECOMMENDED BUDGET****RECOMMENDED GROWTH FOR FY 2018-19:**

- One-time recommended growth requests include:
  - Appropriations of \$203,851 offset by revenues of \$203,851.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

SCHEDULE:

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **3220000 - Animal Care And Regulation**  
 Function          **PUBLIC PROTECTION**  
 Activity            **Other Protection**  
 Fund                **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual   | 2017-18<br>Estimated | 2017-18<br>Adopted   | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|---------------------|----------------------|----------------------|----------------------|------------------------|
| 1  | 2                   | 3                    | 4                    | 5                    | 6                      |
| Taxes  | \$ 2,850            | \$ (2,850)           | \$ -                 | \$ -                 | -                      |
| Licenses, Permits & Franchises                       | 358,982             | 492,453              | 400,000              | 420,000              | 420,000                |
| Revenue from Use Of Money & Property                 | -                   | 717                  | -                    | -                    | -                      |
| Intergovernmental Revenues                           | 1,104,575           | 906,774              | 826,333              | 1,087,199            | 1,049,489              |
| Charges for Services                                 | 212,485             | 210,722              | 295,300              | 219,000              | 219,000                |
| Miscellaneous Revenues                               | 332,516             | 311,623              | 329,200              | 323,351              | 323,351                |
| Other Financing Sources                              | 935                 | -                    | 2,000                | 2,000                | 2,000                  |
| <b>Total Revenue</b>                                 | <b>\$ 2,012,343</b> | <b>\$ 1,919,439</b>  | <b>\$ 1,852,833</b>  | <b>\$ 2,051,550</b>  | <b>\$ 2,013,840</b>    |
| Salaries & Benefits                                  | \$ 4,372,026        | \$ 4,699,488         | \$ 4,960,389         | \$ 5,434,647         | \$ 5,190,980           |
| Services & Supplies                                  | 3,751,740           | 4,149,992            | 4,205,273            | 4,531,614            | 4,518,836              |
| Other Charges  | 944                 | 275,952              | 287,195              | 960                  | 960                    |
| Equipment  | 85                  | -                    | -                    | -                    | -                      |
| Interfund Charges                                    | 830,706             | 1,660,638            | 1,660,638            | 1,658,238            | 1,658,238              |
| Intrafund Charges                                    | 4,464,083           | 5,678,851            | 5,710,929            | 6,002,354            | 6,002,354              |
| Intrafund Reimb                                      | (4,279,592)         | (5,330,928)          | (5,330,923)          | (5,581,108)          | (5,581,108)            |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 9,139,992</b> | <b>\$ 11,133,993</b> | <b>\$ 11,493,501</b> | <b>\$ 12,046,705</b> | <b>\$ 11,790,260</b>   |
| <b>Net Cost</b>                                      | <b>\$ 7,127,649</b> | <b>\$ 9,214,554</b>  | <b>\$ 9,640,668</b>  | <b>\$ 9,995,155</b>  | <b>\$ 9,776,420</b>    |
| Positions  | 54.0                | 55.0                 | 55.0                 | 57.0                 | 55.0                   |

**2018-19 PROGRAM INFORMATION**

**BU: 3220000 Animal Care And Regulation**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

***Program No. and Title: 001 Dog and Cat Licenses***

|         |   |   |         |   |   |         |   |         |     |   |
|---------|---|---|---------|---|---|---------|---|---------|-----|---|
| 681,128 | 0 | 0 | 681,128 | 0 | 0 | 430,696 | 0 | 250,432 | 3.5 | 0 |
|---------|---|---|---------|---|---|---------|---|---------|-----|---|

*Program Type:* Mandated

*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* HS3 -- Keep the community free from communicable disease

*Program Description:* The licensing program is a core function and is a component of the rabies control mandate keeping communities free of rabies by ensuring animals are vaccinated.

***Program No. and Title: 002 Kennel Services***

|           |   |   |           |   |   |         |   |           |      |   |
|-----------|---|---|-----------|---|---|---------|---|-----------|------|---|
| 4,775,428 | 0 | 0 | 4,775,428 | 0 | 0 | 926,563 | 0 | 3,848,865 | 22.5 | 1 |
|-----------|---|---|-----------|---|---|---------|---|-----------|------|---|

*Program Type:* Mandated

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* The County is mandated to maintain an impound system to house stray animals for a prescribed holding time, attempt to reunite the animals with their owners or adopt or transfer such animals to rescue groups when possible and provide humane euthanasia for irremediable suffering and unadoptable animals.

***Program No. and Title: 003 Volunteer Program***

|         |   |   |         |   |   |        |   |         |     |   |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|
| 229,695 | 0 | 0 | 229,695 | 0 | 0 | 41,252 | 0 | 188,443 | 1.0 | 1 |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 6 -- Prevention/Intervention Programs

*Strategic Objective:* C2 -- Promote opportunities for civic involvement

*Program Description:* The volunteer program provides oversight and training for volunteers who assist with caring for sheltered animals, liaison with the public, and provide information for adoptions, responsible animal ownership, and department services and needs.

***Program No. and Title: 004 Veterinary Program***

|           |   |   |           |   |   |         |   |         |     |   |
|-----------|---|---|-----------|---|---|---------|---|---------|-----|---|
| 1,114,071 | 0 | 0 | 1,114,071 | 0 | 0 | 264,153 | 0 | 849,918 | 3.0 | 0 |
|-----------|---|---|-----------|---|---|---------|---|---------|-----|---|

*Program Type:* Mandated

*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* The veterinary program provides medical care to sheltered animals and performs spay/neuter surgeries on adopted animals as required by state law.

|   | <u>Appropriations</u> | <u>Reimbursements</u> |            | Net Appropriations | Federal | State | Fees/ Other | Fund Balance | Net Cost  | Positions | Vehicles |
|---|-----------------------|-----------------------|------------|--------------------|---------|-------|-------------|--------------|-----------|-----------|----------|
|   |                       | Realignment/ Prop 172 | Other      |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 005 Dispatch and Field Services</i></b>  |                       |                       |            |                    |         |       |             |              |           |           |          |
|   | 3,907,450             | 0                     | 0          | 3,907,450          | 0       | 0     | 21,325      | 0            | 3,886,125 | 17.0      | 11       |
| <b><i>Program Type:</i></b> Mandated  |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Dispatch and Field Services provides public safety response, including rabies control through impoundment of stray animals, investigation and quarantine of bite or rabies suspect animals, investigation of animal abandonment/cruelty, aggressive/vicious animals, and assistance to fire and law enforcement in situations involving animals. |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 006 Administration</i></b>   |                       |                       |            |                    |         |       |             |              |           |           |          |
|   | 5,618,108             | 0                     | -5,581,108 | 37,000             | 0       | 0     | 37,000      | 0            | 0         | 5.0       | 0        |
| <b><i>Program Type:</i></b> Discretionary   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 5 -- General Government  |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> IS -- Internal Support   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Administration provides financial services, human resources, facilities management, database management, development of policies and procedures, implementation of programs, and oversight of general operations. (Appropriation includes Allocated Costs)   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 007 Community Outreach Services (formerly Commuter - Mobile Clinic)</i></b>  |                       |                       |            |                    |         |       |             |              |           |           |          |
|   | 652,283               | 0                     | 0          | 652,283            | 0       | 0     | 80,000      | 0            | 572,283   | 2.0       | 1        |
| <b><i>Program Type:</i></b> Discretionary   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 4 -- Sustainable and Livable Communities   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Provides no-cost vaccinations, wellness services and spay/neuter surgeries, directly in at-need communities via a mobile veterinary clinic. Community spay/neuter grants to high-volume nonprofit spay/neuter clinics are budgeted in this program as well.  |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 008 Adoption Center: Petco</i></b>   |                       |                       |            |                    |         |       |             |              |           |           |          |
|   | 189,354               | 0                     | 0          | 189,354            | 0       | 0     | 9,000       | 0            | 180,354   | 1.0       | 0        |
| <b><i>Program Type:</i></b> Discretionary   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 4 -- Sustainable and Livable Communities   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> In-store adoption center at Petco 8840 Madison Ave, providing a non-shelter venue for adoptions.   |                       |                       |            |                    |         |       |             |              |           |           |          |
| <b>FUNDED</b>   |                       |                       |            |                    |         |       |             |              |           |           |          |
|   | 17,167,517            | 0                     | -5,581,108 | 11,586,409         | 0       | 0     | 1,809,989   | 0            | 9,776,420 | 55.0      | 14       |

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**GROWTH REQUEST RECOMMENDED**

**Program No. and Title: 002 Kennel Services**

|        |   |   |        |   |   |        |   |   |     |   |
|--------|---|---|--------|---|---|--------|---|---|-----|---|
| 17,451 | 0 | 0 | 17,451 | 0 | 0 | 17,451 | 0 | 0 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|---|---|-----|---|

*Program Type:* Self-Supporting

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Allocate restricted-purpose donation funding to various expenditures in Kennel Services – special food for kittens/puppies/special medical needs (\$6,076), pet pantry food supplies (\$2,600), foster program supplies (\$775), and dog enrichment, exercise and behavioral training supplies (\$8,000).

**Program No. and Title: 004 Veterinary Program**

|        |   |   |        |   |   |        |   |   |     |   |
|--------|---|---|--------|---|---|--------|---|---|-----|---|
| 70,000 | 0 | 0 | 70,000 | 0 | 0 | 70,000 | 0 | 0 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|---|---|-----|---|

*Program Type:* Self-Supporting

*Countywide Priority:* 6 -- Prevention/Intervention Programs

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Return to Field Spay and Neuter Program for cats - maintain program at current level of services.

**Program No. and Title: 005 Dispatch and Field Services**

|       |   |   |       |   |   |       |   |   |     |   |
|-------|---|---|-------|---|---|-------|---|---|-----|---|
| 9,400 | 0 | 0 | 9,400 | 0 | 0 | 9,400 | 0 | 0 | 0.0 | 0 |
|-------|---|---|-------|---|---|-------|---|---|-----|---|

*Program Type:* Self-Supporting

*Countywide Priority:* 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* CJ -- Ensure a fair and just criminal justice system

*Program Description:* Allocate restricted-purpose donation funding - Training for Animal Control Officers on rabies vectors, transmission and prevention; investigation of neglect, abuse and cruelty (timely with the District Attorney’s creation of the Animal Cruelty Task Force), and various safe and humane capture techniques for animals posing danger to the public or injured and fearful.

**Program No. and Title: 007 Community Outreach**

|         |   |   |         |   |   |         |   |   |     |   |
|---------|---|---|---------|---|---|---------|---|---|-----|---|
| 107,000 | 0 | 0 | 107,000 | 0 | 0 | 107,000 | 0 | 0 | 0.0 | 0 |
|---------|---|---|---------|---|---|---------|---|---|-----|---|

*Program Type:* Self-Supporting

*Countywide Priority:* 6 -- Prevention/Intervention Programs

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Community outreach and spay/neuter services - Use \$100,000 of general donation money to fund community spay/neuter efforts and will be split \$50,000 to ASN and \$50,000 to SSPCA. Use \$7,000 of restricted donation money to fund microchips, collars, tags, and vaccines for the Bradshaw Animal Assistance Team (BAAT) mobile veterinary clinic programs.

**GROWTH REQUEST RECOMMENDED**

|         |   |   |         |   |   |         |   |   |     |   |
|---------|---|---|---------|---|---|---------|---|---|-----|---|
| 203,851 | 0 | 0 | 203,851 | 0 | 0 | 203,851 | 0 | 0 | 0.0 | 0 |
|---------|---|---|---------|---|---|---------|---|---|-----|---|

| <u>Appropriations</u>     | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|---------------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                           | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                           | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |
| <b>GRAND TOTAL FUNDED</b> |                       |              |                       |                |              |              |                |             |                  |                 |
| 17,371,368                | 0                     | -5,581,108   | 11,790,260            | 0              | 0            | 2,013,840    | 0              | 9,776,420   | 55.0             | 14              |

**GROWTH REQUEST NOT RECOMMENDED**

***Program No. and Title: 005 Dispatch and Field Services***

|        |   |   |        |   |   |        |   |        |     |   |
|--------|---|---|--------|---|---|--------|---|--------|-----|---|
| 83,379 | 0 | 0 | 83,379 | 0 | 0 | 17,660 | 0 | 65,719 | 1.0 | 0 |
|--------|---|---|--------|---|---|--------|---|--------|-----|---|

**Program Type:** Discretionary

**Countywide Priority:** 4 -- Sustainable and Livable Communities

**Strategic Objective:** C1 -- Develop and sustain livable and attractive neighborhoods and communities

**Program Description:** Senior Animal Control Officer - provide a more appropriate job classification for the Foster/Rescue Program Coordinator responsibilities and devote full attention to the program

***Program No. and Title: 006 Administration***

|         |   |   |         |   |   |        |   |         |     |   |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|
| 173,066 | 0 | 0 | 173,066 | 0 | 0 | 20,050 | 0 | 153,016 | 1.0 | 0 |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|

**Program Type:** Discretionary

**Countywide Priority:** 4 -- Sustainable and Livable Communities

**Strategic Objective:** C1 -- Develop and sustain livable and attractive neighborhoods and communities

**Program Description:** Assistant Director Animal Care and Regulation -The addition of this position will free the Director from some of the daily maintenance and operations coordination and problem-solving and permit the Director to focus more time on overall department leadership, policies, goals, and direction, as well as public relations, community outreach and networking with other animal care and regulation agencies and associations.

**GROWTH REQUEST NOT RECOMMENDED**

|         |   |   |         |   |   |        |   |         |     |   |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|
| 256,445 | 0 | 0 | 256,445 | 0 | 0 | 37,710 | 0 | 218,735 | 2.0 | 0 |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|

**GRAND TOTAL NOT RECOMMENDED**

|         |   |   |         |   |   |        |   |         |     |   |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|
| 256,445 | 0 | 0 | 256,445 | 0 | 0 | 37,710 | 0 | 218,735 | 2.0 | 0 |
|---------|---|---|---------|---|---|--------|---|---------|-----|---|

**Summary**

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 21,045,044     | -                 | -               | -                 | -                 |
| Total Financing    | 20,807,578     | -                 | -               | -                 | -                 |
| <b>Net Cost</b>    | <b>237,466</b> | <b>-</b>          | <b>-</b>        | <b>-</b>          | <b>-</b>          |
| <b>Positions</b>   | <b>237.8</b>   | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>        |

**PROGRAM DESCRIPTION:**

- Effective May 11, 2017, the Board of Supervisors abolished the Department of Community Development, which was comprised of six divisions; Administrative Services, Building Permits and Inspection, Code Enforcement, County Engineering, Planning and Environmental Review, and Economic Development and Marketing.
- The Office of Development and Code Services was also established and is comprised of five divisions; Administrative Services, Building Permits and Inspection, Code Enforcement, and County Engineering from the Department of Community Development and Construction Management and Inspection from the Department of General Services.
- The Office of Planning and Environmental Review and the Office of Economic Development shifted from the Department of Community Development to separate budget units and report directly to the County Executive.
- The 240.8 positions transferred or deleted as identified below:
  - 129.0 FTE transferred to Development and Code BU 2151000.
  - 51.0 FTE transferred to Code Enforcement BU 5725729.
  - 58.8 FTE transferred to Planning and Environmental Review BU 5725728.
  - 1.0 FTE transferred to Economic Development BU 3870000.
  - 1.0 FTE deleted - Director of Community Development.

**FOR INFORMATION ONLY**

**SCHEDULE:**

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **5720000 - Community Development**  
 Function          **PUBLIC PROTECTION**  
 Activity          **Other Protection**  
 Fund              **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual    | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|----------------------|----------------------|--------------------|----------------------|------------------------|
| 1  | 2                    | 3                    | 4                  | 5                    | 6                      |
| Licenses, Permits & Franchises                       | \$ 15,336            | \$ -                 | \$ -               | \$ -                 | -                      |
| Fines, Forfeitures & Penalties                       | 45,654               | -                    | -                  | -                    | -                      |
| Revenue from Use Of Money &<br>Property              | (13,096)             | -                    | -                  | -                    | -                      |
| Charges for Services                                 | 20,604,005           | -                    | -                  | -                    | -                      |
| Miscellaneous Revenues                               | 155,679              | -                    | -                  | -                    | -                      |
| <b>Total Revenue</b>                                 | <b>\$ 20,807,578</b> | <b>\$ -</b>          | <b>\$ -</b>        | <b>\$ -</b>          | <b>-</b>               |
| Salaries & Benefits                                  | \$ 15,285,134        | \$ -                 | \$ -               | \$ -                 | -                      |
| Services & Supplies                                  | 5,377,220            | -                    | -                  | -                    | -                      |
| Other Charges  | 241,774              | -                    | -                  | -                    | -                      |
| Equipment  | 52,236               | -                    | -                  | -                    | -                      |
| Interfund Reimb                                      | (126,476)            | -                    | -                  | -                    | -                      |
| Intrafund Charges                                    | 3,275,537            | -                    | -                  | -                    | -                      |
| Intrafund Reimb                                      | (3,060,381)          | -                    | -                  | -                    | -                      |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 21,045,044</b> | <b>\$ -</b>          | <b>\$ -</b>        | <b>\$ -</b>          | <b>-</b>               |
| <b>Net Cost</b>                                      | <b>\$ 237,466</b>    | <b>\$ -</b>          | <b>\$ -</b>        | <b>\$ -</b>          | <b>-</b>               |
| <b>Positions</b>                                     | <b>237.8</b>         | <b>0.0</b>           | <b>0.0</b>         | <b>0.0</b>           | <b>0.0</b>             |

| <b>Summary</b>        |                           |                              |                            |                              |                              |
|-----------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| <b>Classification</b> | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommend</b> |
| 1                     | 2                         | 3                            | 4                          | 5                            | 6                            |
| Total Requirements    | 658,033                   | 650,418                      | 650,418                    | 723,248                      | 723,248                      |
| Total Financing       | 684,359                   | 650,418                      | 650,418                    | 723,248                      | 723,248                      |
| <b>Net Cost</b>       | <b>(26,326)</b>           | <b>-</b>                     | <b>-</b>                   | <b>-</b>                     | <b>-</b>                     |

**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, issuance 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.

**MISSION:**

Our mission is 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.

**FY 2018-19 RECOMMENDED BUDGET**

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$1,333,956**

Reserve reflects a decrease of \$81,304 from the Fiscal Year 2017-18 Adopted Budget. This is due to a reimbursement to the 338A fund for improvements made in the in Assessment District during Fiscal Year 2017-18.

SCHEDULE:

| State Controller Schedule                            |                    | County of Sacramento   |                    |                      | Schedule 15            |  |
|--|--------------------|--|--------------------|----------------------|------------------------|--|
| County Budget Act<br>January 2010                    |                    | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                    |                      |                        |  |
|  |                    | 9338001 - Antelope Assessment<br>338B - ANTELOPE ASSESSMENT  |                    |                      |                        |  |
| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual  | 2017-18<br>Estimated   | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |  |
| 1  | 2                  | 3  | 4                  | 5                    | 6                      |  |
| Fund Balance   | \$ 75,303          | \$ 26,326  | \$ 26,326          | \$ -                 | \$ -                   |  |
| Reserve Release                                      | -                  | -  | -                  | 81,304               | 81,304                 |  |
| Revenue from Use Of Money & Property                 | 11,914             | 8,500  | 8,500              | 8,500                | 8,500                  |  |
| Charges for Services                                 | 597,142            | 615,592  | 615,592            | 633,444              | 633,444                |  |
| <b>Total Revenue</b>                                 | <b>\$ 684,359</b>  | <b>\$ 650,418</b>  | <b>\$ 650,418</b>  | <b>\$ 723,248</b>    | <b>\$ 723,248</b>      |  |
| Services & Supplies                                  | \$ 200,158         | \$ 194,108   | \$ 194,108         | \$ 198,335           | \$ 198,335             |  |
| Other Charges  | 448,688            | 446,310  | 446,310            | 443,609              | 443,609                |  |
| <b>Capital Assets</b>                                |                    |  |                    |                      |                        |  |
| Improvements   | 9,187              | 10,000   | 10,000             | -                    | -                      |  |
| <b>Total Capital Assets</b>                          | <b>9,187</b>       | <b>10,000</b>  | <b>10,000</b>      | <b>-</b>             | <b>-</b>               |  |
| Interfund Charges                                    | \$ -               | \$ -   | \$ -               | \$ 81,304            | \$ 81,304              |  |
| <b>Total Financing Uses</b>                          | <b>\$ 658,033</b>  | <b>\$ 650,418</b>  | <b>\$ 650,418</b>  | <b>\$ 723,248</b>    | <b>\$ 723,248</b>      |  |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 658,033</b>  | <b>\$ 650,418</b>  | <b>\$ 650,418</b>  | <b>\$ 723,248</b>    | <b>\$ 723,248</b>      |  |
| <b>Net Cost</b>                                      | <b>\$ (26,326)</b> | <b>\$ -</b>  | <b>\$ -</b>        | <b>\$ -</b>          | <b>\$ -</b>            |  |

**2018-19 PROGRAM INFORMATION**

**BU: 9338001 Antelope Assessment District**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Antelope Assessment District*

|         |   |   |         |   |   |         |        |   |     |   |
|---------|---|---|---------|---|---|---------|--------|---|-----|---|
| 723,248 | 0 | 0 | 723,248 | 0 | 0 | 641,944 | 81,304 | 0 | 0.0 | 0 |
|---------|---|---|---------|---|---|---------|--------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Funding source for public facilities and improvement in the Antelope area.

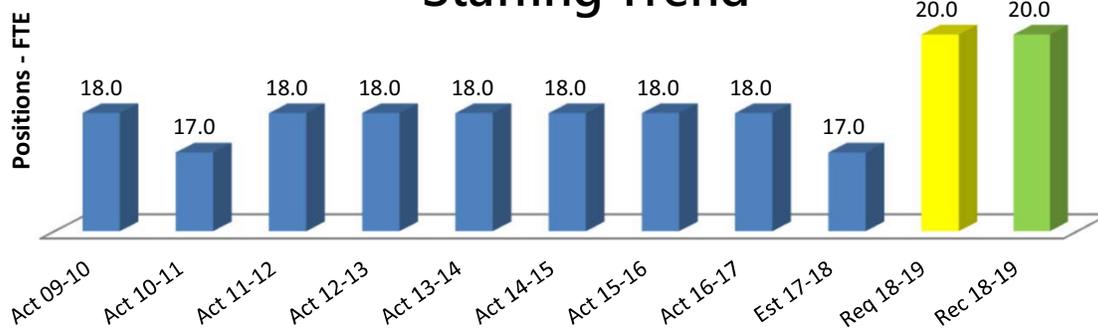
|               |   |   |         |   |   |         |        |   |     |   |
|---------------|---|---|---------|---|---|---------|--------|---|-----|---|
| <b>FUNDED</b> |   |   |         |   |   |         |        |   |     |   |
| 723,248       | 0 | 0 | 723,248 | 0 | 0 | 641,944 | 81,304 | 0 | 0.0 | 0 |

|                           |   |   |         |   |   |         |        |   |     |   |
|---------------------------|---|---|---------|---|---|---------|--------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |         |   |   |         |        |   |     |   |
| 723,248                   | 0 | 0 | 723,248 | 0 | 0 | 641,944 | 81,304 | 0 | 0.0 | 0 |

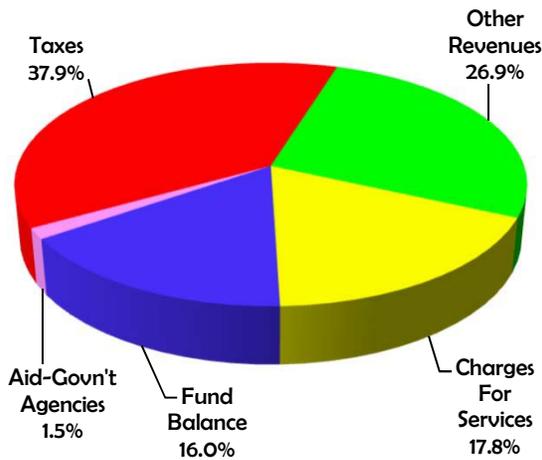
**DEPARTMENTAL STRUCTURE**



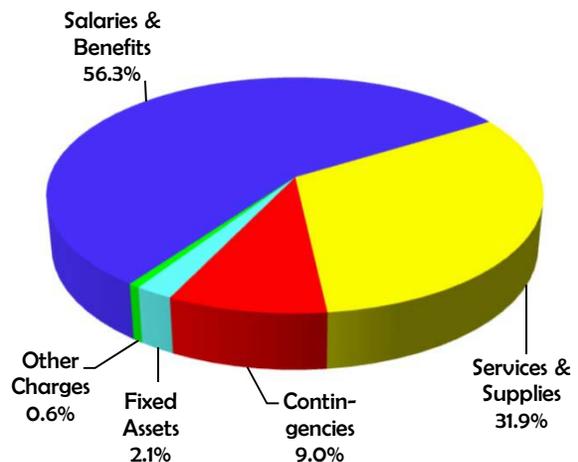
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

| Classification     | 2016-17<br>Actual | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommend |
|--------------------|-------------------|----------------------|--------------------|----------------------|----------------------|
| 1                  | 2                 | 3                    | 4                  | 5                    | 6                    |
| Total Requirements | 4,509,630         | 4,584,105            | 5,477,870          | 5,200,380            | 5,200,380            |
| Total Financing    | 5,553,199         | 5,415,343            | 5,477,870          | 5,200,380            | 5,200,380            |
| Net Cost           | (1,043,569)       | (831,238)            | -                  | -                    | -                    |
| Positions          | 18.0              | 17.0                 | 17.0               | 20.0                 | 20.0                 |

**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 serve as the ex-officio directors of the District. The Carmichael Recreation and Park District is responsible for:

- Providing park and recreation services for the 52,000 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 51 acres remaining undeveloped (13 park site facilities).
- Coordinating recreational activities at more than 14 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.
- Hosting and sponsoring many special events, such as the Summer Concert Series and Movie Nights, Carmichael 4th of July Gala Fireworks Show, Carmichael Founders Day, Wall of Honor, Community Tree Lighting, Silent Sleigh for deaf and hard of hearing, Easter Egg Hunt, Creek Week Celebration, and Adopt-a-Park program in various District parks.

**MISSION:**

Our mission is 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.

**GOALS (cont.):**

- 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 FY 2017-18:**

- As a result of the Consolidation Feasibility Study conducted during 2015-16, the District has addressed the recommendations made in Option #2, which called for select operational changes to improve efficiency and cost effectiveness of operations. Implementation included:
  - Used contracted services versus full time park maintenance workers to maintain neighborhood parks and provide custodial services at facilities.
  - Expanded and revised the work program of the Recreation Manager.
  - Increased marketing to improve overall cost recovery of the Recreation Division.
  - Distributed District utility costs to reflect the true cost of maintaining and operating parks and facilities by Division.
- Completed Phase I improvements to create an Event Area for the Sutter-Jensen Community Park.
- Purchased a new equipment to improve District park maintenance service levels.

**FY 2018-19 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2018-19:**

- Redirecting focus from capital improvements projects to address more operations, maintenance and repair of facilities
- Saving park fee funds for future potential match for grant awards through the Land and Water Conservation Fund and the SMUD Shine Grant.

**RECOMMENDED GROWTH FOR FY 2018-19:**

On-going recommended growth requests include:

- 3.0 FTE.

**STAFFING LEVEL CHANGES FOR FY 2018-19:**

The following position changes are included as a part of the Fiscal Year 2018-19 Recommended June Budget:

|                                |            |
|--------------------------------|------------|
| Finance Supervisor .....       | 1.0        |
| Facilities Coordinator.....    | -1.0       |
| Recreation Coordinator .....   | 2.0        |
| Secretary / Receptionist ..... | <u>1.0</u> |
| <b>Total</b>                   | <b>3.0</b> |

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$831,238 due to expenditure savings.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**General – \$10,000**

Reserve remains unchanged from the Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

| <b>State Controller Schedule</b>   | <b>County of Sacramento</b>  |                              |                            |                              | <b>Schedule 15</b>             |
|--|--|------------------------------|----------------------------|------------------------------|--------------------------------|
| County Budget Act<br>January 2010  | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                              |                            |                              |                                |
| <b>9337000 - Carmichael Recreation And Park District<br/>337A - CARMICHAEL PARK DISTRICT</b> |  |                              |                            |                              |                                |
| <b>Detail by Revenue Category<br/>and Expenditure Object</b>                                 | <b>2016-17<br/>Actual</b>  | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommended</b> |
| 1  | 2  | 3                            | 4                          | 5                            | 6                              |
| Fund Balance   | \$ 1,012,724   | \$ 1,043,572                 | \$ 1,043,572               | \$ 831,238                   | \$ 831,238                     |
| Taxes  | 1,843,975  | 1,896,787                    | 1,895,900                  | 1,971,190                    | 1,971,190                      |
| Revenue from Use Of Money & Property   | 1,251,902  | 1,290,008                    | 1,284,216                  | 1,334,814                    | 1,334,814                      |
| Intergovernmental Revenues   | 575,014  | 244,305                      | 371,182                    | 75,500                       | 75,500                         |
| Charges for Services   | 842,469  | 923,012                      | 825,500                    | 925,200                      | 925,200                        |
| Miscellaneous Revenues   | 27,115   | 17,659                       | 57,500                     | 62,438                       | 62,438                         |
| <b>Total Revenue</b>   | <b>\$ 5,553,199</b>  | <b>\$ 5,415,343</b>          | <b>\$ 5,477,870</b>        | <b>\$ 5,200,380</b>          | <b>\$ 5,200,380</b>            |
| Reserve Provision  | \$ -   | \$ 10,000                    | \$ 10,000                  | \$ -                         | \$ -                           |
| Salaries & Benefits  | 2,349,162  | 2,626,985                    | 2,665,628                  | 2,927,843                    | 2,927,843                      |
| Services & Supplies  | 1,107,877  | 1,503,910                    | 1,619,316                  | 1,660,443                    | 1,660,443                      |
| Other Charges  | 310,239  | -                            | -                          | 33,351                       | 33,351                         |
| <b>Capital Assets</b>  |  |                              |                            |                              |                                |
| Improvements   | 558,301  | 382,551                      | 637,683                    | 105,500                      | 105,500                        |
| Equipment  | 184,051  | 60,659                       | 78,000                     | 6,000                        | 6,000                          |
| <b>Total Capital Assets</b>  | <b>742,352</b>   | <b>443,210</b>               | <b>715,683</b>             | <b>111,500</b>               | <b>111,500</b>                 |
| Appropriation for Contingencies  | \$ -   | \$ -                         | \$ 467,243                 | \$ 467,243                   | \$ 467,243                     |
| <b>Total Financing Uses</b>  | <b>\$ 4,509,630</b>  | <b>\$ 4,584,105</b>          | <b>\$ 5,477,870</b>        | <b>\$ 5,200,380</b>          | <b>\$ 5,200,380</b>            |
| <b>Total Expenditures/Appropriations</b>   | <b>\$ 4,509,630</b>  | <b>\$ 4,584,105</b>          | <b>\$ 5,477,870</b>        | <b>\$ 5,200,380</b>          | <b>\$ 5,200,380</b>            |
| <b>Net Cost</b>  | <b>\$ (1,043,569)</b>  | <b>\$ (831,238)</b>          | <b>\$ -</b>                | <b>\$ -</b>                  | <b>\$ -</b>                    |
| Positions  | 18.0   | 17.0                         | 17.0                       | 20.0                         | 20.0                           |

**2018-19 PROGRAM INFORMATION**

**BU: 9337000 Carmichael Recreation And Park District**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Carmichael Recreation and Park District*

|           |   |   |           |   |   |           |         |   |      |   |
|-----------|---|---|-----------|---|---|-----------|---------|---|------|---|
| 5,200,380 | 0 | 0 | 5,200,380 | 0 | 0 | 4,369,142 | 831,238 | 0 | 17.0 | 0 |
|-----------|---|---|-----------|---|---|-----------|---------|---|------|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Maintain park facilities and provide recreation services in Sacramento County

|               |   |   |           |   |   |           |         |   |      |   |
|---------------|---|---|-----------|---|---|-----------|---------|---|------|---|
| <b>FUNDED</b> |   |   |           |   |   |           |         |   |      |   |
| 5,200,380     | 0 | 0 | 5,200,380 | 0 | 0 | 4,369,142 | 831,238 | 0 | 17.0 | 0 |

**GROWTH REQUEST RECOMMENDED**

*Program No. and Title: 001 Carmichael Recreation and Park District*

|   |   |   |   |   |   |   |   |   |     |   |
|---|---|---|---|---|---|---|---|---|-----|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 | 0 |
|---|---|---|---|---|---|---|---|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* 3.0 FTE to maintain park facilities and provide recreation services in Sacramento County

|                                   |   |   |   |   |   |   |   |   |     |   |
|-----------------------------------|---|---|---|---|---|---|---|---|-----|---|
| <b>GROWTH REQUEST RECOMMENDED</b> |   |   |   |   |   |   |   |   |     |   |
| 0                                 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 | 0 |

|                           |   |   |           |   |   |           |         |   |      |   |
|---------------------------|---|---|-----------|---|---|-----------|---------|---|------|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |           |   |   |           |         |   |      |   |
| 5,200,380                 | 0 | 0 | 5,200,380 | 0 | 0 | 4,369,142 | 831,238 | 0 | 20.0 | 0 |

**Summary**

| Classification     | 2016-17<br>Actual | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommend |
|--------------------|-------------------|----------------------|--------------------|----------------------|----------------------|
| 1                  | 2                 | 3                    | 4                  | 5                    | 6                    |
| Total Requirements | 554,019           | -                    | 779,291            | 782,225              | 782,225              |
| Total Financing    | 1,328,811         | 777,725              | 779,291            | 782,225              | 782,225              |
| Net Cost           | (774,792)         | (777,725)            | -                  | -                    | -                    |

**PROGRAM DESCRIPTION:**

The Carmichael Recreation and Park District Parks Maintenance and Recreation Improvement District (Carmichael RPD Assessment District) was approved by the voters in April 2014 to provide funding for installation, renovation, maintenance and servicing of public recreational facilities and improvements within the Carmichael Recreation and Park District and incidental associated expenses as detailed in the Engineer's Report. The District's assessment was invalidated by Sacramento County Superior Court and funds are being refunded to eligible applicants.

**FT 2018-19 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$773,451 due to year end expenditures coming in less than anticipated.

**SCHEDULE:**

| <b>State Controller Schedule</b>  | <b>County of Sacramento</b>  |                              |                            |                              | <b>Schedule 15</b>             |
|---|--|------------------------------|----------------------------|------------------------------|--------------------------------|
| County Budget Act<br>January 2010   | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                              |                            |                              |                                |
| <b>9337100 - Carmichael RPD Assessment District<br/>337B - CARMICHAEL RPD ASSESSMENT DISTRICT</b> |  |                              |                            |                              |                                |
| <b>Detail by Revenue Category<br/>and Expenditure Object</b>                                      | <b>2016-17<br/>Actual</b>  | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommended</b> |
| 1   | 2  | 3                            | 4                          | 5                            | 6                              |
| Fund Balance  | \$ 1,320,977   | \$ 774,791                   | \$ 774,791                 | \$ 777,725                   | \$ 777,725                     |
| Revenue from Use Of Money & Property  | 8,834  | 4,500                        | 4,500                      | 4,500                        | 4,500                          |
| Charges for Services  | (1,000)  | -                            | -                          | -                            | -                              |
| Miscellaneous Revenues  | -  | (1,566)                      | -                          | -                            | -                              |
| <b>Total Revenue</b>  | <b>\$ 1,328,811</b>  | <b>\$ 777,725</b>            | <b>\$ 779,291</b>          | <b>\$ 782,225</b>            | <b>\$ 782,225</b>              |
| Services & Supplies   | \$ 354,019   | \$ -                         | \$ -                       | \$ -                         | \$ -                           |
| Other Charges   | 200,000  | -                            | 715,974                    | 782,225                      | 782,225                        |
| <b>Capital Assets</b>   |  |                              |                            |                              |                                |
| Improvements  | -  | -                            | 63,317                     | -                            | -                              |
| <b>Total Capital Assets</b>   | <b>\$ -</b>  | <b>\$ -</b>                  | <b>\$ 63,317</b>           | <b>\$ -</b>                  | <b>\$ -</b>                    |
| <b>Total Financing Uses</b>   | <b>\$ 554,019</b>  | <b>\$ -</b>                  | <b>\$ 779,291</b>          | <b>\$ 782,225</b>            | <b>\$ 782,225</b>              |
| <b>Total Expenditures/Appropriations</b>  | <b>\$ 554,019</b>  | <b>\$ -</b>                  | <b>\$ 779,291</b>          | <b>\$ 782,225</b>            | <b>\$ 782,225</b>              |
| <b>Net Cost</b>   | <b>\$ (774,792)</b>  | <b>\$ (777,725)</b>          | <b>\$ -</b>                | <b>\$ -</b>                  | <b>\$ -</b>                    |

**2018-19 PROGRAM INFORMATION**

**BU: 9337100 Carmichael RPD Assessment District**

| <u>Appropriations</u> | <u>Reimbursements</u>            |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|----------------------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/<br/>Prop 172</u> | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |

**FUNDED**

*Program No. and Title: 001 Carmichael RPD Assessment District*

|         |   |   |         |   |   |       |         |   |     |   |
|---------|---|---|---------|---|---|-------|---------|---|-----|---|
| 782,225 | 0 | 0 | 782,225 | 0 | 0 | 4,500 | 777,725 | 0 | 0.0 | 0 |
|---------|---|---|---------|---|---|-------|---------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Provide funding for installation, renovation, maintenance and servicing of public recreation facilities and improvements in the Carmichael Recreation and Park District

|               |         |   |   |         |   |   |       |         |   |     |   |
|---------------|---------|---|---|---------|---|---|-------|---------|---|-----|---|
| <b>FUNDED</b> | 782,225 | 0 | 0 | 782,225 | 0 | 0 | 4,500 | 777,725 | 0 | 0.0 | 0 |
|---------------|---------|---|---|---------|---|---|-------|---------|---|-----|---|

|                           |         |   |   |         |   |   |       |         |   |     |   |
|---------------------------|---------|---|---|---------|---|---|-------|---------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> | 782,225 | 0 | 0 | 782,225 | 0 | 0 | 4,500 | 777,725 | 0 | 0.0 | 0 |
|---------------------------|---------|---|---|---------|---|---|-------|---------|---|-----|---|

**Summary**

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 20,079         | 19,262            | 598,190         | 578,928           | 578,928           |
| Total Financing    | 618,268        | 598,190           | 598,190         | 578,928           | 578,928           |
| Net Cost           | (598,189)      | (578,928)         | -               | -                 | -                 |

**PROGRAM DESCRIPTION:**

Sunrise Recreation and Park District (SRPD) is responsible for coordination of improvements to Foothill Community Park. This fund was established in order to identify funds set aside specifically for improvements to Foothill Community Park.

**MISSION:**

Our mission is to utilize funds within the Foothill Community Park Fund to complete improvements within the park.

**FY 2018-19 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$578,928 due to contingency not being expended in Fiscal Year 2017-18.

**SCHEDULE:**

| State Controller Schedule                         |                | County of Sacramento                                |                 |                   |                     | Schedule 15 |
|---|----------------|---|-----------------|-------------------|---------------------|-------------|
| County Budget Act                                 |                | Special Districts and Other Agencies                |                 |                   |                     |             |
| January 2010                                      |                | Financing Sources and Uses by Budget Unit by Object |                 |                   |                     |             |
|   |                | Fiscal Year 2018-19                                 |                 |                   |                     |             |
|   |                | 9338006 - Foothill Park                             |                 |                   |                     |             |
|   |                | 338F - FOOTHILL PARK                                |                 |                   |                     |             |
| Detail by Revenue Category and Expenditure Object | 2016-17 Actual | 2017-18 Estimated                                   | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommended |             |
| 1   | 2              | 3   | 4               | 5                 | 6                   |             |
| Fund Balance                                      | \$ 618,268     | \$ 598,190  | \$ 598,190      | \$ 578,928        | \$ 578,928          |             |
| Total Revenue                                     | \$ 618,268     | \$ 598,190  | \$ 598,190      | \$ 578,928        | \$ 578,928          |             |
| <b>Capital Assets</b>                             | \$             | \$  | \$              | \$                | \$                  |             |
| Improvements                                      | 20,079         | 19,262  | 50,000          | 15,000            | 15,000              |             |
| Total Capital Assets                              | 20,079         | 19,262  | 50,000          | 15,000            | 15,000              |             |
| Appropriation for Contingencies                   | \$ -           | \$ -  | \$ 548,190      | \$ 563,928        | \$ 563,928          |             |
| Total Financing Uses                              | \$ 20,079      | \$ 19,262   | \$ 598,190      | \$ 578,928        | \$ 578,928          |             |
| Total Expenditures/Appropriations                 | \$ 20,079      | \$ 19,262   | \$ 598,190      | \$ 578,928        | \$ 578,928          |             |
| Net Cost  | \$ (598,189)   | \$ (578,928)  | \$ -            | \$ -              | \$ -                |             |

**2018-19 PROGRAM INFORMATION**

**BU: 9338006 Foothill Park**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Foothill Community Park*

|         |   |   |         |   |   |   |         |   |     |   |
|---------|---|---|---------|---|---|---|---------|---|-----|---|
| 578,928 | 0 | 0 | 578,928 | 0 | 0 | 0 | 578,928 | 0 | 0.0 | 0 |
|---------|---|---|---------|---|---|---|---------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Funding source for park improvements

|               |   |   |         |   |   |   |         |   |     |   |
|---------------|---|---|---------|---|---|---|---------|---|-----|---|
| <b>FUNDED</b> |   |   |         |   |   |   |         |   |     |   |
| 578,928       | 0 | 0 | 578,928 | 0 | 0 | 0 | 578,928 | 0 | 0.0 | 0 |

|                           |   |   |         |   |   |   |         |   |     |   |
|---------------------------|---|---|---------|---|---|---|---------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |         |   |   |   |         |   |     |   |
| 578,928                   | 0 | 0 | 578,928 | 0 | 0 | 0 | 578,928 | 0 | 0.0 | 0 |

**Summary**

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 1,233,516      | 3,515,222         | 3,829,774       | 1,741,500         | 1,741,500         |
| Total Financing    | 3,506,892      | 3,723,051         | 3,829,774       | 1,741,500         | 1,741,500         |
| Net Cost           | (2,273,376)    | (207,829)         | -               | -                 | -                 |

**PROGRAM DESCRIPTION:**

The Mission Oaks Maintenance and Improvement Assessment District was approved by the voters in July of 1998 to provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District. A new ballot measure was approved by voters in 2006, increasing the previously established rate and including an annual Consumer Price index not to exceed three percent in any one year.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

Eastern Oak Re-development completed and opened March 2018.

**FY 2018-19 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2018-19:**

- Gibbons Park Master Plan
- Swanston Park Upgrades to the Splash Pad and new Storage Restroom
- ADA Remodel Plan for District Office.

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$207,829 due to year end budget expenditures coming in less than originally budgeted.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$166,937**

Reserve reflects a decrease of \$34,446 from the Fiscal Year 2017-18 Adopted Budget.

**DEPENDENT PARK DISTRICTS - MISSION OAKS MAINTENANCE AND IMPROVEMENT DISTRICT**

**9336001**

**SCHEDULE:**

| <b>State Controller Schedule</b>                                  | <b>County of Sacramento</b>  |                              |                            |                              | <b>Schedule 15</b>             |
|---|--|------------------------------|----------------------------|------------------------------|--------------------------------|
| County Budget Act<br>January 2010                                 | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                              |                            |                              |                                |
| <b>9336001 - Mission Oaks Maint/Improvement Dist</b>              |  |                              |                            |                              |                                |
| <b>336B - MISSION OAKS MAINT &amp; IMPROVEMENT ASSESMENT DIST</b> |  |                              |                            |                              |                                |
| <b>Detail by Revenue Category<br/>and Expenditure Object</b>      | <b>2016-17<br/>Actual</b>  | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommended</b> |
| 1   | 2  | 3                            | 4                          | 5                            | 6                              |
| Fund Balance  | \$ 1,237,032   | \$ 2,273,376                 | \$ 2,273,376               | \$ 207,829                   | \$ 207,829                     |
| Reserve Release   | -  | 229,391                      | 229,391                    | 34,446                       | 34,446                         |
| Revenue from Use Of Money & Property                              | 16,740   | 5,058                        | 8,000                      | 5,500                        | 5,500                          |
| Intergovernmental Revenues  | 175,642  | 21,500                       | 275,000                    | 286,500                      | 286,500                        |
| Charges for Services  | 19,956   | 21,501                       | 20,000                     | 35,000                       | 35,000                         |
| Miscellaneous Revenues  | 2,057,522  | 1,172,225                    | 1,024,007                  | 1,172,225                    | 1,172,225                      |
| <b>Total Revenue</b>  | <b>\$ 3,506,892</b>  | <b>\$ 3,723,051</b>          | <b>\$ 3,829,774</b>        | <b>\$ 1,741,500</b>          | <b>\$ 1,741,500</b>            |
| Reserve Provision   | \$ 20,934  | \$ -                         | \$ -                       | \$ -                         | \$ -                           |
| Services & Supplies   | 769,184  | 757,222                      | 754,000                    | 641,500                      | 641,500                        |
| <b>Capital Assets</b>   |  |                              |                            |                              |                                |
| Improvements  | 408,730  | 2,758,000                    | 3,075,774                  | 1,100,000                    | 1,100,000                      |
| Equipment   | 34,668   | -                            | -                          | -                            | -                              |
| <b>Total Capital Assets</b>                                       | <b>\$ 443,398</b>  | <b>\$ 2,758,000</b>          | <b>\$ 3,075,774</b>        | <b>\$ 1,100,000</b>          | <b>\$ 1,100,000</b>            |
| <b>Total Financing Uses</b>                                       | <b>\$ 1,233,516</b>  | <b>\$ 3,515,222</b>          | <b>\$ 3,829,774</b>        | <b>\$ 1,741,500</b>          | <b>\$ 1,741,500</b>            |
| <b>Total Expenditures/Appropriations</b>                          | <b>\$ 1,233,516</b>  | <b>\$ 3,515,222</b>          | <b>\$ 3,829,774</b>        | <b>\$ 1,741,500</b>          | <b>\$ 1,741,500</b>            |
| <b>Net Cost</b>   | <b>\$ (2,273,376)</b>  | <b>\$ (207,829)</b>          | <b>\$ -</b>                | <b>\$ -</b>                  | <b>\$ -</b>                    |

**2018-19 PROGRAM INFORMATION**

**BU: 9336001 Mission Oaks Maintenance And Improvement Assessment**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Mission Oaks Maintenance Assessment District*

|           |   |   |           |   |   |           |         |   |     |   |
|-----------|---|---|-----------|---|---|-----------|---------|---|-----|---|
| 1,741,500 | 0 | 0 | 1,741,500 | 0 | 0 | 1,499,225 | 242,275 | 0 | 0.0 | 0 |
|-----------|---|---|-----------|---|---|-----------|---------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Provide funding for maintenance and improvement projects within the Mission Oaks Park District

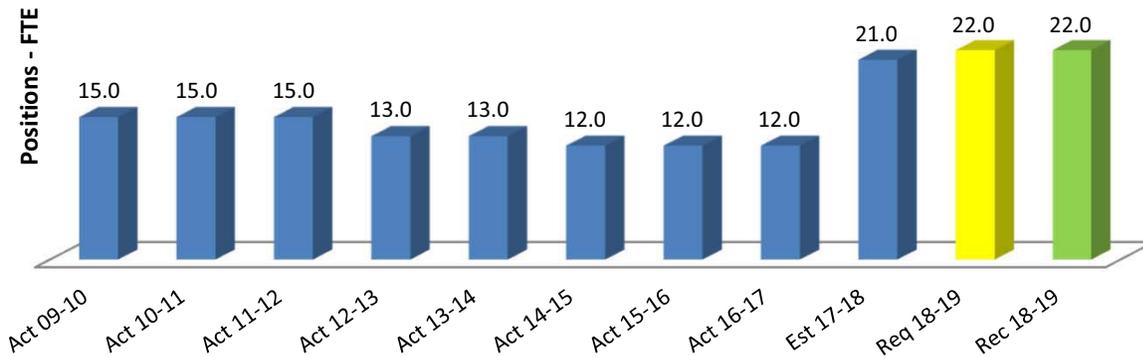
|               |           |   |   |           |   |   |           |         |   |     |   |
|---------------|-----------|---|---|-----------|---|---|-----------|---------|---|-----|---|
| <b>FUNDED</b> | 1,741,500 | 0 | 0 | 1,741,500 | 0 | 0 | 1,499,225 | 242,275 | 0 | 0.0 | 0 |
|---------------|-----------|---|---|-----------|---|---|-----------|---------|---|-----|---|

|                           |           |   |   |           |   |   |           |         |   |     |   |
|---------------------------|-----------|---|---|-----------|---|---|-----------|---------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> | 1,741,500 | 0 | 0 | 1,741,500 | 0 | 0 | 1,499,225 | 242,275 | 0 | 0.0 | 0 |
|---------------------------|-----------|---|---|-----------|---|---|-----------|---------|---|-----|---|

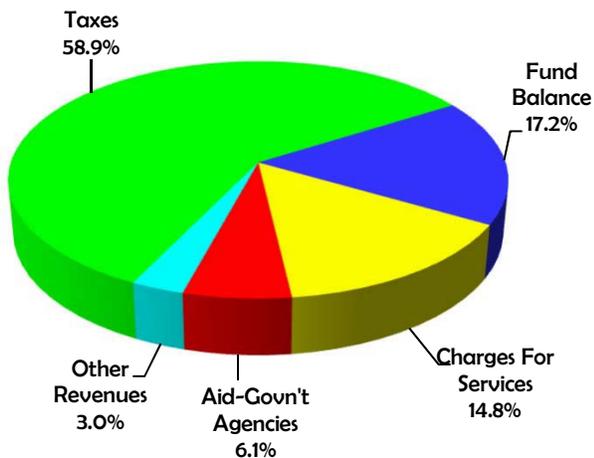
**DEPARTMENTAL STRUCTURE**



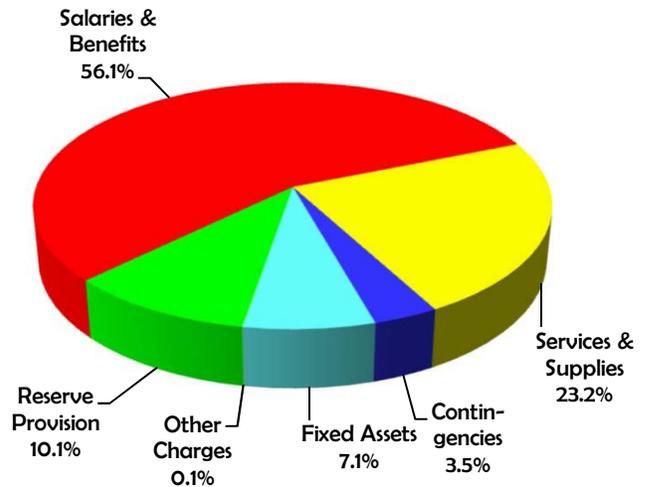
**Staffing Trend**



**Financing Sources**



**Financing Uses**



| <b>Summary</b>        |                           |                              |                            |                              |                              |
|-----------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| <b>Classification</b> | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommend</b> |
| 1                     | 2                         | 3                            | 4                          | 5                            | 6                            |
| Total Requirements    | 4,013,093                 | 3,462,971                    | 4,169,456                  | 4,251,804                    | 4,251,804                    |
| Total Financing       | 4,769,546                 | 4,196,142                    | 4,169,456                  | 4,251,804                    | 4,251,804                    |
| Net Cost              | (756,453)                 | (733,171)                    | -                          | -                            | -                            |
| Positions             | 12.0                      | 21.0                         | 21.0                       | 22.0                         | 22.0                         |

**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 serves as the ex-officio directors of the District. It covers a 9.1 square mile area in the Arden-Arcade and Carmichael communities of Sacramento County, an area of approximately 62,500 residents. The Mission Oaks Recreation and Park District:

- Provides recreation programs and services to residents, including preschoolers, youth, adults, and senior adults.
- Maintains 11 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:**

Mission Oaks Recreation and Park District provides unique neighborhood destinations for recreation and personal enrichment.

**VISION:**

Mission Oaks Recreation and Park District creates healthy, attractive, exciting and sustainable parks, and recreational services that transform the communities we serve.

**GOALS:**

- Communicate 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 community’s confidence in District leadership and management.
- Ensure financial stability while meeting community expectations and responding to opportunities for growth.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

- Elimination of filled, part-time positions and addition of 10 full time positions due in part to the recommendations of the 2015-16 Consolidation Feasibility Study for the Carmichael and Mission Oaks Recreation and Park Districts. The staffing re-organization will save the District thousands of hours in personnel cost and will help to address the issue of the minimum wage increases over the next few years.
- Gibbons Park Redevelopment Project Master Plan: The initial planning and design of Gibbons Park was completed in Fiscal Year 2018 and construction on the Walking Trail in early spring 2019.

**FY 2018-19 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2018-19:**

- Splash Pad Improvements at Swanston Community Park;
- Picnic Shelter and Storage Room.

**RECOMMENDED GROWTH FOR FY 2018-19:**

On-going recommended growth requests include:

- 1.0 FTE.

**STAFFING LEVEL CHANGES FOR FY 2018-19:**

The following positions are recommended for addition as part of the Fiscal Year 2018-19 Recommended June Budget:

|  |            |
|--|------------|
| Finance Superintendent.....                | 1.0        |
| Director of Administrative Services .....  | -1.0       |
| Director of Parks .....                    | -1.0       |
| Director of Recreation Services .....      | -1.0       |
| Supervisor of Parks .....                  | -1.0       |
| Supervisor of Recreation Services II ..... | -3.0       |
| Office Assistant – Payroll .....           | -1.0       |
| Office Assistant .....                     | 1.0        |
| Bookkeeper.....                            | -1.0       |
| Office Coordinator.....                    | -2.0       |
| Account Technician.....                    | 1.0        |
| Community Center Office Coordinator.....   | 2.0        |
| Recreation Superintendent .....            | 1.0        |
| Recreation Supervisors .....               | 3.0        |
| Parks Superintendent .....                 | 1.0        |
| Parks Supervisor .....                     | 1.0        |
| Parks Technician IT .....                  | 1.0        |
| <b>Total</b>                               | <b>1.0</b> |

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$733,171 due to lower than anticipated expenditures.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$979,525**

Reserve reflects an increase of \$428,388 from the Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

| <b>State Controller Schedule</b>   | <b>County of Sacramento</b>  |                              |                            |                              | <b>Schedule 15</b>             |
|--|--|------------------------------|----------------------------|------------------------------|--------------------------------|
| County Budget Act<br>January 2010  | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                              |                            |                              |                                |
| <b>9336100 - Mission Oaks Recreation And Park District<br/>336A - MISSION OAKS PARK DISTRICT</b> |  |                              |                            |                              |                                |
| <b>Detail by Revenue Category<br/>and Expenditure Object</b>                                     | <b>2016-17<br/>Actual</b>  | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommended</b> |
| 1  | 2  | 3                            | 4                          | 5                            | 6                              |
| Fund Balance   | \$ 1,086,245   | \$ 756,456                   | \$ 756,456                 | \$ 733,171                   | \$ 733,171                     |
| Taxes  | 2,472,846  | 2,438,315                    | 2,431,000                  | 2,502,383                    | 2,502,383                      |
| Revenue from Use Of Money & Property   | 86,064   | 61,688                       | 62,500                     | 62,500                       | 62,500                         |
| Intergovernmental Revenues   | 423,339  | 252,800                      | 246,500                    | 258,750                      | 258,750                        |
| Charges for Services   | 631,938  | 626,300                      | 610,000                    | 630,000                      | 630,000                        |
| Miscellaneous Revenues   | 69,114   | 60,583                       | 63,000                     | 65,000                       | 65,000                         |
| <b>Total Revenue</b>   | <b>\$ 4,769,546</b>  | <b>\$ 4,196,142</b>          | <b>\$ 4,169,456</b>        | <b>\$ 4,251,804</b>          | <b>\$ 4,251,804</b>            |
| Reserve Provision  | \$ 75,150  | \$ 223,261                   | \$ 223,261                 | \$ 428,388                   | \$ 428,388                     |
| Salaries & Benefits  | 3,223,521  | 2,319,453                    | 2,407,380                  | 2,385,041                    | 2,385,041                      |
| Services & Supplies  | 712,523  | 918,095                      | 1,236,815                  | 985,875                      | 985,875                        |
| Other Charges  | 1,899  | 2,162                        | 2,000                      | 2,500                        | 2,500                          |
| <b>Capital Assets</b>  |  |                              |                            |                              |                                |
| Improvements   | -  | -                            | 150,000                    | 300,000                      | 300,000                        |
| <b>Total Capital Assets</b>  | <b>-</b>   | <b>-</b>                     | <b>150,000</b>             | <b>300,000</b>               | <b>300,000</b>                 |
| Appropriation for Contingencies  | \$ -   | \$ -                         | \$ 150,000                 | \$ 150,000                   | \$ 150,000                     |
| <b>Total Financing Uses</b>  | <b>\$ 4,013,093</b>  | <b>\$ 3,462,971</b>          | <b>\$ 4,169,456</b>        | <b>\$ 4,251,804</b>          | <b>\$ 4,251,804</b>            |
| <b>Total Expenditures/Appropriations</b>   | <b>\$ 4,013,093</b>  | <b>\$ 3,462,971</b>          | <b>\$ 4,169,456</b>        | <b>\$ 4,251,804</b>          | <b>\$ 4,251,804</b>            |
| <b>Net Cost</b>  | <b>\$ (756,453)</b>  | <b>\$ (733,171)</b>          | <b>\$ -</b>                | <b>\$ -</b>                  | <b>\$ -</b>                    |
| Positions  | 12.0   | 21.0                         | 21.0                       | 22.0                         | 22.0                           |

**2018-19 PROGRAM INFORMATION**

**BU: 9336100 Mission Oaks Recreation And Park District**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Mission Oaks Recreation and Park District*

|           |   |   |           |   |   |           |         |   |      |   |
|-----------|---|---|-----------|---|---|-----------|---------|---|------|---|
| 4,251,804 | 0 | 0 | 4,251,804 | 0 | 0 | 3,518,633 | 733,171 | 0 | 21.0 | 0 |
|-----------|---|---|-----------|---|---|-----------|---------|---|------|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Provide park facilities and recreation services in Sacramento County

|               |   |   |           |   |   |           |         |   |      |   |
|---------------|---|---|-----------|---|---|-----------|---------|---|------|---|
| <b>FUNDED</b> |   |   |           |   |   |           |         |   |      |   |
| 4,251,804     | 0 | 0 | 4,251,804 | 0 | 0 | 3,518,633 | 733,171 | 0 | 21.0 | 0 |

**GROWTH REQUEST RECOMMENDED**

*Program No. and Title: 001 Mission Oaks Recreation and Park District*

|   |   |   |   |   |   |   |   |   |     |   |
|---|---|---|---|---|---|---|---|---|-----|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 | 0 |
|---|---|---|---|---|---|---|---|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

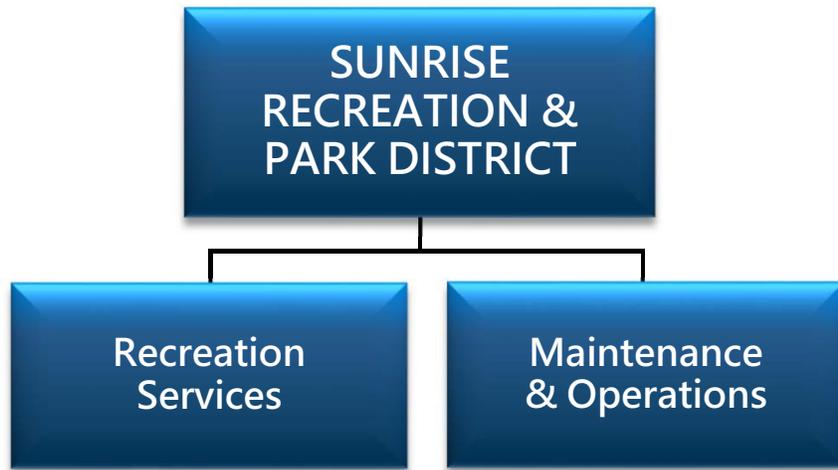
*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* 1.0 FTE to maintain park facilities and recreation services in Sacramento County

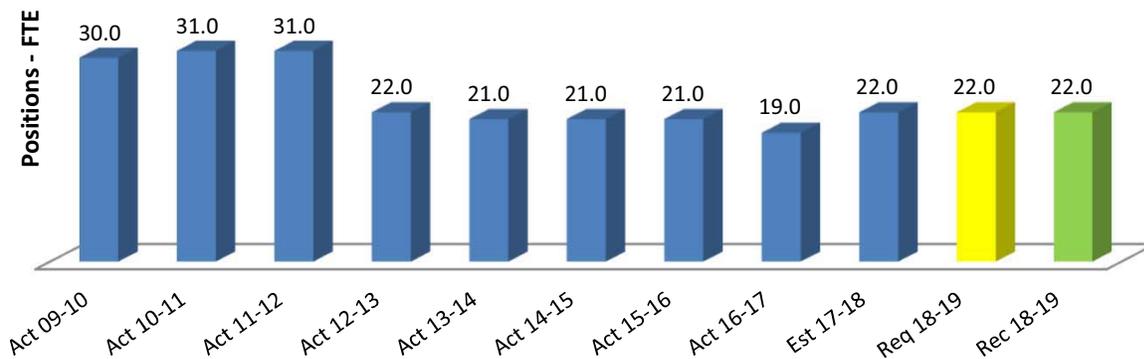
|                                   |   |   |   |   |   |   |   |   |     |   |
|-----------------------------------|---|---|---|---|---|---|---|---|-----|---|
| <b>GROWTH REQUEST RECOMMENDED</b> |   |   |   |   |   |   |   |   |     |   |
| 0                                 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 | 0 |

|                           |   |   |           |   |   |           |         |   |      |   |
|---------------------------|---|---|-----------|---|---|-----------|---------|---|------|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |           |   |   |           |         |   |      |   |
| 4,251,804                 | 0 | 0 | 4,251,804 | 0 | 0 | 3,518,633 | 733,171 | 0 | 22.0 | 0 |

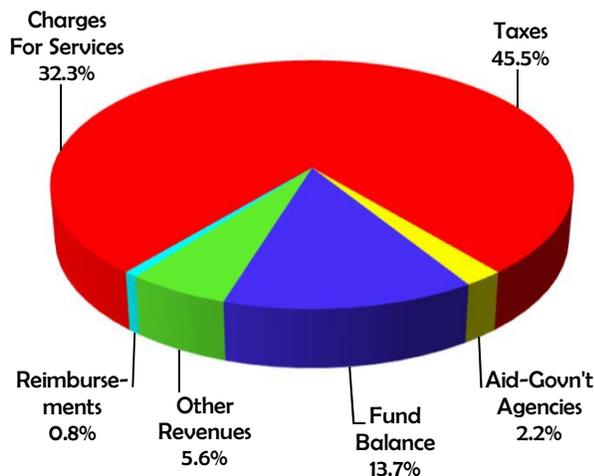
### DEPARTMENTAL STRUCTURE



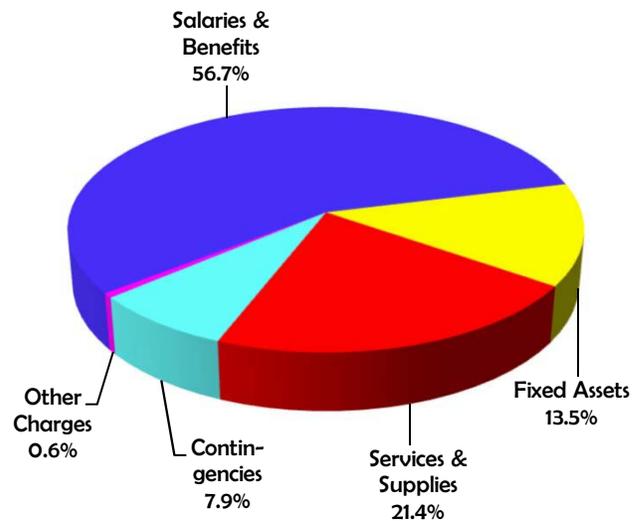
### Staffing Trend



### Financing Sources



### Financing Uses



| <b>Summary</b>        |                           |                              |                            |                              |                              |
|-----------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| <b>Classification</b> | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommend</b> |
| 1                     | 2                         | 3                            | 4                          | 5                            | 6                            |
| Total Requirements    | 7,680,074                 | 9,045,066                    | 10,885,435                 | 10,759,037                   | 10,759,037                   |
| Total Financing       | 9,383,610                 | 10,534,823                   | 10,885,435                 | 10,759,037                   | 10,759,037                   |
| <b>Net Cost</b>       | <b>(1,703,536)</b>        | <b>(1,489,757)</b>           | <b>-</b>                   | <b>-</b>                     | <b>-</b>                     |
| <b>Positions</b>      | <b>19.0</b>               | <b>22.0</b>                  | <b>22.0</b>                | <b>22.0</b>                  | <b>22.0</b>                  |

**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 a population of 163,000 in the City of Citrus Heights and unincorporated communities of Antelope and Foothill Farms, within a geographic area of 27 square miles in northern Sacramento County.
- Administering 31 developed parks that include three community centers and two aquatic facilities. The District also owns and maintains ten open space sites and one nine-hole par three golf course totaling 487 acres.

**MISSION:**

Our mission is 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 Master Plan.
  - Coordinate park site acquisition, development, and recreation programs with school districts, other special districts, county agencies, and related private organizations.

**GOALS (cont.):**

- **Programming**
  - Provide recreational opportunities and facilities to meet the physical, social, environmental and cultural programming needs of the District residents.
  - Provide a park system which shall serve the needs of all ages, interest groups, and persons of varied economic levels.
  - 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.
  - Utilize financial resources efficiently and equitably.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

Revenues continue to increase due to the anticipated increase in Property Tax.

**FY 2018-19 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2018-19:**

Revenues have increased mainly due to property taxes, Housing - Related Parks Program Grant to be collected in Fiscal Year 2018-19, Capital Improvement Project changes with corresponding revenue, and insurance proceeds for the Arts and crafts Building Fire Restoration Project.

**STAFFING LEVEL CHANGES FOR FY 2018-19:**

The following position changes were made during Fiscal Year 2017-18:

|   |             |
|---|-------------|
| Park Facilities Maintenance Manager .....     | 1.0         |
| Parks Facilities Maintenance Technician ..... | 1.0         |
| Park Maintenance Supervisor .....             | -1.0        |
| Senior Park Maintenance Supervisor .....      | <u>-1.0</u> |
| <b>Total</b>                                  | <b>0.0</b>  |

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$1,489,757 is due to revenues coming in slightly higher than budgeted, and expenditure savings.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$482,995**

Reserve remains unchanged from the Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

| <b>State Controller Schedule</b>   | <b>County of Sacramento</b>  |                              |                            |                              | <b>Schedule 15</b>             |  |
|--|--|------------------------------|----------------------------|------------------------------|--------------------------------|--|
| County Budget Act<br>January 2010  | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                              |                            |                              |                                |  |
| <b>9338000 - Sunrise Recreation And Park District<br/>338A - SUNRISE PARK DISTRICT</b> |  |                              |                            |                              |                                |  |
| <b>Detail by Revenue Category<br/>and Expenditure Object</b>                           | <b>2016-17<br/>Actual</b>  | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommended</b> |  |
| 1  | 2  | 3                            | 4                          | 5                            | 6                              |  |
| Fund Balance   | \$ 1,078,458   | \$ 1,703,537                 | \$ 1,703,537               | \$ 1,489,757                 | \$ 1,489,757                   |  |
| Reserve Release  | 500,000  | 320,000                      | 320,000                    | -                            | -                              |  |
| Taxes  | 4,397,516  | 4,731,123                    | 4,631,123                  | 4,928,246                    | 4,928,246                      |  |
| Revenue from Use Of Money & Property   | 498,842  | 542,690                      | 542,690                    | 537,007                      | 537,007                        |  |
| Intergovernmental Revenues   | 64,827   | 62,122                       | 262,122                    | 233,529                      | 233,529                        |  |
| Charges for Services   | 2,752,290  | 2,819,581                    | 3,142,463                  | 3,504,598                    | 3,504,598                      |  |
| Miscellaneous Revenues   | 82,280   | 351,135                      | 278,500                    | 57,900                       | 57,900                         |  |
| Other Financing Sources  | 9,397  | 4,635                        | 5,000                      | 8,000                        | 8,000                          |  |
| <b>Total Revenue</b>   | <b>\$ 9,383,610</b>  | <b>\$ 10,534,823</b>         | <b>\$ 10,885,435</b>       | <b>\$ 10,759,037</b>         | <b>\$ 10,759,037</b>           |  |
| Salaries & Benefits  | \$ 5,356,196   | \$ 5,889,051                 | \$ 6,082,229               | \$ 6,141,534                 | \$ 6,141,534                   |  |
| Services & Supplies  | 1,983,377  | 2,279,417                    | 2,281,212                  | 2,318,427                    | 2,318,427                      |  |
| Other Charges  | 30,629   | 55,282                       | 55,282                     | 64,825                       | 64,825                         |  |
| <b>Capital Assets</b>  |  |                              |                            |                              |                                |  |
| Land   | -  | 50,000                       | 50,000                     | -                            | -                              |  |
| Improvements   | 266,659  | 736,316                      | 1,535,883                  | 1,463,076                    | 1,463,076                      |  |
| Equipment  | 43,213   | 35,000                       | 48,054                     | -                            | -                              |  |
| <b>Total Capital Assets</b>  | <b>309,872</b>   | <b>821,316</b>               | <b>1,633,937</b>           | <b>1,463,076</b>             | <b>1,463,076</b>               |  |
| Interfund Reimb  | \$ -   | \$ -                         | \$ -                       | \$ (81,304)                  | \$ (81,304)                    |  |
| Appropriation for Contingencies  | -  | -                            | 832,775                    | 852,479                      | 852,479                        |  |
| <b>Total Financing Uses</b>  | <b>\$ 7,680,074</b>  | <b>\$ 9,045,066</b>          | <b>\$ 10,885,435</b>       | <b>\$ 10,759,037</b>         | <b>\$ 10,759,037</b>           |  |
| <b>Total Expenditures/Appropriations</b>   | <b>\$ 7,680,074</b>  | <b>\$ 9,045,066</b>          | <b>\$ 10,885,435</b>       | <b>\$ 10,759,037</b>         | <b>\$ 10,759,037</b>           |  |
| <b>Net Cost</b>  | <b>\$ (1,703,536)</b>  | <b>\$ (1,489,757)</b>        | <b>\$ -</b>                | <b>\$ -</b>                  | <b>\$ -</b>                    |  |
| <b>Positions</b>   | <b>19.0</b>  | <b>22.0</b>                  | <b>22.0</b>                | <b>22.0</b>                  | <b>22.0</b>                    |  |

**2018-19 PROGRAM INFORMATION**

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

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Sunrise Recreation and Park District*

|            |   |         |            |   |   |           |           |   |      |   |
|------------|---|---------|------------|---|---|-----------|-----------|---|------|---|
| 10,840,341 | 0 | -81,304 | 10,759,037 | 0 | 0 | 9,269,280 | 1,489,757 | 0 | 22.0 | 0 |
|------------|---|---------|------------|---|---|-----------|-----------|---|------|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

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

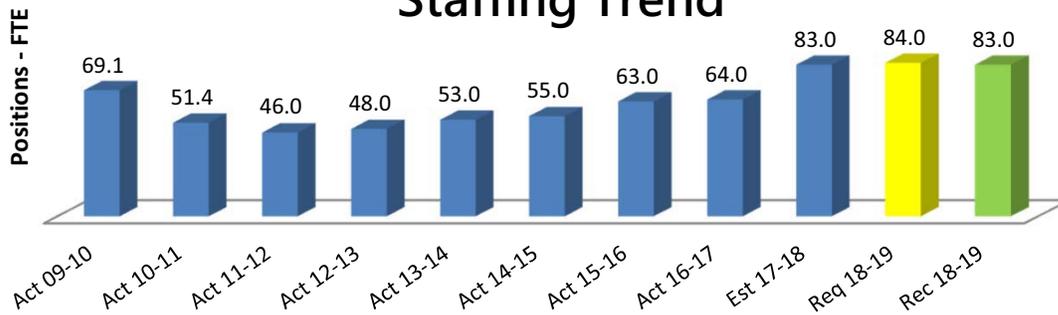
|               |            |   |         |            |   |   |           |           |   |      |   |
|---------------|------------|---|---------|------------|---|---|-----------|-----------|---|------|---|
| <b>FUNDED</b> | 10,840,341 | 0 | -81,304 | 10,759,037 | 0 | 0 | 9,269,280 | 1,489,757 | 0 | 22.0 | 0 |
|---------------|------------|---|---------|------------|---|---|-----------|-----------|---|------|---|

|                           |            |   |         |            |   |   |           |           |   |      |   |
|---------------------------|------------|---|---------|------------|---|---|-----------|-----------|---|------|---|
| <b>GRAND TOTAL FUNDED</b> | 10,840,341 | 0 | -81,304 | 10,759,037 | 0 | 0 | 9,269,280 | 1,489,757 | 0 | 22.0 | 0 |
|---------------------------|------------|---|---------|------------|---|---|-----------|-----------|---|------|---|

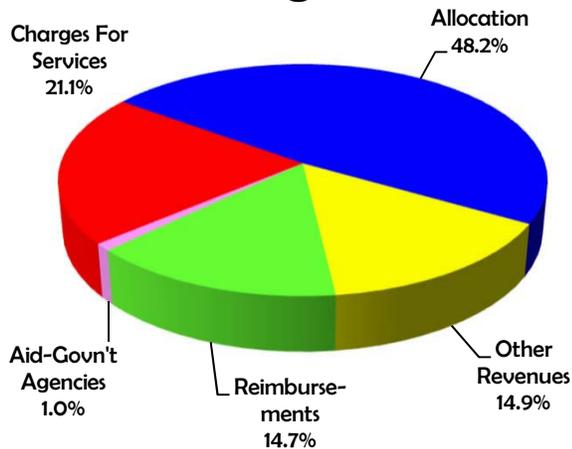
**DEPARTMENTAL STRUCTURE**  
**JEFF LEATHERMAN, DIRECTOR**



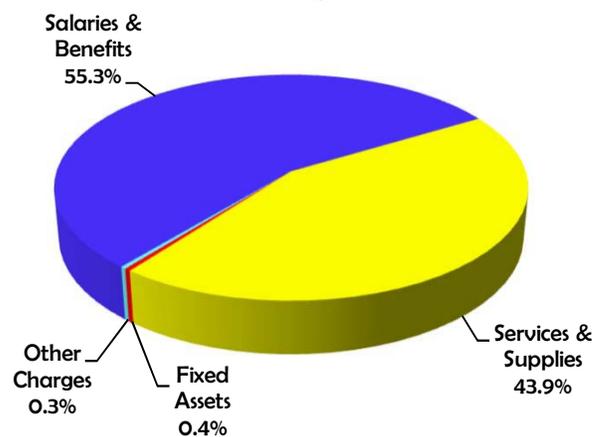
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 12,027,365     | 13,551,928        | 15,029,809      | 18,754,124        | 16,954,172        |
| Total Financing    | 5,800,314      | 6,638,083         | 6,926,025       | 6,923,211         | 7,359,318         |
| Net Cost           | 6,227,051      | 6,913,845         | 8,103,784       | 11,830,913        | 9,594,854         |
| Positions          | 64.0           | 83.0              | 83.0            | 84.0              | 83.0              |

**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:**

Enhance the health, enjoyment and quality of life in the region by:

- Acquiring, managing, and protecting park and open space lands.
- Educating the public on the uses and values of leisure time activities, and the cultural and natural history of the County.
- Growing and linking a system of regional parks, trails and open space in Sacramento and neighboring counties.
- Providing a broad range of recreational activities for the community’s diverse populations.
- Providing stewardship and protection of Sacramento County’s regional park system through partnerships, planning and community involvement.

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18:**

- Parks Operations office relocated to 10361 Rockingham.
- Recently released historic data indicated that high levels of E.coli were recorded in the American River over the past few years. The source of the high levels is unknown at this time and in partnership with the County Health office, the Department designed an easy to use website for park visitors to see current E.coli levels at several popular swimming areas along the American River. The Regional Water Quality Control Board will continue to monitor the river and will be producing a report with potential sources of E. coli during Fiscal Year 2018-19.
- Requests for Qualifications for the Natural Resource Management Plan were released, with work on the plan slated to begin early next fiscal year.

**SIGNIFICANT DEVELOPMENTS DURING FY 2017-18 (cont.):**

- Implementation of Visitor Services Teams is underway on the American River Parkway. The Department has received positive feedback from the services provided by the team throughout the American River Parkway.

**FY 2018-19 RECOMMENDED BUDGET****RECOMMENDED GROWTH FOR FY 2018-19:**

- One-time recommended growth requests include:
  - Appropriations of \$401,977 offset by revenues of \$401,977.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

SCHEDULE:

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **6400000 - Regional Parks**  
 Function          **RECREATION & CULTURAL SERVICES**  
 Activity          **Recreation Facilities**  
 Fund              **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual    | 2017-18<br>Estimated | 2017-18<br>Adopted   | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|----------------------|----------------------|----------------------|----------------------|------------------------|
| 1  | 2                    | 3                    | 4                    | 5                    | 6                      |
| Licenses, Permits & Franchises                       | \$ 14,280            | \$ 2,140             | \$ 10,000            | \$ 10,000            | \$ 10,000              |
| Fines, Forfeitures & Penalties                       | 195                  | -                    | -                    | -                    | -                      |
| Revenue from Use Of Money & Property                 | 170,017              | 212,234              | 229,234              | 252,184              | 252,184                |
| Intergovernmental Revenues                           | 133,548              | 200,790              | 200,000              | 201,977              | 201,977                |
| Charges for Services                                 | 4,111,102            | 4,179,543            | 4,167,425            | 4,202,272            | 4,202,272              |
| Miscellaneous Revenues                               | 1,371,172            | 2,043,376            | 2,319,366            | 2,256,778            | 2,692,885              |
| <b>Total Revenue</b>                                 | <b>\$ 5,800,314</b>  | <b>\$ 6,638,083</b>  | <b>\$ 6,926,025</b>  | <b>\$ 6,923,211</b>  | <b>\$ 7,359,318</b>    |
| Salaries & Benefits                                  | \$ 7,728,957         | \$ 9,159,275         | \$ 10,239,385        | \$ 11,106,735        | \$ 11,006,909          |
| Services & Supplies                                  | 3,409,224            | 4,969,521            | 5,396,402            | 6,491,038            | 5,894,702              |
| Other Charges  | 128,914              | 584,234              | 477,834              | 92,050               | 65,950                 |
| Equipment  | 66,113               | 223,533              | 303,323              | 75,481               | 75,481                 |
| Interfund Charges                                    | 681,443              | 640,227              | 640,227              | 1,715,599            | 637,909                |
| Interfund Reimb                                      | (219,156)            | (2,456,774)          | (2,456,774)          | (1,429,862)          | (1,429,862)            |
| Intrafund Charges                                    | 1,280,837            | 1,735,230            | 1,732,730            | 2,205,478            | 2,205,478              |
| Intrafund Reimb                                      | (1,048,967)          | (1,303,318)          | (1,303,318)          | (1,502,395)          | (1,502,395)            |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 12,027,365</b> | <b>\$ 13,551,928</b> | <b>\$ 15,029,809</b> | <b>\$ 18,754,124</b> | <b>\$ 16,954,172</b>   |
| <b>Net Cost</b>                                      | <b>\$ 6,227,051</b>  | <b>\$ 6,913,845</b>  | <b>\$ 8,103,784</b>  | <b>\$ 11,830,913</b> | <b>\$ 9,594,854</b>    |
| Positions  | 64.0                 | 83.0                 | 83.0                 | 84.0                 | 83.0                   |

2018-19 PROGRAM INFORMATION

BU: 640000 Regional Parks

| Appropriations | Reimbursements           |       | Net            | Federal | State | Fees/<br>Other | Fund<br>Balance | Net<br>Cost | Positions | Vehicles |
|----------------|--------------------------|-------|----------------|---------|-------|----------------|-----------------|-------------|-----------|----------|
|                | Realignment/<br>Prop 172 | Other | Appropriations |         |       |                |                 |             |           |          |

FUNDED

**Program No. and Title: 001 American River Parkway Maintenance**

|           |   |         |           |   |   |           |   |           |      |    |
|-----------|---|---------|-----------|---|---|-----------|---|-----------|------|----|
| 3,789,476 | 0 | -91,836 | 3,697,640 | 0 | 0 | 1,547,328 | 0 | 2,150,312 | 11.0 | 14 |
|-----------|---|---------|-----------|---|---|-----------|---|-----------|------|----|

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.

**Program No. and Title: 002 Effie Yeaw Nature Center**

|        |   |   |        |   |   |   |   |        |     |   |
|--------|---|---|--------|---|---|---|---|--------|-----|---|
| 24,600 | 0 | 0 | 24,600 | 0 | 0 | 0 | 0 | 24,600 | 0.0 | 0 |
|--------|---|---|--------|---|---|---|---|--------|-----|---|

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C2 -- Promote opportunities for civic involvement

Program Description: Nature Center leased to American River Natural History Association; lease provides activities in nature area and museum for children & families to learn about the natural resources within the American River Parkway.

**Program No. and Title: 003 Therapeutic Recreation Services**

|         |   |   |         |   |   |         |   |         |     |   |
|---------|---|---|---------|---|---|---------|---|---------|-----|---|
| 479,293 | 0 | 0 | 479,293 | 0 | 0 | 158,673 | 0 | 320,620 | 2.0 | 1 |
|---------|---|---|---------|---|---|---------|---|---------|-----|---|

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C2 -- Promote opportunities for civic involvement

Program Description: Provides programs to people with disabilities and special needs that teach independent living skills, such as money management, using public transportation and cooking; health and fitness programs; and socialization programs.

**Program No. and Title: 004 American River Parkway Ranger Patrol**

|           |   |          |           |   |   |           |   |           |      |    |
|-----------|---|----------|-----------|---|---|-----------|---|-----------|------|----|
| 4,631,939 | 0 | -207,173 | 4,424,766 | 0 | 0 | 1,506,757 | 0 | 2,918,009 | 19.0 | 14 |
|-----------|---|----------|-----------|---|---|-----------|---|-----------|------|----|

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

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

|   | Appropriations | Reimbursements        |            | Net Appropriations | Federal | State | Fees/ Other | Fund Balance | Net Cost  | Positions | Vehicles |
|---|----------------|-----------------------|------------|--------------------|---------|-------|-------------|--------------|-----------|-----------|----------|
|   |                | Realignment/ Prop 172 | Other      |                    |         |       |             |              |           |           |          |
| <b><u>Program No. and Title: 005 Park Design/ Planning/Development/ Review (Planning)</u></b>   |                |                       |            |                    |         |       |             |              |           |           |          |
|   | 758,565        | 0                     | 0          | 758,565            | 0       | 0     | 600,000     | 0            | 158,565   | 1.0       | 0        |
| <i>Program Type:</i> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Program Description:</i> Complete Capital Improvement Projects from planning and design through development. Prepare and develop complex site plans. Review/comment on environmental documents. Review land development projects. Negotiate and administer consultant contracts. |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><u>Program No. and Title: 006 Dry Creek Parkway and Open Space</u></b>   |                |                       |            |                    |         |       |             |              |           |           |          |
|   | 334,294        | 0                     | -4,175     | 330,119            | 0       | 0     | 114,073     | 0            | 216,046   | 1.0       | 1        |
| <i>Program Type:</i> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence   |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Program Description:</i> Park Ranger Patrol and maintenance provides a clean and safe park environment for the community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.   |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><u>Program No. and Title: 007 Illegal Camping Detail</u></b>   |                |                       |            |                    |         |       |             |              |           |           |          |
|   | 4,491,992      | 0                     | -1,200,000 | 3,291,992          | 0       | 0     | 0           | 0            | 3,291,992 | 25.0      | 13       |
| <i>Program Type:</i> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence   |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Program Description:</i> Patrol illegal camps on the lower ARP; contact and refer to shelters/cite/arrest; clean up camp debris  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><u>Program No. and Title: 008 Gibson Ranch Park</u></b>  |                |                       |            |                    |         |       |             |              |           |           |          |
|   | 186,500        | 0                     | 0          | 186,500            | 0       | 0     | 0           | 0            | 186,500   | 0.0       | 0        |
| <i>Program Type:</i> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Program Description:</i> Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.   |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><u>Program No. and Title: 009 Delta Operations</u></b>   |                |                       |            |                    |         |       |             |              |           |           |          |
|   | 292,865        | 0                     | 0          | 292,865            | 0       | 0     | 209,684     | 0            | 83,181    | 1.0       | 1        |
| <i>Program Type:</i> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <i>Program Description:</i> Park Ranger Assistants and park maintenance staff provide limited park patrols and park maintenance for a clean and safe park environment for the community to enjoy.   |                |                       |            |                    |         |       |             |              |           |           |          |

|  | Appropriations | Reimbursements        |            | Net Appropriations | Federal | State | Fees/ Other | Fund Balance | Net Cost  | Positions | Vehicles |
|--|----------------|-----------------------|------------|--------------------|---------|-------|-------------|--------------|-----------|-----------|----------|
|  |                | Realignment/ Prop 172 | Other      |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 010 Mather Regional Park</i></b>  |                |                       |            |                    |         |       |             |              |           |           |          |
|  | 567,086        | 0                     | -108,063   | 459,023            | 0       | 0     | 337,184     | 0            | 121,839   | 2.0       | 2        |
| <b><i>Program Type:</i></b> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 2 -- Discretionary Law-Enforcement  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> PS1 -- Protect the community from criminal activity, abuse and violence   |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Park Ranger Patrol and maintenance provides a clean and safe park environment for the community to enjoy, protects natural areas, preserves County assets and retains adjacent property values.   |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 011 Contract Maintenance</i></b>  |                |                       |            |                    |         |       |             |              |           |           |          |
|  | 1,962,204      | 0                     | 0          | 1,962,204          | 0       | 0     | 1,962,204   | 0            | 0         | 12.0      | 8        |
| <b><i>Program Type:</i></b> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 4 -- Sustainable and Livable Communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> C1 -- Develop and sustain livable and attractive neighborhoods and communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Landscaping services for County facilities.   |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 012 Contract Ranger Patrol</i></b>  |                |                       |            |                    |         |       |             |              |           |           |          |
|  | 292,526        | 0                     | 0          | 292,526            | 0       | 0     | 292,748     | 0            | -222      | 1.0       | 1        |
| <b><i>Program Type:</i></b> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 2 -- Discretionary Law-Enforcement  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> PS1 -- Protect the community from criminal activity, abuse and violence   |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Park Rangers enforce County ordinances and California Vehicle, Penal, Health & Safety Codes within contracted patrol areas (open space and trails) and identified Zones of Impact, located just outside of patrol areas.  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 013 Admin/ Operations (Dept Mgmt)</i></b>   |                |                       |            |                    |         |       |             |              |           |           |          |
|  | 1,321,010      | 0                     | -1,321,010 | 0                  | 0       | 0     | 0           | 0            | 0         | 6.0       | 2        |
| <b><i>Program Type:</i></b> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 4 -- Sustainable and Livable Communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> IS -- Internal Support  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Department administration, accounts payable, management and oversight, human resources and payroll  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program No. and Title: 014 Leisure Services</i></b>  |                |                       |            |                    |         |       |             |              |           |           |          |
|  | 352,102        | 0                     | 0          | 352,102            | 0       | 0     | 228,690     | 0            | 123,412   | 2.0       | 0        |
| <b><i>Program Type:</i></b> Discretionary  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Countywide Priority:</i></b> 4 -- Sustainable and Livable Communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Strategic Objective:</i></b> C1 -- Develop and sustain livable and attractive neighborhoods and communities  |                |                       |            |                    |         |       |             |              |           |           |          |
| <b><i>Program Description:</i></b> Administration of County Service Areas, volunteer and education programs at Cosumnes River Preserve. Limited coordination of large special events that occur in the park system; picnic reservation and program services; and permits for organizations to utilize parks. |                |                       |            |                    |         |       |             |              |           |           |          |
| <b>FUNDED</b>  |                |                       |            |                    |         |       |             |              |           |           |          |
|  | 19,484,452     | 0                     | -2,932,257 | 16,552,195         | 0       | 0     | 6,957,341   | 0            | 9,594,854 | 83.0      | 57       |

| Appropriations | Reimbursements           |       | Net            | Federal | State | Fees/ | Fund    | Net  | Positions | Vehicles |
|----------------|--------------------------|-------|----------------|---------|-------|-------|---------|------|-----------|----------|
|                | Realignment/<br>Prop 172 | Other | Appropriations |         |       | Other | Balance | Cost |           |          |

**GROWTH REQUEST RECOMMENDED**

**Program No. and Title: 001 American River Parkway Maintenance**

|         |   |   |         |   |   |         |   |   |     |   |
|---------|---|---|---------|---|---|---------|---|---|-----|---|
| 350,000 | 0 | 0 | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0.0 | 0 |
|---------|---|---|---------|---|---|---------|---|---|-----|---|

**Program Type:** Discretionary

**Countywide Priority:** 4 -- Sustainable and Livable Communities

**Strategic Objective:** C1 -- Develop and sustain livable and attractive neighborhoods and communities

**Program Description:** The Department is pursuing grant funds to enter into contracts and partnership which will contract with an organization to provide debris clean up on the American River Parkway.

**Program No. and Title: 003 Therapeutic Recreation Services**

|   |   |   |   |   |   |   |   |   |     |   |
|---|---|---|---|---|---|---|---|---|-----|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|---|---|---|---|---|---|---|---|---|-----|---|

**Program Type:** Discretionary

**Countywide Priority:** 4 -- Sustainable and Livable Communities

**Strategic Objective:** C1 -- Develop and sustain livable and attractive neighborhoods and communities

**Program Description:** Extra Help Program Support: Addition of .48 FTE Recreation Aides for Therapeutic Recreation Services program, consistent with the Service Review Report presented to the Board in February 2017. The .48 FTE Recreation Aides extra help positions added to the TRS Budget would allow the program to expand services and programs to the residents of the County. Programs such as Special Olympics, education courses, and overnight trips need additional resources and staff in order to provide safe and quality programs.

**Program No. and Title: 006 Dry Creek Parkway and Open Space**

|        |   |   |        |        |   |   |   |   |     |   |
|--------|---|---|--------|--------|---|---|---|---|-----|---|
| 51,977 | 0 | 0 | 51,977 | 51,977 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|--------|---|---|--------|--------|---|---|---|---|-----|---|

**Program Type:** Discretionary

**Countywide Priority:** 2 -- Discretionary Law-Enforcement

**Strategic Objective:** PS1 -- Protect the community from criminal activity, abuse and violence

**Program Description:** The Department is pursuing a grant with the State OHV program to purchase motorcycles and necessary safety equipment to patrol open space areas including the Dry Creek Parkway, Deer Creek Hills and Bufferlands.

**Program No. and Title: 013 Admin/ Operations (Dept Mgmt)**

|   |   |   |   |   |   |   |   |   |     |   |
|---|---|---|---|---|---|---|---|---|-----|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|---|---|---|---|---|---|---|---|---|-----|---|

**Program Type:** Discretionary

**Countywide Priority:** 4 -- Sustainable and Livable Communities

**Strategic Objective:** IS -- Internal Support

**Program Description:** This is a transfer from Regional Parks to General Services for the portion of the ADA Transition Plan allocated to the Department. Department costs are based on the number of buildings the Department is responsible for managing.

|                                   |   |   |         |        |   |         |   |   |     |   |
|-----------------------------------|---|---|---------|--------|---|---------|---|---|-----|---|
| <b>GROWTH REQUEST RECOMMENDED</b> |   |   |         |        |   |         |   |   |     |   |
| 401,977                           | 0 | 0 | 401,977 | 51,977 | 0 | 350,000 | 0 | 0 | 0.0 | 0 |

|                           |   |            |            |        |   |           |   |           |      |    |
|---------------------------|---|------------|------------|--------|---|-----------|---|-----------|------|----|
| <b>GRAND TOTAL FUNDED</b> |   |            |            |        |   |           |   |           |      |    |
| 19,886,429                | 0 | -2,932,257 | 16,954,172 | 51,977 | 0 | 7,307,341 | 0 | 9,594,854 | 83.0 | 57 |

| Appropriations | Reimbursements           |       | Net            | Federal | State | Fees/<br>Other | Fund<br>Balance | Net<br>Cost | Positions | Vehicles |
|----------------|--------------------------|-------|----------------|---------|-------|----------------|-----------------|-------------|-----------|----------|
|                | Realignment/<br>Prop 172 | Other | Appropriations |         |       |                |                 |             |           |          |

**GROWTH REQUEST NOT RECOMMENDED**

**Program No. and Title: 001 American River Parkway Maintenance**

|         |   |   |         |   |   |   |   |         |     |   |
|---------|---|---|---------|---|---|---|---|---------|-----|---|
| 800,000 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 800,000 | 0.0 | 0 |
|---------|---|---|---------|---|---|---|---|---------|-----|---|

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Ancil Hoffman Parking Lot and Fencing: Funding for the repairs of the Ancil Hoffman Park Parking Lots and replacement of the Ancil Hoffman Park Fence. This is a transfer into the Parks Construction Fund. The parking lots at Ancil Hoffman Park are in dire need of repair. This funding will allow the Department to enter into a contract with a paving company for these repairs, rather than piece meal repairs done by staff as time permits. These repairs will prolong life of the parking lot. The fence at Ancil Hoffman Park is in various states of disrepair. The chain link fence around the maintenance yard and along the perimeter of the golf course does not provide a positive visual first impression when entering the park and should be replaced to a more visually appropriate fence that complements the golf course and park.

**Program No. and Title: 001 American River Parkway Maintenance**

|   |   |   |   |   |   |          |   |         |     |   |
|---|---|---|---|---|---|----------|---|---------|-----|---|
| 0 | 0 | 0 | 0 | 0 | 0 | -108,756 | 0 | 108,756 | 0.0 | 0 |
|---|---|---|---|---|---|----------|---|---------|-----|---|

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Backfill Habitat Restoration Program Revenues: This request is eliminate the Habitat Restoration Program (HRP) revenues included in the ARP Maintenance budget and backfill those revenues with increased general fund. Since 2009, these funds have been included in the Department's budget, specifically in the ARP Maintenance program, as a revenue source funding the Sr. Natural Resource Specialist position. HRP fees are not a sustainable on-going revenue source, and the Department projects the fund will be depleted by Fiscal Year 2019-20 due to the Board initiated project funding the American River Parkway Natural Resource Management Plan.

**Program No. and Title: 001 American River Parkway Maintenance**

|         |   |   |         |   |   |   |   |         |     |   |
|---------|---|---|---------|---|---|---|---|---------|-----|---|
| 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | 0.0 | 0 |
|---------|---|---|---------|---|---|---|---|---------|-----|---|

Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Grazing: Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction. Grazing has proven to be an effective, environmentally friendly means to reduce the fire fuel loads in our Regional Parks system. Past activity has been funded with one time authorizations from the Board of Supervisors and salary savings from the Department. The benefits of funding this growth request include improved safety on both parkways, protection of the natural environment and reduction of power outages due to fire impacts the in the lower American River Parkway.

**Program No. and Title: 004 American River Parkway Ranger Patrol**

|   |   |   |   |   |   |          |   |         |     |   |
|---|---|---|---|---|---|----------|---|---------|-----|---|
| 0 | 0 | 0 | 0 | 0 | 0 | -327,351 | 0 | 327,351 | 0.0 | 0 |
|---|---|---|---|---|---|----------|---|---------|-----|---|

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities

Program Description: Backfill Habitat Restoration Program Revenues: This request is eliminate the Habitat Restoration Program (HRP) revenues included in the ARP Ranger budget and backfill those revenues with increased general fund. Since 2009, these funds have been included in the Department's budget, specifically in the ARP Ranger program, as a revenue source funding Ranger positions. HRP fees are not a sustainable on-going revenue source, and the Department projects the fund will be depleted by Fiscal Year 2019-20 due to the Board initiated project funding the American River Parkway Natural Resource Management Plan.

| <u>Appropriations</u>  | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|--|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|  | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|  | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |
| <b><u>Program No. and Title: 005 Park Design/ Planning/Development/ Review (Planning)</u></b>  |                       |              |                       |                |              |              |                |             |                  |                 |
| 50,000   | 0                     | 0            | 50,000                | 0              | 0            | 0            | 0              | 50,000      | 0.0              | 0               |
| <i>Program Type:</i> Discretionary   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Program Description:</i> Grant Writing: This funding will enable the Department to enter into a service agreement for a grant writer and will better position the Department to proactively pursue grant opportunities.   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><u>Program No. and Title: 006 Dry Creek Parkway and Open Space</u></b>  |                       |              |                       |                |              |              |                |             |                  |                 |
| 80,000   | 0                     | 0            | 80,000                | 0              | 0            | 0            | 0              | 80,000      | 0.0              | 0               |
| <i>Program Type:</i> Discretionary   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence  |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Program Description:</i> Nuisance Property Abatement: This request for funding is to complete the demolition and abatement of a barn and small auxiliary structures, clean up of hazardous materials and removal of debris on property in the Dry Creek Parkway the County received as part of life estate.   |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><u>Program No. and Title: 006 Dry Creek Parkway and Open Space</u></b>  |                       |              |                       |                |              |              |                |             |                  |                 |
| 210,000  | 0                     | 0            | 210,000               | 0              | 0            | 0            | 0              | 210,000     | 0.0              | 0               |
| <i>Program Type:</i> Discretionary   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Program Description:</i> Dillard Ranch Capital Improvement: Funding for capital improvements needed at the Dillard Ranch facility. The Department expects the transfer of the Dillard Ranch to take place sometime around June 2018. As a result the Department will inherit the facilities in an "as is" condition. Based on the Department of General Services assessment of the existing facilities the Department is expecting around \$210,000 of necessary costs to render the property safe and free of hazards for staff and possible future caretakers to inhabit the property. Improvements include lead and asbestos surveys, repairs or destruction of the existing ranch house and modifications to the power delivery system and other essential repairs. |                       |              |                       |                |              |              |                |             |                  |                 |
| <b><u>Program No. and Title: 008 Gibson Ranch Park</u></b>   |                       |              |                       |                |              |              |                |             |                  |                 |
| 277,690  | 0                     | 0            | 277,690               | 0              | 0            | 0            | 0              | 277,690     | 0.0              | 0               |
| <i>Program Type:</i> Discretionary   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |              |                       |                |              |              |                |             |                  |                 |
| <i>Program Description:</i> Parking Lots and Roads: Funding for the repairs of the Gibson Ranch Park parking lots and roads. This is a transfer into the Parks Construction Fund. The parking lots and roads at Gibson Ranch Park are in dire need of repair. This funding will allow the Department to enter into a contract with a paving company for these repairs and will prolong life of the parking lot and roads.  |                       |              |                       |                |              |              |                |             |                  |                 |

| Appropriations   | Reimbursements        |       | Net Appropriations | Federal | State | Fees/ Other | Fund Balance | Net Cost  | Positions | Vehicles |
|--|-----------------------|-------|--------------------|---------|-------|-------------|--------------|-----------|-----------|----------|
|  | Realignment/ Prop 172 | Other |                    |         |       |             |              |           |           |          |
| <b>Program No. and Title: 014 Leisure Services</b>   |                       |       |                    |         |       |             |              |           |           |          |
| 127,606  | 0                     | 0     | 127,606            | 0       | 0     | 0           | 0            | 127,606   | 1.0       | 1        |
| <i>Program Type:</i> Discretionary   |                       |       |                    |         |       |             |              |           |           |          |
| <i>Countywide Priority:</i> 4 -- Sustainable and Livable Communities   |                       |       |                    |         |       |             |              |           |           |          |
| <i>Strategic Objective:</i> C1 -- Develop and sustain livable and attractive neighborhoods and communities   |                       |       |                    |         |       |             |              |           |           |          |
| <i>Program Description:</i> Park Interpretive Supervisor: This request includes the addition of Park Interpretive Supervisor consistent with the Service Review Report provided to the Board in February 2017. The Park Interpretive Supervisor will coordinate the use and programming of park facilities throughout the County. The Department is responsible for diverse historical and open space resources that accommodate a variety of youth and adult education and programming experiences. The programming is provided by a variety of non-profit and community organizations who are all dedicated to providing quality programs. Over the past two years, community and nonprofit groups have been meeting in an attempt to coordinate activities across the Regional Parks system. As a result, the need for a single point of contact to coordinate activities and provide support to our community partners has been identified by the Department. This position will expand the use and availability of our Regional Park resources and programs throughout the County and will increase the connection our community has with our Regional Parks, open space and community history. |                       |       |                    |         |       |             |              |           |           |          |
| <b>GROWTH REQUEST NOT RECOMMENDED</b>  |                       |       |                    |         |       |             |              |           |           |          |
| 1,745,296  | 0                     | 0     | 1,745,296          | 0       | 0     | -436,107    | 0            | 2,181,403 | 1.0       | 1        |
| <b>GRAND TOTAL NOT RECOMMENDED</b>   |                       |       |                    |         |       |             |              |           |           |          |
| 1,745,296  | 0                     | 0     | 1,745,296          | 0       | 0     | -436,107    | 0            | 2,181,403 | 1.0       | 1        |

| <b>Summary</b>        |                       |                          |                        |                          |                          |
|-----------------------|-----------------------|--------------------------|------------------------|--------------------------|--------------------------|
| <b>Classification</b> | <b>2016-17 Actual</b> | <b>2017-18 Estimated</b> | <b>2017-18 Adopted</b> | <b>2018-19 Requested</b> | <b>2018-19 Recommend</b> |
| 1                     | 2                     | 3                        | 4                      | 5                        | 6                        |
| Total Requirements    | 61,471                | 20,049                   | 20,049                 | 15,372                   | 15,372                   |
| Total Financing       | 70,587                | 22,269                   | 20,049                 | 15,372                   | 15,372                   |
| Net Cost              | (9,116)               | (2,220)                  | -                      | -                        | -                        |

**PROGRAM DESCRIPTION:**

County Parks Community Facilities District (CFD 2006-1) shall provide local and regional park maintenance and operation services for park, parkway, trails, park and recreational programs and open space facilities within the boundary of County Service Area 4B. This CFD funds construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms; and also funds acquisition of parkland.

**MISSION:**

To provide local and regional park maintenance and operation services within County Service Area 4B, including acquisition of parkland, 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.

**FY 2018-19 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$2,220 due to revenues slightly higher than budgeted.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$35,091**

The Reserve is maintained to provide funding for capital projects. Reserve reflects an increase of \$15,207 from the Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

| State Controller Schedule                            |                   | County of Sacramento   |                    |                      |                        | Schedule 15 |
|--|-------------------|--|--------------------|----------------------|------------------------|-------------|
| County Budget Act<br>January 2010                    |                   | Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                    |                      |                        |             |
|  |                   | 6494000 - County Parks CFD 2006-1<br>563A - COUNTY PARKS CFD NO. 2006-1  |                    |                      |                        |             |
| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual | 2017-18<br>Estimated   | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |             |
| 1  | 2                 | 3  | 4                  | 5                    | 6                      |             |
| Fund Balance   | \$ 11,344         | \$ 9,117   | \$ 9,117           | \$ 2,220             | \$ 2,220               |             |
| Reserve Release                                      | 39,360            | -  | -                  | -                    | -                      |             |
| Revenue from Use Of Money & Property                 | 499               | 61   | -                  | -                    | -                      |             |
| Charges for Services                                 | 19,384            | 13,091   | 10,932             | 13,152               | 13,152                 |             |
| <b>Total Revenue</b>                                 | <b>\$ 70,587</b>  | <b>\$ 22,269</b>   | <b>\$ 20,049</b>   | <b>\$ 15,372</b>     | <b>\$ 15,372</b>       |             |
| Reserve Provision                                    | \$ -              | \$ 19,884  | \$ 19,884          | \$ 15,207            | \$ 15,207              |             |
| Other Charges  | -                 | 165  | 165                | 165                  | 165                    |             |
| Interfund Charges                                    | 61,471            | -  | -                  | -                    | -                      |             |
| <b>Total Financing Uses</b>                          | <b>\$ 61,471</b>  | <b>\$ 20,049</b>   | <b>\$ 20,049</b>   | <b>\$ 15,372</b>     | <b>\$ 15,372</b>       |             |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 61,471</b>  | <b>\$ 20,049</b>   | <b>\$ 20,049</b>   | <b>\$ 15,372</b>     | <b>\$ 15,372</b>       |             |
| <b>Net Cost</b>                                      | <b>\$ (9,116)</b> | <b>\$ (2,220)</b>  | <b>\$ -</b>        | <b>\$ -</b>          | <b>\$ -</b>            |             |

**2018-19 PROGRAM INFORMATION**

**BU: 6494000 County Parks CFD No. 2006-1**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 CFD 2006-1*

|        |   |   |        |   |   |        |       |   |     |   |
|--------|---|---|--------|---|---|--------|-------|---|-----|---|
| 15,372 | 0 | 0 | 15,372 | 0 | 0 | 13,152 | 2,220 | 0 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|-------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

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

|               |   |   |        |   |   |        |       |   |     |   |
|---------------|---|---|--------|---|---|--------|-------|---|-----|---|
| <b>FUNDED</b> |   |   |        |   |   |        |       |   |     |   |
| 15,372        | 0 | 0 | 15,372 | 0 | 0 | 13,152 | 2,220 | 0 | 0.0 | 0 |

|                           |   |   |        |   |   |        |       |   |     |   |
|---------------------------|---|---|--------|---|---|--------|-------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |        |   |   |        |       |   |     |   |
| 15,372                    | 0 | 0 | 15,372 | 0 | 0 | 13,152 | 2,220 | 0 | 0.0 | 0 |

**Summary**

| <b>Classification</b> | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommend</b> |
|-----------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| 1                     | 2                         | 3                            | 4                          | 5                            | 6                            |
| Total Requirements    | 174,585                   | 17,203                       | 17,203                     | 13,743                       | 13,743                       |
| Total Financing       | 179,544                   | 17,203                       | 17,203                     | 13,743                       | 13,743                       |
| Net Cost              | (4,959)                   | -                            | -                          | -                            | -                            |

**PROGRAM DESCRIPTION:**

County Service Area No. 4B (CSA 4B) was formed to provide local recreation and park services to the Wilton Community and surrounding areas in the south county.

- Provides recreation and special interest classes for children and adults.
- Provides family oriented special events in the community.
- Some programming is supplied by the Regional Parks Department which is reimbursed for these activities.
- Provides coordination and expertise on development of new park site.

**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.

**FY 2018-19 RECOMMENDED BUDGET**

**SCHEDULE:**

| State Controller Schedule<br>County Budget Act<br>January 2010 | County of Sacramento<br>Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                      |                    |                      | Schedule 15            |  |
|--|--|----------------------|--------------------|----------------------|------------------------|--|
|  | 6491000 - CSA No.4B-(Wilton-Cosumnes)<br>560A - COUNTY SERVICE AREA 4B   |                      |                    |                      |                        |  |
| Detail by Revenue Category<br>and Expenditure Object           | 2016-17<br>Actual  | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |  |
| 1  | 2  | 3                    | 4                  | 5                    | 6                      |  |
| Fund Balance   | \$ 149,256   | \$ 4,960             | \$ 4,960           | \$ -                 | \$ -                   |  |
| Reserve Release  | 18,890   | -                    | -                  | -                    | -                      |  |
| Taxes  | 4,895  | 4,886                | 4,888              | 4,886                | 4,886                  |  |
| Revenue from Use Of Money & Property                           | 1,235  | 800                  | 800                | 800                  | 800                    |  |
| Intergovernmental Revenues                                     | 53   | 57                   | 55                 | 57                   | 57                     |  |
| Charges for Services   | 5,215  | 6,500                | 6,500              | 8,000                | 8,000                  |  |
| <b>Total Revenue</b>   | <b>\$ 179,544</b>  | <b>\$ 17,203</b>     | <b>\$ 17,203</b>   | <b>\$ 13,743</b>     | <b>\$ 13,743</b>       |  |
| Services & Supplies  | \$ 3,698   | \$ 14,333            | \$ 14,333          | \$ 13,743            | \$ 13,743              |  |
| Interfund Charges  | 170,887  | 2,870                | 2,870              | -                    | -                      |  |
| <b>Total Financing Uses</b>                                    | <b>\$ 174,585</b>  | <b>\$ 17,203</b>     | <b>\$ 17,203</b>   | <b>\$ 13,743</b>     | <b>\$ 13,743</b>       |  |
| <b>Total Expenditures/Appropriations</b>                       | <b>\$ 174,585</b>  | <b>\$ 17,203</b>     | <b>\$ 17,203</b>   | <b>\$ 13,743</b>     | <b>\$ 13,743</b>       |  |
| <b>Net Cost</b>  | <b>\$ (4,959)</b>  | <b>\$ -</b>          | <b>\$ -</b>        | <b>\$ -</b>          | <b>\$ -</b>            |  |

**2018-19 PROGRAM INFORMATION**

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

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 CSA 4-B Wilton/ Cosumnes*

|        |   |   |        |   |   |        |   |   |     |   |
|--------|---|---|--------|---|---|--------|---|---|-----|---|
| 13,743 | 0 | 0 | 13,743 | 0 | 0 | 13,743 | 0 | 0 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|---|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

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

|               |        |   |   |        |   |   |        |   |   |     |   |
|---------------|--------|---|---|--------|---|---|--------|---|---|-----|---|
| <b>FUNDED</b> | 13,743 | 0 | 0 | 13,743 | 0 | 0 | 13,743 | 0 | 0 | 0.0 | 0 |
|---------------|--------|---|---|--------|---|---|--------|---|---|-----|---|

|                           |        |   |   |        |   |   |        |   |   |     |   |
|---------------------------|--------|---|---|--------|---|---|--------|---|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> | 13,743 | 0 | 0 | 13,743 | 0 | 0 | 13,743 | 0 | 0 | 0.0 | 0 |
|---------------------------|--------|---|---|--------|---|---|--------|---|---|-----|---|

| <b>Summary</b>        |                           |                              |                            |                              |                              |
|-----------------------|---------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| <b>Classification</b> | <b>2016-17<br/>Actual</b> | <b>2017-18<br/>Estimated</b> | <b>2017-18<br/>Adopted</b> | <b>2018-19<br/>Requested</b> | <b>2018-19<br/>Recommend</b> |
| 1                     | 2                         | 3                            | 4                          | 5                            | 6                            |
| Total Requirements    | 41,172                    | 43,383                       | 45,561                     | 37,933                       | 37,933                       |
| Total Financing       | 51,021                    | 45,587                       | 45,561                     | 37,933                       | 37,933                       |
| Net Cost              | (9,849)                   | (2,204)                      | -                          | -                            | -                            |

**PROGRAM DESCRIPTION:**

County Service Area Number 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 community centers to the residents in the Delta region, and to implement 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.

**FY 2018-19 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$2,024 due to expenditures from Fiscal Year 2017-18 coming in lower than anticipated.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$14,467**

This reserve is available for park and facility maintenance. Reserve remains unchanged from Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010             |  | <b>County of Sacramento</b><br>Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |   |   |   | <b>Schedule 15</b> |
|---|--|---|---|---|---|--------------------|
| 6492000 - CSA No.4C-(Delta)<br>561A - COUNTY SERVICE AREA 4C                      |  |   |   |   |   |                    |
| <b>Detail by Revenue Category<br/>                     and Expenditure Object</b> | <b>2016-17<br/>                     Actual</b> | <b>2017-18<br/>                     Estimated</b>   | <b>2017-18<br/>                     Adopted</b> | <b>2018-19<br/>                     Requested</b> | <b>2018-19<br/>                     Recommended</b> |                    |
| 1   | 2  | 3   | 4   | 5   | 6   |                    |
| Fund Balance  | \$ 9,411                                       | \$ 9,849  | \$ 9,849  | \$ 2,204  | \$ 2,204  |                    |
| Taxes   | 22,733   | 22,206  | 22,198  | 22,199  | 22,199  |                    |
| Revenue from Use Of Money & Property  | 226  | 61  | 60  | 60  | 60  |                    |
| Intergovernmental Revenues  | 249  | 271   | 254   | 270   | 270   |                    |
| Charges for Services  | 18,384   | 10,000  | 10,000  | 10,000  | 10,000  |                    |
| Miscellaneous Revenues  | 18   | 3,200   | 3,200   | 3,200   | 3,200   |                    |
| <b>Total Revenue</b>  | <b>\$ 51,021</b>                               | <b>\$ 45,587</b>  | <b>\$ 45,561</b>                                | <b>\$ 37,933</b>                                  | <b>\$ 37,933</b>                                    |                    |
| Services & Supplies   | \$ 41,172                                      | \$ 43,383   | \$ 45,561                                       | \$ 37,933   | \$ 37,933   |                    |
| <b>Total Financing Uses</b>   | <b>\$ 41,172</b>                               | <b>\$ 43,383</b>  | <b>\$ 45,561</b>                                | <b>\$ 37,933</b>                                  | <b>\$ 37,933</b>                                    |                    |
| <b>Total Expenditures/Appropriations</b>  | <b>\$ 41,172</b>                               | <b>\$ 43,383</b>  | <b>\$ 45,561</b>                                | <b>\$ 37,933</b>                                  | <b>\$ 37,933</b>                                    |                    |
| <b>Net Cost</b>   | <b>\$ (9,849)</b>                              | <b>\$ (2,204)</b>   | <b>\$ -</b>                                     | <b>\$ -</b>                                       | <b>\$ -</b>   |                    |

**2018-19 PROGRAM INFORMATION**

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

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 CSA 4-C Delta*

|        |   |   |        |   |   |        |       |   |     |   |
|--------|---|---|--------|---|---|--------|-------|---|-----|---|
| 37,933 | 0 | 0 | 37,933 | 0 | 0 | 35,729 | 2,204 | 0 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|-------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Provide local parks and recreation services and support to County Service Area 4C Delta, specifically Jean Harvie Community Center, Barnes Park, Hood Park

|               |   |   |        |   |   |        |       |   |     |   |
|---------------|---|---|--------|---|---|--------|-------|---|-----|---|
| <b>FUNDED</b> |   |   |        |   |   |        |       |   |     |   |
| 37,933        | 0 | 0 | 37,933 | 0 | 0 | 35,729 | 2,204 | 0 | 0.0 | 0 |

|                           |   |   |        |   |   |        |       |   |     |   |
|---------------------------|---|---|--------|---|---|--------|-------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |        |   |   |        |       |   |     |   |
| 37,933                    | 0 | 0 | 37,933 | 0 | 0 | 35,729 | 2,204 | 0 | 0.0 | 0 |

**Summary**

| Classification     | 2016-17<br>Actual | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommend |
|--------------------|-------------------|----------------------|--------------------|----------------------|----------------------|
| 1                  | 2                 | 3                    | 4                  | 5                    | 6                    |
| Total Requirements | 8,903             | 11,070               | 11,095             | 9,705                | 9,705                |
| Total Financing    | 10,571            | 11,242               | 11,095             | 9,705                | 9,705                |
| Net Cost           | (1,668)           | (172)                | -                  | -                    | -                    |

**PROGRAM DESCRIPTION:**

County Service Area No. 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.

**FY 2018-19 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$172 due to utilizing the fund balance from Fiscal Year 2017-18 to fund operating costs.

**SCHEDULE:**

| State Controller Schedule<br>County Budget Act<br>January 2010 |                   | County of Sacramento<br>Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |                    |                      |                        | Schedule 15 |
|--|-------------------|--|--------------------|----------------------|------------------------|-------------|
|  |                   | 6493000 - CSA No.4D-(Herald)<br>562A - COUNTY SERVICE AREA 4D  |                    |                      |                        |             |
| Detail by Revenue Category<br>and Expenditure Object           | 2016-17<br>Actual | 2017-18<br>Estimated   | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |             |
| 1  | 2                 | 3  | 4                  | 5                    | 6                      |             |
| Fund Balance   | \$ 1,117          | \$ 1,665   | \$ 1,665           | \$ 172               | \$ 172                 |             |
| Taxes  | 8,650             | 8,681  | 8,684              | 8,684                | 8,684                  |             |
| Revenue from Use Of Money & Property                           | 35                | -  | -                  | 3                    | 3                      |             |
| Intergovernmental Revenues                                     | 94                | 96   | 96                 | 96                   | 96                     |             |
| Charges for Services   | 675               | 800  | 650                | 750                  | 750                    |             |
| <b>Total Revenue</b>   | <b>\$ 10,571</b>  | <b>\$ 11,242</b>   | <b>\$ 11,095</b>   | <b>\$ 9,705</b>      | <b>\$ 9,705</b>        |             |
| Services & Supplies  | \$ 2,661          | \$ 5,402   | \$ 5,427           | \$ 5,530             | \$ 5,530               |             |
| Interfund Charges  | 6,242             | 5,668  | 5,668              | 4,175                | 4,175                  |             |
| <b>Total Financing Uses</b>                                    | <b>\$ 8,903</b>   | <b>\$ 11,070</b>   | <b>\$ 11,095</b>   | <b>\$ 9,705</b>      | <b>\$ 9,705</b>        |             |
| <b>Total Expenditures/Appropriations</b>                       | <b>\$ 8,903</b>   | <b>\$ 11,070</b>   | <b>\$ 11,095</b>   | <b>\$ 9,705</b>      | <b>\$ 9,705</b>        |             |
| <b>Net Cost</b>  | <b>\$ (1,668)</b> | <b>\$ (172)</b>  | <b>\$ -</b>        | <b>\$ -</b>          | <b>\$ -</b>            |             |

**2018-19 PROGRAM INFORMATION**

**BU: 6493000 County Service Area No. 4D (Herald)**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 CSA 4-D Herald Park*

|       |   |   |       |   |   |       |     |   |     |   |
|-------|---|---|-------|---|---|-------|-----|---|-----|---|
| 9,705 | 0 | 0 | 9,705 | 0 | 0 | 9,533 | 172 | 0 | 0.0 | 0 |
|-------|---|---|-------|---|---|-------|-----|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Provide local parks and recreation services and support to County Service Area 4D Herald Park

|               |   |   |       |   |   |       |     |   |     |   |
|---------------|---|---|-------|---|---|-------|-----|---|-----|---|
| <b>FUNDED</b> |   |   |       |   |   |       |     |   |     |   |
| 9,705         | 0 | 0 | 9,705 | 0 | 0 | 9,533 | 172 | 0 | 0.0 | 0 |

|                           |   |   |       |   |   |       |     |   |     |   |
|---------------------------|---|---|-------|---|---|-------|-----|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |   |       |   |   |       |     |   |     |   |
| 9,705                     | 0 | 0 | 9,705 | 0 | 0 | 9,533 | 172 | 0 | 0.0 | 0 |

**Summary**

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 6,169          | 7,757             | 7,757           | 3,672             | 3,672             |
| Total Financing    | 10,255         | 7,757             | 7,757           | 3,672             | 3,672             |
| Net Cost           | (4,086)        | -                 | -               | -                 | -                 |

**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.

**FY 2018-19 RECOMMENDED BUDGET**

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve – \$1,043**

This reserve is available for capital projects. Reserve remains unchanged from Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010                       |  | <b>County of Sacramento</b><br>Special Districts and Other Agencies<br>Financing Sources and Uses by Budget Unit by Object<br>Fiscal Year 2018-19 |   |   | <b>Schedule 15</b>                                  |  |
|---|--|---|---|---|---|--|
| <b>3516494 - Del Norte Oaks Park District</b><br><b>351A - DEL NORTE OAKS PARK DISTRICT</b> |  |   |   |   |   |  |
| <b>Detail by Revenue Category<br/>                     and Expenditure Object</b>           | <b>2016-17<br/>                     Actual</b> | <b>2017-18<br/>                     Estimated</b>   | <b>2017-18<br/>                     Adopted</b> | <b>2018-19<br/>                     Requested</b> | <b>2018-19<br/>                     Recommended</b> |  |
| 1   | 2  | 3   | 4   | 5   | 6   |  |
| Fund Balance  | \$ 6,479                                       | \$ 4,085  | \$ 4,085  | \$ -  | -   |  |
| Taxes   | 3,662  | 3,614   | 3,614   | 3,615   | 3,615   |  |
| Revenue from Use Of Money & Property  | 74   | 18  | 18  | 17  | 17  |  |
| Intergovernmental Revenues  | 40   | 40  | 40  | 40  | 40  |  |
| <b>Total Revenue</b>  | <b>\$ 10,255</b>                               | <b>\$ 7,757</b>   | <b>\$ 7,757</b>                                 | <b>\$ 3,672</b>                                   | <b>\$ 3,672</b>                                     |  |
| Services & Supplies   | \$ 749   | \$ 3,954  | \$ 3,954  | \$ 3,672  | \$ 3,672  |  |
| Interfund Charges   | 5,420  | 3,803   | 3,803   | -   | -   |  |
| Total Financing Uses  | <b>\$ 6,169</b>                                | <b>\$ 7,757</b>   | <b>\$ 7,757</b>                                 | <b>\$ 3,672</b>                                   | <b>\$ 3,672</b>                                     |  |
| <b>Total Expenditures/Appropriations</b>  | <b>\$ 6,169</b>                                | <b>\$ 7,757</b>   | <b>\$ 7,757</b>                                 | <b>\$ 3,672</b>                                   | <b>\$ 3,672</b>                                     |  |
| Net Cost  | \$ (4,086)                                     | \$ -  | \$ -  | \$ -  | \$ -  |  |

**2018-19 PROGRAM INFORMATION**

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

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Del Norte Oaks*

|       |   |   |       |   |   |       |   |   |     |   |
|-------|---|---|-------|---|---|-------|---|---|-----|---|
| 3,672 | 0 | 0 | 3,672 | 0 | 0 | 3,672 | 0 | 0 | 0.0 | 0 |
|-------|---|---|-------|---|---|-------|---|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Maintain 8,200 square feet of landscaped strip along Mission and Whitney Avenues.

|               |       |   |   |       |   |   |       |   |   |     |   |
|---------------|-------|---|---|-------|---|---|-------|---|---|-----|---|
| <b>FUNDED</b> | 3,672 | 0 | 0 | 3,672 | 0 | 0 | 3,672 | 0 | 0 | 0.0 | 0 |
|---------------|-------|---|---|-------|---|---|-------|---|---|-----|---|

|                           |       |   |   |       |   |   |       |   |   |     |   |
|---------------------------|-------|---|---|-------|---|---|-------|---|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> | 3,672 | 0 | 0 | 3,672 | 0 | 0 | 3,672 | 0 | 0 | 0.0 | 0 |
|---------------------------|-------|---|---|-------|---|---|-------|---|---|-----|---|

| <b>Summary</b>        |                       |                          |                        |                          |                          |
|-----------------------|-----------------------|--------------------------|------------------------|--------------------------|--------------------------|
| <b>Classification</b> | <b>2016-17 Actual</b> | <b>2017-18 Estimated</b> | <b>2017-18 Adopted</b> | <b>2018-19 Requested</b> | <b>2018-19 Recommend</b> |
| 1                     | 2                     | 3                        | 4                      | 5                        | 6                        |
| Total Requirements    | 22,000                | 22,000                   | 25,000                 | 23,000                   | 23,000                   |
| Total Financing       | 20,692                | 22,000                   | 25,000                 | 23,000                   | 23,000                   |
| <b>Net Cost</b>       | <b>1,308</b>          | <b>-</b>                 | <b>-</b>               | <b>-</b>                 | <b>-</b>                 |

**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.
- Funds are primarily used to support the Effie Yeaw Nature Center through a contribution to the American River Natural History Association non-profit that is currently operating the Center through a lease agreement.

**MISSION:**

Our mission is to provide educational programs to Sacramento County residents regarding the importance of the local watersheds and fisheries.

**GOAL:**

Grow community stewardship of local watersheds, wildlife and natural resources.

**FY 2018-19 RECOMMENDED BUDGET**

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

**Reserve for Future Services – \$13,100**

Reserve is maintained to provide consistent support of educational programs at Effie Yeaw Nature Center through contributions to the American River Natural History Association. Reserve reflects a decrease of \$6,165 from the Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **6460000 - Fish And Game Propagation**  
 Function            **RECREATION & CULTURAL SERVICES**  
 Activity              **Recreation Facilities**  
 Fund                  **002A - FISH AND GAME**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual | 2017-18<br>Estimated | 2017-18<br>Adopted | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|-------------------|----------------------|--------------------|----------------------|------------------------|
| 1  | 2                 | 3                    | 4                  | 5                    | 6                      |
| Fund Balance   | \$ 1,857          | \$ (1,308)           | \$ (1,308)         | \$ -                 | \$ -                   |
| Reserve Release                                      | -                 | 6,165                | 6,165              | 6,165                | 6,165                  |
| Fines, Forfeitures & Penalties                       | 18,646            | 17,000               | 20,000             | 16,692               | 16,692                 |
| Revenue from Use Of Money & Property                 | 189               | 143                  | 143                | 143                  | 143                    |
| <b>Total Revenue</b>                                 | <b>\$ 20,692</b>  | <b>\$ 22,000</b>     | <b>\$ 25,000</b>   | <b>\$ 23,000</b>     | <b>\$ 23,000</b>       |
| Other Charges  | \$ 22,000         | \$ 22,000            | \$ 25,000          | \$ 23,000            | \$ 23,000              |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 22,000</b>  | <b>\$ 22,000</b>     | <b>\$ 25,000</b>   | <b>\$ 23,000</b>     | <b>\$ 23,000</b>       |
| <b>Net Cost</b>                                      | <b>\$ 1,308</b>   | <b>\$ -</b>          | <b>\$ -</b>        | <b>\$ -</b>          | <b>\$ -</b>            |

**2018-19 PROGRAM INFORMATION**

**BU: 6460000 Fish And Game Propagation**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Fish and Game Propagation*

|        |   |   |        |   |   |        |       |   |     |   |
|--------|---|---|--------|---|---|--------|-------|---|-----|---|
| 23,000 | 0 | 0 | 23,000 | 0 | 0 | 16,835 | 6,165 | 0 | 0.0 | 0 |
|--------|---|---|--------|---|---|--------|-------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Interpretive education programs for school children and the public. The program teaches about the Sacramento area's natural and historical resources, which encourages the preservation of natural, cultural and historic resources in Sacramento County.

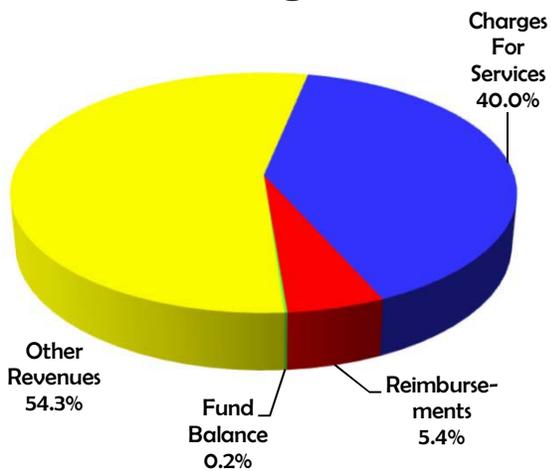
|               |        |   |   |        |   |   |        |       |   |     |   |
|---------------|--------|---|---|--------|---|---|--------|-------|---|-----|---|
| <b>FUNDED</b> | 23,000 | 0 | 0 | 23,000 | 0 | 0 | 16,835 | 6,165 | 0 | 0.0 | 0 |
|---------------|--------|---|---|--------|---|---|--------|-------|---|-----|---|

|                           |        |   |   |        |   |   |        |       |   |     |   |
|---------------------------|--------|---|---|--------|---|---|--------|-------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> | 23,000 | 0 | 0 | 23,000 | 0 | 0 | 16,835 | 6,165 | 0 | 0.0 | 0 |
|---------------------------|--------|---|---|--------|---|---|--------|-------|---|-----|---|

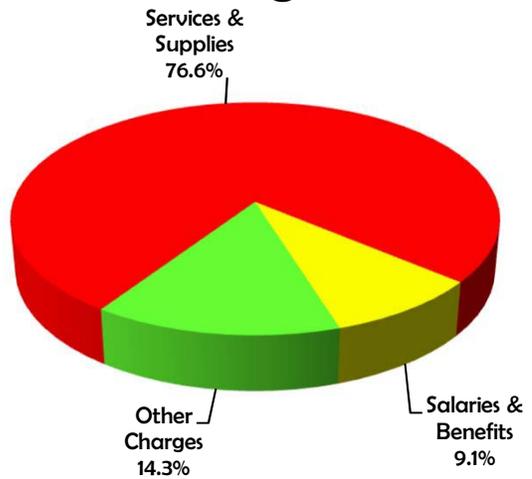
**DEPARTMENTAL STRUCTURE**  
**JEFF LEATHERMAN, DIRECTOR**



### Financing Sources



### Financing Uses



| Summary            |                |                   |                 |                   |                   |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 7,069,747      | 7,424,172         | 7,540,068       | 7,894,201         | 7,894,201         |
| Total Financing    | 6,844,871      | 7,437,954         | 7,540,068       | 7,894,201         | 7,894,201         |
| Net Cost           | 224,876        | (13,782)          | -               | -                 | -                 |
| Positions          | 6.0            | 6.0               | 6.0             | 6.0               | 6.0               |

**PROGRAM DESCRIPTION:**

Manage three championship golf courses with fee management agreements: Ancil Hoffman, Cherry Island and Mather Golf Courses. 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 FY 2017-18:**

- Above average rainfall in March and April resulted in decreased revenues in months when higher revenues were expected.
- Addition of the Quick Golf application allows golfers to pay by the hole.

**FY 2018-19 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$13,782 due to higher than anticipated revenues.

**SCHEDULE:**

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **6470000 - Golf**  
 Function            **RECREATION & CULTURAL SERVICES**  
 Activity             **Recreation Facilities**  
 Fund                 **018A - GOLF**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual   | 2017-18<br>Estimated | 2017-18<br>Adopted  | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|---------------------|----------------------|---------------------|----------------------|------------------------|
| 1  | 2                   | 3                    | 4                   | 5                    | 6                      |
| Fund Balance   | \$ 37,293           | \$ (224,872)         | \$ (224,872)        | \$ 13,782            | \$ 13,782              |
| Revenue from Use Of Money & Property                 | 4,142,477           | 4,416,301            | 4,447,954           | 4,517,411            | 4,517,411              |
| Charges for Services                                 | 2,649,440           | 3,226,525            | 3,296,986           | 3,343,008            | 3,343,008              |
| Miscellaneous Revenues                               | 15,661              | 20,000               | 20,000              | 20,000               | 20,000                 |
| <b>Total Revenue</b>                                 | <b>\$ 6,844,871</b> | <b>\$ 7,437,954</b>  | <b>\$ 7,540,068</b> | <b>\$ 7,894,201</b>  | <b>\$ 7,894,201</b>    |
| Salaries & Benefits                                  | \$ 734,770          | \$ 737,034           | \$ 737,155          | \$ 757,610           | \$ 757,610             |
| Services & Supplies                                  | 4,257,265           | 4,873,782            | 4,944,189           | 4,998,222            | 4,998,222              |
| Other Charges  | 1,101,937           | 1,150,995            | 1,196,563           | 1,195,499            | 1,195,499              |
| Equipment  | 19,980              | 20,200               | 20,000              | -                    | -                      |
| Interfund Charges                                    | 1,064,095           | 1,081,992            | 1,081,992           | 1,069,130            | 1,069,130              |
| Interfund Reimb                                      | (108,300)           | (439,830)            | (439,830)           | (133,300)            | (133,300)              |
| Intrafund Charges                                    | 331,665             | 328,677              | 328,677             | 328,142              | 328,142                |
| Intrafund Reimb                                      | (331,665)           | (328,678)            | (328,678)           | (321,102)            | (321,102)              |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 7,069,747</b> | <b>\$ 7,424,172</b>  | <b>\$ 7,540,068</b> | <b>\$ 7,894,201</b>  | <b>\$ 7,894,201</b>    |
| <b>Net Cost</b>                                      | <b>\$ 224,876</b>   | <b>\$ (13,782)</b>   | <b>- \$</b>         | <b>- \$</b>          | <b>-</b>               |
| <b>Positions</b>                                     | <b>6.0</b>          | <b>6.0</b>           | <b>6.0</b>          | <b>6.0</b>           | <b>6.0</b>             |

**2018-19 PROGRAM INFORMATION**

**BU: 6470000 Golf**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title:* **001 Golf**

|           |   |          |           |   |   |           |        |   |     |   |
|-----------|---|----------|-----------|---|---|-----------|--------|---|-----|---|
| 8,348,603 | 0 | -454,402 | 7,894,201 | 0 | 0 | 7,880,419 | 13,782 | 0 | 6.0 | 2 |
|-----------|---|----------|-----------|---|---|-----------|--------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Management of four public golf courses: Ancil Hoffman, Cherry Island and Mather Golf Course, and long-term lease management for Campus Commons Golf Course.

|               |   |          |           |   |   |           |        |   |     |   |
|---------------|---|----------|-----------|---|---|-----------|--------|---|-----|---|
| <b>FUNDED</b> |   |          |           |   |   |           |        |   |     |   |
| 8,348,603     | 0 | -454,402 | 7,894,201 | 0 | 0 | 7,880,419 | 13,782 | 0 | 6.0 | 2 |

|                           |   |          |           |   |   |           |        |   |     |   |
|---------------------------|---|----------|-----------|---|---|-----------|--------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |          |           |   |   |           |        |   |     |   |
| 8,348,603                 | 0 | -454,402 | 7,894,201 | 0 | 0 | 7,880,419 | 13,782 | 0 | 6.0 | 2 |

Summary

| Classification     | 2016-17 Actual | 2017-18 Estimated | 2017-18 Adopted | 2018-19 Requested | 2018-19 Recommend |
|--------------------|----------------|-------------------|-----------------|-------------------|-------------------|
| 1                  | 2              | 3                 | 4               | 5                 | 6                 |
| Total Requirements | 542,406        | 1,502,333         | 1,519,266       | 940,528           | 940,528           |
| Total Financing    | 1,843,686      | 1,522,332         | 1,519,266       | 940,528           | 940,528           |
| Net Cost           | (1,301,280)    | (19,999)          | -               | -                 | -                 |

**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:**

Our mission is 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 FOR FY 2017-18:**

Jibboom Street Bridge project, a federally funded rehabilitation and repair project started in January 2018, requiring the complete closure of the bridge crossing until project completion, scheduled for May, 2018.

**FY 2018-19 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2018-19:**

Continue Valensin-Horseshoe Lake Restoration, Phase 2.

**FUND BALANCE FOR FY 2018-19:**

Available fund balance is \$19,999.

**BUDGET RESERVE BALANCES FOR FY 2018-19:**

- **Reserve for American River Parkway – \$3,365**
  - Reserve is maintained to provide funding for capital projects in the American River Parkway. Reserve remains unchanged from the Fiscal Year 2017-18 Adopted Budget.
- **Reserve for Loan to County Service Area 4C – \$8,986**
  - Reserve is maintained to provide funding for capital projects in the CSA 4C. Reserve remains unchanged from the Fiscal Year 2017-18 Adopted Budget.

**SCHEDULE:**

|   |  |                   |
|---|--|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2018-19 | <b>Schedule 9</b> |
|---|--|-------------------|

Budget Unit      **6570000 - Park Construction**  
 Function            **GENERAL**  
 Activity              **Plant Acquisition**  
 Fund                  **006A - PARKS CONSTRUCTION**

| Detail by Revenue Category<br>and Expenditure Object | 2016-17<br>Actual     | 2017-18<br>Estimated | 2017-18<br>Adopted  | 2018-19<br>Requested | 2018-19<br>Recommended |
|--|-----------------------|----------------------|---------------------|----------------------|------------------------|
| 1  | 2                     | 3                    | 4                   | 5                    | 6                      |
| Fund Balance   | \$ 344,268            | \$ 1,301,279         | \$ 1,301,279        | \$ 19,999            | \$ 19,999              |
| Revenue from Use Of Money & Property                 | 9,865                 | 3,757                | -                   | -                    | -                      |
| Intergovernmental Revenues                           | 1,475,370             | 209,987              | 209,987             | 670,529              | 670,529                |
| Miscellaneous Revenues                               | 14,183                | 7,309                | 8,000               | 250,000              | 250,000                |
| <b>Total Revenue</b>                                 | <b>\$ 1,843,686</b>   | <b>\$ 1,522,332</b>  | <b>\$ 1,519,266</b> | <b>\$ 940,528</b>    | <b>\$ 940,528</b>      |
| Reserve Provision                                    | \$ -                  | \$ 209,987           | \$ 209,987          | \$ -                 | \$ -                   |
| Salaries & Benefits                                  | 638                   | 1,000                | 1,000               | -                    | -                      |
| Services & Supplies                                  | 58,906                | 164,348              | 163,220             | 1,137,369            | 59,679                 |
| Land   | 650,000               | -                    | -                   | -                    | -                      |
| Improvements   | 635,493               | 1,658,925            | 1,676,986           | 1,385,458            | 1,385,458              |
| Interfund Reimb                                      | (802,631)             | (531,927)            | (531,927)           | (1,582,299)          | (504,609)              |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 542,406</b>     | <b>\$ 1,502,333</b>  | <b>\$ 1,519,266</b> | <b>\$ 940,528</b>    | <b>\$ 940,528</b>      |
| <b>Net Cost</b>                                      | <b>\$ (1,301,280)</b> | <b>\$ (19,999)</b>   | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b>            |

**2018-19 PROGRAM INFORMATION**

**BU: 6570000 Park Construction**

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**FUNDED**

*Program No. and Title: 001 Park Construction*

|           |   |          |         |   |         |         |        |   |     |   |
|-----------|---|----------|---------|---|---------|---------|--------|---|-----|---|
| 1,445,137 | 0 | -504,609 | 940,528 | 0 | 670,529 | 250,000 | 19,999 | 0 | 0.0 | 0 |
|-----------|---|----------|---------|---|---------|---------|--------|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Provides the mechanism to allocate grant funds to park construction and land acquisition projects and monitor expenditures of projects; projects are generally multiyear; program is fully funded by grants and donations.

|               |   |          |         |   |         |         |        |   |     |   |
|---------------|---|----------|---------|---|---------|---------|--------|---|-----|---|
| <b>FUNDED</b> |   |          |         |   |         |         |        |   |     |   |
| 1,445,137     | 0 | -504,609 | 940,528 | 0 | 670,529 | 250,000 | 19,999 | 0 | 0.0 | 0 |

|                           |   |          |         |   |         |         |        |   |     |   |
|---------------------------|---|----------|---------|---|---------|---------|--------|---|-----|---|
| <b>GRAND TOTAL FUNDED</b> |   |          |         |   |         |         |        |   |     |   |
| 1,445,137                 | 0 | -504,609 | 940,528 | 0 | 670,529 | 250,000 | 19,999 | 0 | 0.0 | 0 |

| <u>Appropriations</u> | <u>Reimbursements</u> |              | <u>Net</u>            | <u>Federal</u> | <u>State</u> | <u>Fees/</u> | <u>Fund</u>    | <u>Net</u>  | <u>Positions</u> | <u>Vehicles</u> |
|-----------------------|-----------------------|--------------|-----------------------|----------------|--------------|--------------|----------------|-------------|------------------|-----------------|
|                       | <u>Realignment/</u>   | <u>Other</u> | <u>Appropriations</u> |                |              | <u>Other</u> | <u>Balance</u> | <u>Cost</u> |                  |                 |
|                       | <u>Prop 172</u>       |              |                       |                |              |              |                |             |                  |                 |

**GROWTH REQUEST NOT RECOMMENDED**

***Program No. and Title: 001 Parks Construction***

|         |   |          |   |   |   |   |   |   |   |     |   |
|---------|---|----------|---|---|---|---|---|---|---|-----|---|
| 800,000 | 0 | -800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|---------|---|----------|---|---|---|---|---|---|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* American River Parkway Maintenance--Ancil Hoffman Parking Lot. This provides a transfer of funds into the Parks Construction Fund from the Regional Parks Operations Budget to pay for repairs to the Ancil Hoffman Park Parking Lot and replacement of Ancil Hoffman Park fencing

***Program No. and Title: 001 Parks Construction***

|         |   |          |   |   |   |   |   |   |   |     |   |
|---------|---|----------|---|---|---|---|---|---|---|-----|---|
| 277,690 | 0 | -277,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|---------|---|----------|---|---|---|---|---|---|---|-----|---|

*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

*Program Description:* Gibson Ranch Park--Parking Lot Repair Funding for the repairs of the Gibson Ranch Park Parking Lots. This is a transfer into the Parks Construction Fund from the Regional Parks Operations Budget.

**GROWTH REQUEST NOT RECOMMENDED**

|           |   |            |   |   |   |   |   |   |   |     |   |
|-----------|---|------------|---|---|---|---|---|---|---|-----|---|
| 1,077,690 | 0 | -1,077,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|-----------|---|------------|---|---|---|---|---|---|---|-----|---|

**GRAND TOTAL NOT RECOMMENDED**

|           |   |            |   |   |   |   |   |   |   |     |   |
|-----------|---|------------|---|---|---|---|---|---|---|-----|---|
| 1,077,690 | 0 | -1,077,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 |
|-----------|---|------------|---|---|---|---|---|---|---|-----|---|