

# MUNICIPAL SERVICES

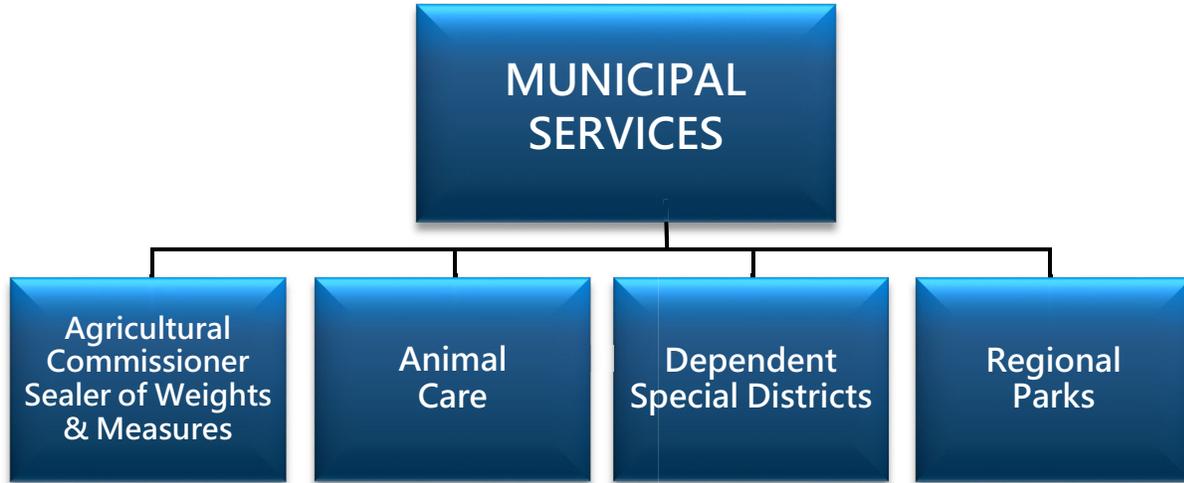
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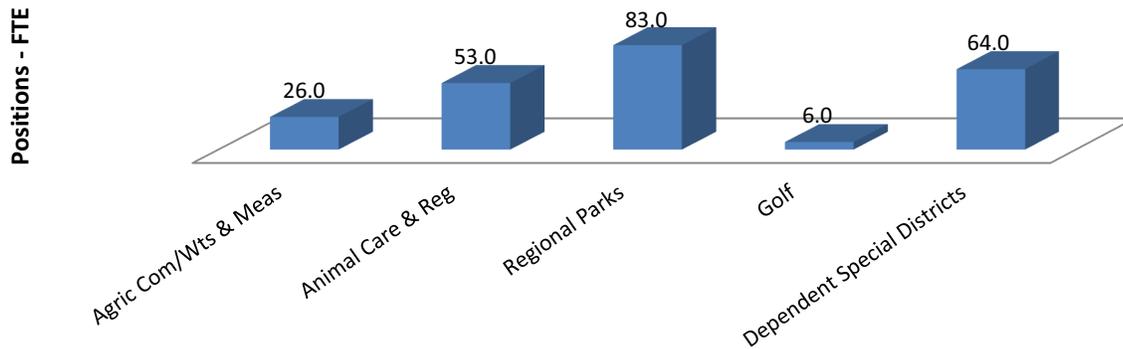


# INTRODUCTION

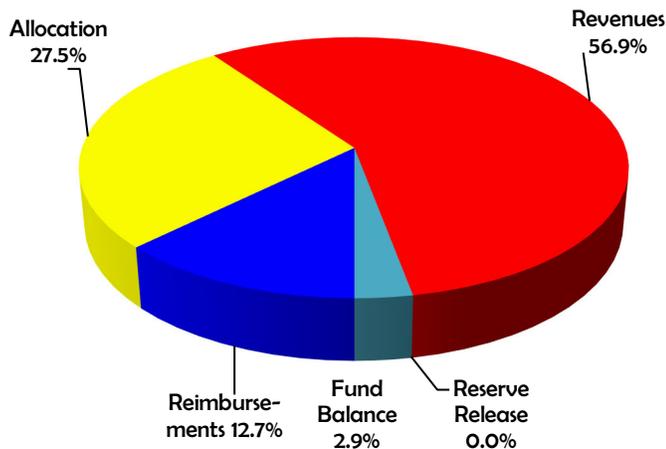
## MUNICIPAL SERVICES STRUCTURE ROBERT B. LEONARD, DEPUTY COUNTY EXECUTIVE



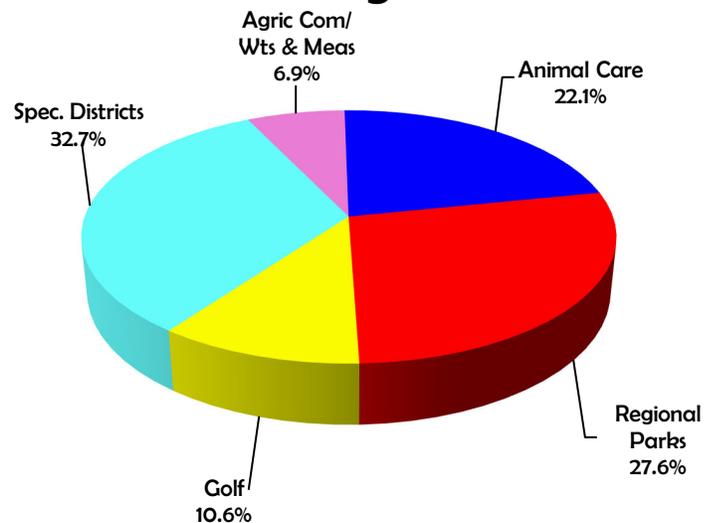
### Staffing Trend



### 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.

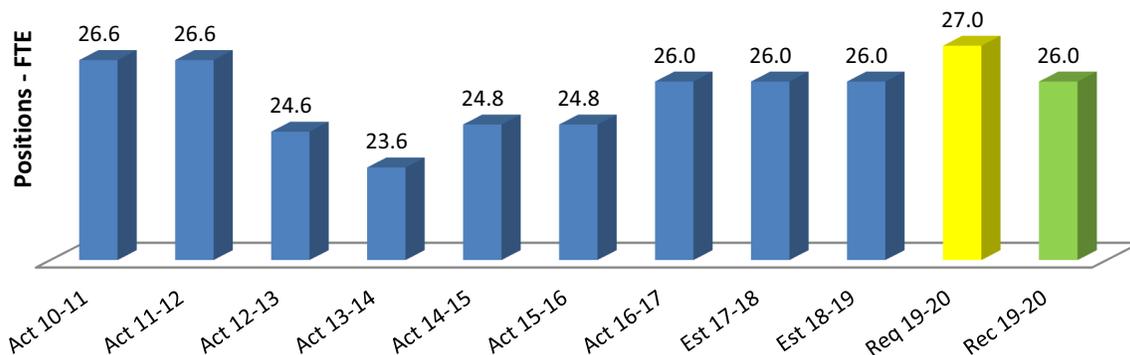
**Regional Parks** – Manages properties of the Regional Parks and Open Space system; educates the public about the use of leisure time activities and the cultural and natural history of the County; provides recreational activities to the general public and special populations of regional significance; 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	\$5,267,376	\$3,971,959	\$1,295,417	26.0
001A	3220000	Animal Care & Regulation	\$11,484,636	\$1,181,909	10,302,727	53.0
001A	6400000	Regional Parks	\$17,319,438	\$7,711,655	9,607,783	83.0
001A	3260000	Wildlife Services	91,137	30,404	60,733	0.0
<b>GENERAL FUND TOTAL</b>			<b>\$34,162,587</b>	<b>\$12,895,927</b>	<b>\$21,266,660</b>	<b>162.0</b>
002A	6460000	Fish and Game	\$17,140	\$17,140	\$0	0.0
006A	6570000	Park Construction	370,355	370,355	0	0.0
018A	6470000	Golf	7,735,404	7,735,404	0	6.0
<b>TOTAL</b>			<b>\$8,122,899</b>	<b>\$8,122,899</b>	<b>\$0</b>	<b>6.0</b>
<b>Dependent Special Districts</b>						
336A	9336100	Mission Oaks Recreation & Park District	\$4,222,996	\$4,222,996	\$0	21.0
336B	9336001	Mission Oaks Maintenance/Improvement District	1,913,404	1,913,404	0	0.0
337A	9337000	Carmichael Recreation & Park District	5,905,439	5,905,439	0	20.0
337B	9337100	Carmichael RPD Assessment District	695,273	695,273	0	0.0
338A	9338000	Sunrise Recreation & Park District	10,716,761	10,716,761	0	23.0
338B	9338001	Antelope Assessment	1,202,365	1,202,365	0	0.0
338F	9338006	Foothill Park	591,158	591,158	0	0.0
351A	3516494	Del Norte Oaks Park District	3,710	3,710	0	0.0
560A	6491000	County Service Area No. 4B (Wilton-Cosumnes)	13,960	13,960	0	0.0
561A	6492000	County Service Area No. 4C (Delta)	45,381	45,381	0	0.0
562A	6493000	County Service Area No. 4D (Herald)	9,688	9,688	0	0.0
563A	6494000	County Parks CFD 2006-1	20,876	20,876	0	0.0
<b>TOTAL</b>			<b>\$25,341,011</b>	<b>\$25,341,011</b>	<b>\$0</b>	<b>64.0</b>
<b>GRAND TOTAL</b>			<b>\$67,626,497</b>	<b>\$46,359,837</b>	<b>\$21,266,660</b>	<b>232.0</b>

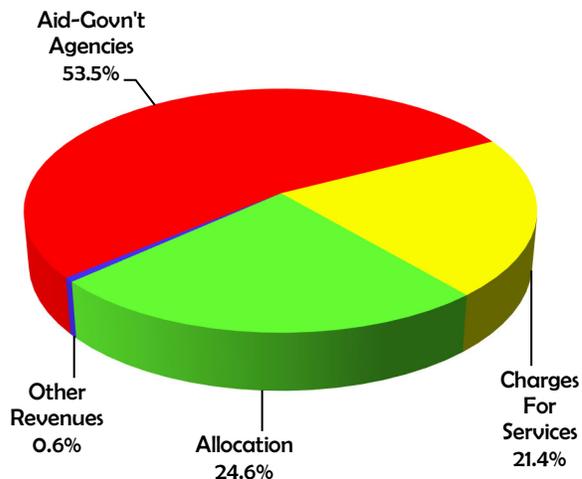
**DEPARTMENTAL STRUCTURE**  
**CHRISANDRA FLORES, INTERIM DIRECTOR**



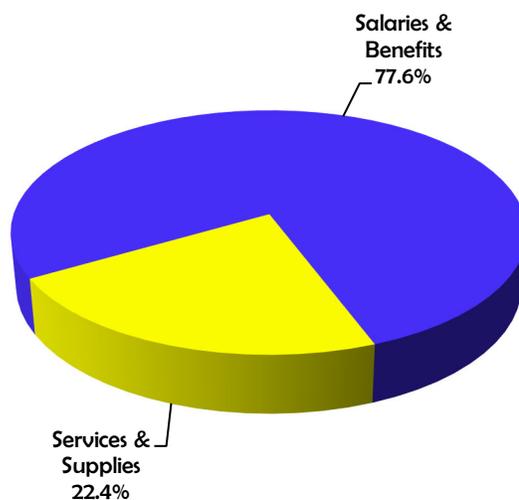
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	4,840,173	5,003,344	5,057,017	5,386,954	5,267,376
Total Financing	3,633,675	3,713,733	3,761,600	3,971,959	3,971,959
Net Cost	1,206,498	1,289,611	1,295,417	1,414,995	1,295,417
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 residents; and to foster confidence and equity in the marketplace through the fair and equitable enforcement of the weights and measures 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 (CalEPA) 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 invasive 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 and diseases.
  - **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; Direct Marketing, State Organic Program, 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 complies with State regulations.
- **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 a Weighmaster.

**SIGNIFICANT DEVELOPMENTS DURING FY 2018-19:**

- **Invasive Pest Infestations**

- Sudden Oak Death (SOD), *Phytophthora ramorum*, continues to be an issue at our largest wholesale nursery. In 2018 and 2019, positive detections of SOD resulted in the destruction of over 100 tons of camellias and expensive remediation at the site.
- The department's pest detection trapping program caught 16 Oriental Fruit Flies (OFF) in 2018, between July and September. This is a serious, non-native insect pest, not known to occur in California. These finds triggered an eradication plan and quarantine for all host plants and fruits within a 4.5 mile radius of the finds. Over 500 traps were placed and serviced weekly, by the California Department of Food and Agriculture, in a 99 square mile area of Sacramento.
- Pest detection trapping for Asian Citrus Psyllid (ACP) resulted in a singular find in Sacramento County. ACP is a vector for a devastating disease of citrus called Huanglongbing or Citrus Greening. Delimitation traps at a density of 50 traps per square mile were placed in an area around the find, encompassing four square miles.

- **Pesticide Use Enforcement**

- An investigation into a pesticide incident that resulted in major crop damage in Sacramento County was referred to the Sacramento County District Attorney's (DA) office. The DA's office filed a civil complaint with the Superior Court of California.

**FY 2019-20 RECOMMENDED BUDGET**

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	<b>Schedule 9</b>
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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>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>
1	2	3	4	5	6
Intergovernmental Revenues	\$ 2,530,628	\$ 2,570,468	\$ 2,638,103	\$ 2,817,006	\$ 2,817,006
Charges for Services	1,074,947	1,125,165	1,091,947	1,124,853	1,124,853
Miscellaneous Revenues	28,100	18,100	31,550	30,100	30,100
<b>Total Revenue</b>	<b>\$ 3,633,675</b>	<b>\$ 3,713,733</b>	<b>\$ 3,761,600</b>	<b>\$ 3,971,959</b>	<b>\$ 3,971,959</b>
Salaries & Benefits	\$ 3,639,298	\$ 3,900,349	\$ 3,986,116	\$ 4,166,218	\$ 4,085,959
Services & Supplies	1,010,793	922,327	890,233	977,891	962,847
Other Charges	24,409	-	-	24,275	-
Intrafund Charges	165,673	180,668	180,668	218,570	218,570
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,840,173</b>	<b>\$ 5,003,344</b>	<b>\$ 5,057,017</b>	<b>\$ 5,386,954</b>	<b>\$ 5,267,376</b>
<b>Net Cost</b>	<b>\$ 1,206,498</b>	<b>\$ 1,289,611</b>	<b>\$ 1,295,417</b>	<b>\$ 1,414,995</b>	<b>\$ 1,295,417</b>
Positions	26.0	26.0	26.0	27.0	26.0

**2019-20 PROGRAM INFORMATION**

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

<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 Agricultural Commissioner-Sealer of Weights and Measures*

5,267,376	0	0	5,267,376	0	2,733,006	1,238,953	0	1,295,417	26.0	36
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*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:* The Agricultural Commissioner-Sealer of Weights and Measures provides pesticide use enforcement, maintains a comprehensive pest detection program, inspects incoming parcel shipments, provides services in the nursery, direct marketing and organic programs, provides staff support to the Agricultural Advisory Committee and ensures that the general agricultural service needs are met. Weights and Measures programs include device registration and inspection, petroleum and weighmaster inspections, automated point of sale inspections and quantity control within Sacramento County.

<b>FUNDED</b>										
5,267,376	0	0	5,267,376	0	2,733,006	1,238,953	0	1,295,417	26.0	36

<b>GRAND TOTAL FUNDED</b>										
5,267,376	0	0	5,267,376	0	2,733,006	1,238,953	0	1,295,417	26.0	36

**GROWTH REQUEST NOT RECOMMENDED**

*Program No. and Title: 001 Agricultural Commissioner-Sealer of Weights and Measures*

119,578	0	0	119,578	0	0	0	0	119,578	1.0	1
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*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:* 1.0 FTE Inspector position and a vehicle to assist in Agricultural Programs (and regulatory oversight of pesticide use).

<b>GROWTH REQUEST NOT RECOMMENDED</b>										
119,578	0	0	119,578	0	0	0	0	119,578	1.0	1

<b>GRAND TOTAL NOT RECOMMENDED</b>										
119,578	0	0	119,578	0	0	0	0	119,578	1.0	1

**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	85,904	88,482	88,482	91,137	91,137
Total Financing	24,296	27,749	27,749	30,404	30,404
Net Cost	61,608	60,733	60,733	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 Commissioner/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, 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.

**FY 2019-20 RECOMMENDED BUDGET**

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20				<b>Schedule 9</b>
		Budget Unit	<b>3260000 - Wildlife Services</b>			
		Function	<b>PUBLIC PROTECTION</b>			
		Activity	<b>Other Protection</b>			
		Fund	<b>001A - GENERAL</b>			
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended	
1	2	3	4	5	6	
Charges for Services	\$ 24,296	\$ 27,749	\$ 27,749	\$ 30,404	\$ 30,404	
Total Revenue	\$ 24,296	\$ 27,749	\$ 27,749	\$ 30,404	\$ 30,404	
Other Charges	\$ 85,904	\$ 88,482	\$ 88,482	\$ 91,137	\$ 91,137	
Total Expenditures/Appropriations	\$ 85,904	\$ 88,482	\$ 88,482	\$ 91,137	\$ 91,137	
Net Cost	\$ 61,608	\$ 60,733	\$ 60,733	\$ 60,733	\$ 60,733	

**2019-20 PROGRAM INFORMATION**

**BU: 3260000 Wildlife Services**

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

**FUNDED**

**Program No. and Title: 001 Wildlife Services**

91,137	0	0	91,137	0	0	30,404	0	60,733	0.0	0
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**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 United States Department of Agriculture (USDA) to provide the services of USDA employees to respond to Wildlife issues within the boundary of Sacramento County.

<b>FUNDED</b>										
91,137	0	0	91,137	0	0	30,404	0	60,733	0.0	0

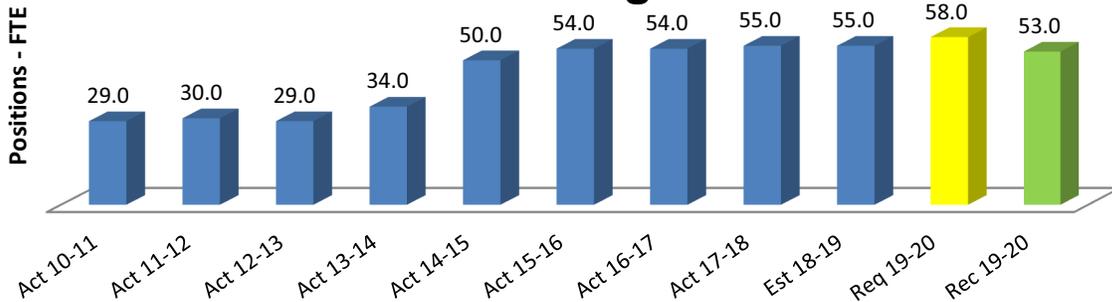
<b>GRAND TOTAL FUNDED</b>										
91,137	0	0	91,137	0	0	30,404	0	60,733	0.0	0

DEPARTMENTAL STRUCTURE

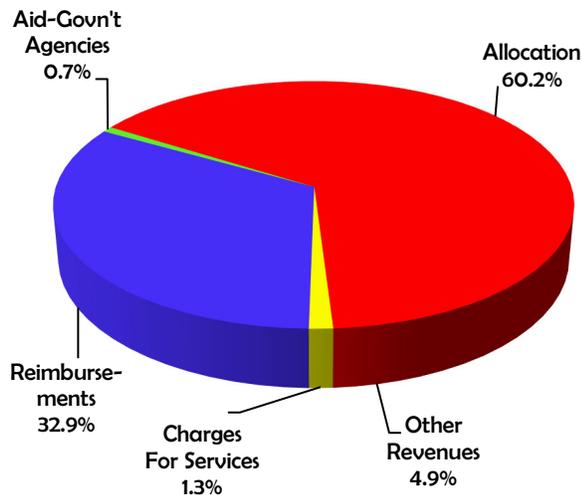
DAVE DICKINSON, DIRECTOR



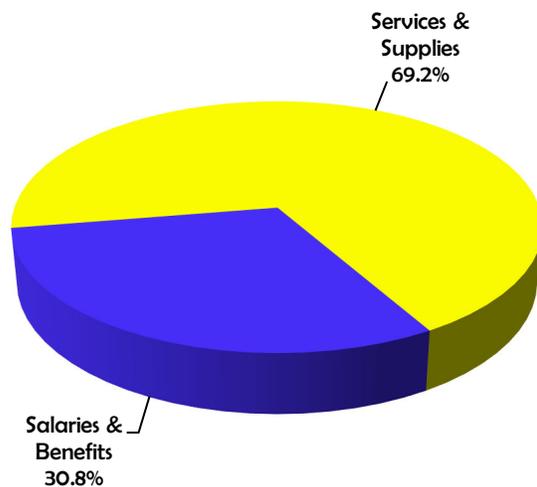
Staffing Trend



Financing Sources



Financing Uses



<b>Summary</b>					
<b>Classification</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommend</b>
1	2	3	4	5	6
Total Requirements	10,857,316	11,613,269	11,857,350	12,859,534	11,484,636
Total Financing	2,064,140	2,027,036	2,041,887	1,188,603	1,181,909
<b>Net Cost</b>	<b>8,793,176</b>	<b>9,586,233</b>	<b>9,815,463</b>	<b>11,670,931</b>	<b>10,302,727</b>
<b>Positions</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>58.0</b>	<b>53.0</b>

**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.
- 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.
- Ensure that every cat and dog owner in Sacramento County has access to affordable spay and neuter services.

**GOALS (cont.):**

- 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 DEVELOPMENT DURING FY 2018-19:**

- Continued Animal Welfare Initiative to increase the Live Release Rate to 90 percent.

**FY 2019-20 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGE FOR FY 2019-20:**

The department anticipates loss of intergovernmental revenue of \$924,303 from the City of Elk Grove upon the opening of city’s new shelter in summer of 2019, resulting in several reductions to the shelter and programs.

**RECOMMENDED REDUCTIONS FOR FY 2019-20:**

- Recommended reductions include:
  - Net Appropriations of \$587,673
  - Net County Cost of \$587,673
  - 2.0 FTE.
- Details are included in the Program Information - Unfunded section of this budget unit.

**STAFFING LEVEL CHANGES FOR FY 2019-20:**

The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Executive Secretary .....	-1.0
Animal Control Officer .....	<u>-1.0</u>
<b>Total</b>	<b>-2.0</b>

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	<b>Schedule 9</b>
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Budget Unit      **3220000 - Animal Care And Regulation**  
 Function            **PUBLIC PROTECTION**  
 Activity             **Other Protection**  
 Fund                 **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
1	2	3	4	5	6
Licenses, Permits & Franchises	\$ 580,287	\$ 420,000	\$ 420,000	\$ 500,000	\$ 500,000
Revenue from Use Of Money & Property	718	-	-	-	-
Intergovernmental Revenues	891,300	1,054,489	1,049,489	131,880	125,186
Charges for Services	208,254	199,932	219,000	221,000	221,000
Miscellaneous Revenues	382,993	352,055	351,398	333,723	333,723
Other Financing Sources	588	560	2,000	2,000	2,000
<b>Total Revenue</b>	<b>\$ 2,064,140</b>	<b>\$ 2,027,036</b>	<b>\$ 2,041,887</b>	<b>\$ 1,188,603</b>	<b>\$ 1,181,909</b>
Salaries & Benefits	\$ 4,621,869	\$ 5,105,000	\$ 5,230,023	\$ 6,015,237	\$ 5,261,041
Services & Supplies	3,983,517	4,428,023	4,546,883	4,809,565	4,188,863
Other Charges	258,221	958	960	960	960
Interfund Charges	1,660,638	1,658,238	1,658,238	1,564,024	1,564,024
Intrafund Charges	5,663,999	6,002,158	6,002,354	6,198,634	6,092,948
Intrafund Reimb	(5,330,928)	(5,581,108)	(5,581,108)	(5,728,886)	(5,623,200)
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,857,316</b>	<b>\$ 11,613,269</b>	<b>\$ 11,857,350</b>	<b>\$ 12,859,534</b>	<b>\$ 11,484,636</b>
<b>Net Cost</b>	<b>\$ 8,793,176</b>	<b>\$ 9,586,233</b>	<b>\$ 9,815,463</b>	<b>\$ 11,670,931</b>	<b>\$ 10,302,727</b>
<b>Positions</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>58.0</b>	<b>53.0</b>

2019-20 PROGRAM INFORMATION

BU: 322000 Animal Care And Regulation

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

FUNDED

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

5,665,200	0	-5,623,200	42,000	0	0	42,000	0	0	4.0	0
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Program Type: Discretionary

Countywide Priority: 5 -- General Government

Strategic Objective: IS -- Internal Support

Program Description: Administration provides financial services, human resources, facilities management, database management, development of policies and procedures, implementation of programs, and oversight of general operations.

**Program No. and Title: 002 Shelter Services (formerly Licensing, Kennel, Volunteer, Veterinarian)**

6,882,924	0	0	6,882,924	0	0	839,989	0	6,042,935	30.0	2
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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: Shelter Services: 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. Licensing: The core function of the rabies control mandate keeping communities free of rabies by ensuring animals are vaccinated. Volunteer: program provides oversight and training for volunteers caring for sheltered animals, liaison with the public, provide information for adoptions, responsible animal ownership, and department services and needs. Veterinary: program provides medical care to sheltered animals and performs spay/neuter surgeries on adopted animals as required by state law.

**Program No. and Title: 003 Dispatch and Field Services**

3,857,594	0	0	3,857,594	0	0	210,920	0	3,646,674	16.0	11
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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: 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.

**Program No. and Title: 004 Community Outreach Services (formerly Adoption Center at Petco & Commuter - Mobile Clinic)**

702,118	0	0	702,118	0	0	89,000	0	613,118	3.0	1
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: Community spay/neuter grants to high-volume nonprofit spay/neuter clinics are budgeted in this program. Adoption Center, Petco: in-store adoption center at Petco 8840 Madison Ave, providing a non-shelter venue for adoptions.

# ANIMAL CARE AND REGULATION

322000

	<u>Appropriations</u>	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
FUNDED	17,107,836	0	-5,623,200	11,484,636	0	0	1,181,909	0	10,302,727	53.0	14
GRAND TOTAL FUNDED	17,107,836	0	-5,623,200	11,484,636	0	0	1,181,909	0	10,302,727	53.0	14

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

UNFUNDED

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

105,686	0	0	105,686	0	0	0	0	105,686	1.0	0
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**Program Type:** Mandated

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

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

**Program Description:** Executive Secretary \$105,686. Elimination of this position will result in increased work load for both Director and Administrative Services Officer II. The duties performed include scheduling meetings, Public Request Act (PRA) requests processing, training administration, travel coordination, employee giving campaign coordination, phone call reception, etc

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

30,000	0	0	30,000	0	0	0	0	30,000	0.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** Foster Program Medical Funds \$30,000.00. Reduction of these funds will result in all emergency and non-emergency foster related checkups and medical needs being facilitated by shelter medical staff.

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

40,000	0	0	40,000	0	0	0	0	40,000	0.0	0
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**Program Type:** Mandated

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

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

**Program Description:** On Call Veterinarians \$40,000. Reduction of these funds would eliminate the group of contract Veterinarians who are called upon to fill in for shelter veterinarians when they are out sick or off on pre-scheduled leave. Without on-call Veterinarians the shelter animals would not be seen on days our vets are out which results in adopted animals staying in shelter for extra days taking up much needed kennel space.

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

36,335	0	0	36,335	0	0	0	0	36,335	0.0	0
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**Program Type:** Mandated

**Countywide Priority:** 3 -- Safety Net

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

**Program Description:** Reduction of funds from services and supplies will result in an unknown impact at this time, but may adversely affect live release rates, veterinary, and kennel operations

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

16,000	0	0	16,000	0	0	0	0	16,000	0.0	0
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**Program Type:** Mandated

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

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

**Program Description:** Emergency Veterinarian Services \$16,000. Reduction of these funds would prevent after hours care for injured and sick animals in need of immediate vet care after hours. This will negatively impact shelter's live release rate.

	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles	
	<u>Appropriations</u>	Realignment/ Prop 172									Other
<b><i>Program No. and Title: 002 Shelter Services</i></b>											
	62,757	0	0	62,757	0	0	0	0	62,757	0.0	0
<b><i>Program Type:</i></b> Discretionary											
<b><i>Countywide Priority:</i></b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b><i>Strategic Objective:</i></b> HS3 -- Keep the community free from communicable disease											
<b><i>Program Description:</i></b> Two (2) Intermittent Animal Care Attendants (ACA) \$62,757.00. Eliminating these positions would reduce the ability of shelter to hire seasonal help.											
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<b><i>Program No. and Title: 003 Dispatch and Field Services</i></b>											
	80,487	0	0	80,487	0	0	0	0	80,487	1.0	0
<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> Animal Control Officer (ACO) position \$80,487.00. Reducing the number of fulltime ACOs would result in additional work load for remaining Officers. There would be a direct correlation with extended response times and number of calls completed on a daily basis.											
<hr/>											
<b><i>Program No. and Title: 003 Dispatch and Field Services</i></b>											
	26,408	0	0	26,408	0	0	0	0	26,408	0.0	0
<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> C1 -- Develop and sustain livable and attractive neighborhoods and communities											
<b><i>Program Description:</i></b> Night Differential: Animal Care would not have ACO on schedule after 9:30PM which will increase overtime for stand-by staff.											
<hr/>											
<b><i>Program No. and Title: 004 Community Outreach Services</i></b>											
	110,000	0	0	110,000	0	0	0	0	110,000	0.0	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> PS1 -- Protect the community from criminal activity, abuse and violence											
<b><i>Program Description:</i></b> Community Spay/neuter contracts with Community Spay and Neuter Clinic (CSN) and Sacramento Society for the Prevention of Cruelty to Animals (SSPCA) \$110,000. The reduction of these funds would terminate the programs and eliminate free spay/neuter opportunities for feral cat trappers, colony caregivers and neighborhood residents who take an active role in preventing unwanted litters from being born every year.											
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<b><i>Program No. and Title: 004 Community Outreach Services</i></b>											
	80,000	0	0	80,000	0	0	0	0	80,000	0.0	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> PS1 -- Protect the community from criminal activity, abuse and violence											
<b><i>Program Description:</i></b> Community Outreach Program \$80,000. The reduction of these funds represents the elimination of drug and pharmaceutical supplies and printing costs. The Bradshaw Animal Assistance Team (BAAT) Mobile would no longer be deployed to at risk neighborhoods offering free veterinarian care and basic vaccinations to low income families.											

	<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>									
UNFUNDED	587,673	0	0	587,673	0	0	0	0	587,673	2.0	0
GRAND TOTAL UNFUNDED	587,673	0	0	587,673	0	0	0	0	587,673	2.0	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 Administration**

212,587	0	0	212,587	0	0	2,455	0	210,132	1.0	0
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**Program Type:** Discretionary

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

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

**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.

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

191,561	0	0	191,561	0	0	2,873	0	188,688	1.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** Chief of Shelter Medicine to assist Veterinary Program - add new job classification to develop written protocols, inventories, training; veterinary medical advisor to Director

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

95,000	0	0	95,000	0	0	0	0	95,000	0.0	0
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**Program Type:** Discretionary

**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 (used to be offset by donations).

**Program No. and Title: 003 Dispatch and Field Services**

80,000	0	0	80,000	0	0	0	0	80,000	0.0	0
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**Program Type:** Mandated

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

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

**Program Description:** Allocate \$80,000 for Emergency Veterinarian Serves for after-hours care for injured and sick animals in need of immediate vet care.

**Program No. and Title: 003 Dispatch and Field Services**

91,077	0	0	91,077	0	0	1,366	0	89,711	1.0	0
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**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

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other										

**Program No. and Title: 004 Community Outreach Services**

117,000	0	0	117,000	0	0	0	0	117,000	0.0	0
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**Program Type:** Discretionary

**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 - \$110,000 to fund community spay/neuter efforts and will be split \$45,000 to Animal Spay and Neuter Clinic (ASN) and \$65,000 to Sacramento Society for the Prevention of Cruelty to Animals (SSPCA). Use \$7,000 to fund microchips, collars, tags, and vaccines for the Bradshaw Animal Assistance Team (BAAT) mobile veterinary clinic programs.

<b>GROWTH REQUEST NOT RECOMMENDED</b>												
787,225	0	0	787,225	0	0	6,694	0	780,531	3.0	0		

<b>GRAND TOTAL NOT RECOMMENDED</b>												
787,225	0	0	787,225	0	0	6,694	0	780,531	3.0	0		

Summary					
Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	650,253	759,248	804,650	1,202,365	1,202,365
Total Financing	714,073	863,403	804,650	1,202,365	1,202,365
Net Cost	(63,820)	(104,155)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$104,155 due to expenditures coming in lower than anticipated in Fiscal Year 2018-19.

**BUDGET RESERVE BALANCES FOR FY 2019-20:**

**Reserve - \$918,956**

This Reserve is used for one time Capital Improvement needs within the Antelope area. Reserve reflects a decrease of \$415,000 from the Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

<b>State Controller Schedule</b>		<b>County of Sacramento</b>				<b>Schedule 15</b>
County Budget Act January 2010		Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				
		<b>9338001 - Antelope Assessment</b>				
		<b>338B - ANTELOPE ASSESSMENT</b>				
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>	
1	2	3	4	5	6	
Fund Balance	\$ 26,326	\$ 63,819	\$ 63,819	\$ 104,155	\$ 104,155	
Reserve Release	-	81,304	81,304	415,000	415,000	
Revenue from Use Of Money & Property	17,898	3,500	8,500	12,750	12,750	
Charges for Services	669,849	651,027	651,027	670,460	670,460	
Miscellaneous Revenues	-	63,753	-	-	-	
<b>Total Revenue</b>	<b>\$ 714,073</b>	<b>\$ 863,403</b>	<b>\$ 804,650</b>	<b>\$ 1,202,365</b>	<b>\$ 1,202,365</b>	
Services & Supplies	\$ 194,108	\$ 234,335	\$ 249,335	\$ 291,849	\$ 291,849	
Other Charges	446,257	443,609	443,609	445,516	445,516	
<b>Capital Assets</b>						
Improvements	9,888	-	-	465,000	465,000	
<b>Total Capital Assets</b>	<b>9,888</b>	<b>-</b>	<b>-</b>	<b>465,000</b>	<b>465,000</b>	
Interfund Charges	\$ -	\$ 81,304	\$ 81,304	\$ -	\$ -	
Appropriation for Contingencies	-	-	30,402	-	-	
<b>Total Financing Uses</b>	<b>\$ 650,253</b>	<b>\$ 759,248</b>	<b>\$ 804,650</b>	<b>\$ 1,202,365</b>	<b>\$ 1,202,365</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 650,253</b>	<b>\$ 759,248</b>	<b>\$ 804,650</b>	<b>\$ 1,202,365</b>	<b>\$ 1,202,365</b>	
<b>Net Cost</b>	<b>\$ (63,820)</b>	<b>\$ (104,155)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**2019-20 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*

1,202,365	0	0	1,202,365	0	0	683,210	519,155	0	0.0	0
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*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.

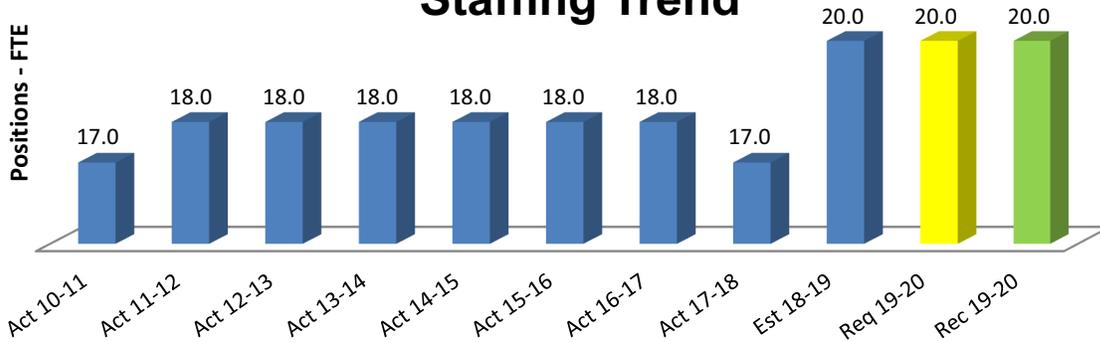
<b>FUNDED</b>										
1,202,365	0	0	1,202,365	0	0	683,210	519,155	0	0.0	0

<b>GRAND TOTAL FUNDED</b>										
1,202,365	0	0	1,202,365	0	0	683,210	519,155	0	0.0	0

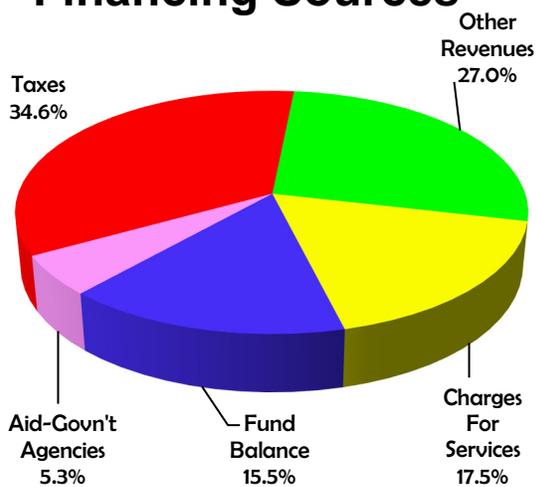
**DEPARTMENTAL STRUCTURE**



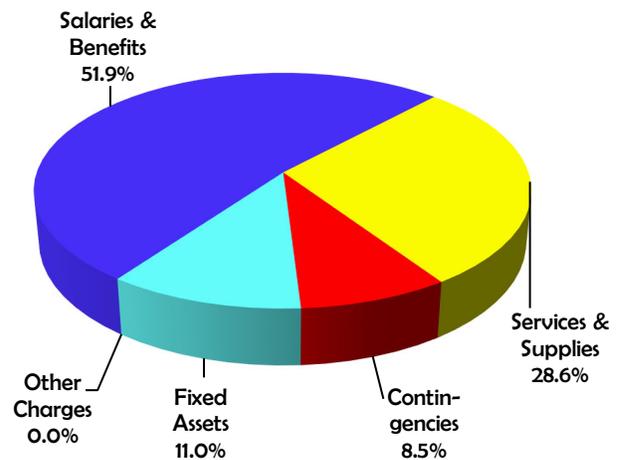
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	4,200,821	4,951,890	6,151,588	5,905,439	5,905,439
Total Financing	5,347,841	5,839,156	6,151,588	5,905,439	5,905,439
Net Cost	(1,147,020)	(887,266)	-	-	-
Positions	17.0	20.0	20.0	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 2018-19:**

- Completed additional improvements in the Sutter-Jensen Community Park, adding a lawn area, several benches and brick pads, park signage, and flag pole and improving parking areas. The project was possible through a partnership with the Carmichael Parks Foundation.
- Started major renovation of the Garfield House in the Sutter Jensen Community Park; to create a venue which can serve recreational and public use.
- Completed improvements to the Carmichael Park clubhouse and kitchen.
- Purchased new replacement play structures for the main playground in Carmichael Park. Installation planned for the summer of 2019.
- Purchased a new equipment to improve District park maintenance service levels.

**FY 2019-20 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2019-20:**

- Planned completion of the Garfield House renovation.
- Planned play area improvement at the La Sierra Community Center in partnership with the California Montessori Project.
- Planned improvement at the John Smith Community Hall.
- Saving park fee funds for future potential match for grant awards through the Sacramento Municipal Utility District Shine Grant.

**FUND BALANCE FOR FY 2019-20:**

- Available fund balance is \$887,266 due to expenditures coming in less than anticipated.

**BUDGET RESERVE BALANCES FOR FY 2019-20:**

**General - \$0**

Reserve reflects a decrease of \$30,000 from the Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				<b>Schedule 15</b>
<b>9337000 - Carmichael Recreation And Park District 337A - CARMICHAEL PARK DISTRICT</b>					
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>
1	2	3	4	5	6
Fund Balance	\$ 1,043,572	\$ 1,147,024	\$ 1,147,024	\$ 887,266	\$ 887,266
Reserve Release	-	-	-	30,000	30,000
Taxes	1,953,692	1,987,881	1,981,190	2,044,588	2,044,588
Revenue from Use Of Money & Property	1,274,972	1,337,786	1,334,814	1,373,421	1,373,421
Intergovernmental Revenues	126,284	312,114	555,860	313,360	313,360
Charges for Services	920,252	1,009,000	925,200	1,034,000	1,034,000
Miscellaneous Revenues	16,856	44,100	207,500	222,804	222,804
Other Financing Sources	12,213	1,251	-	-	-
<b>Total Revenue</b>	<b>\$ 5,347,841</b>	<b>\$ 5,839,156</b>	<b>\$ 6,151,588</b>	<b>\$ 5,905,439</b>	<b>\$ 5,905,439</b>
Reserve Provision	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	\$ -
Salaries & Benefits	2,374,755	2,870,766	2,935,068	3,067,457	3,067,457
Services & Supplies	1,483,187	1,607,763	1,691,659	1,689,795	1,689,795
<b>Capital Assets</b>					
Improvements	272,220	344,011	878,861	523,187	523,187
Equipment	60,659	109,350	126,000	125,000	125,000
<b>Total Capital Assets</b>	<b>332,879</b>	<b>453,361</b>	<b>1,004,861</b>	<b>648,187</b>	<b>648,187</b>
Appropriation for Contingencies	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total Financing Uses</b>	<b>\$ 4,200,821</b>	<b>\$ 4,951,890</b>	<b>\$ 6,151,588</b>	<b>\$ 5,905,439</b>	<b>\$ 5,905,439</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,200,821</b>	<b>\$ 4,951,890</b>	<b>\$ 6,151,588</b>	<b>\$ 5,905,439</b>	<b>\$ 5,905,439</b>
<b>Net Cost</b>	<b>\$ (1,147,020)</b>	<b>\$ (887,266)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Positions	17.0	20.0	20.0	20.0	20.0

**2019-20 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/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>	<u>Appropriations</u>							

**FUNDED**

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

5,905,439	0	0	5,905,439	0	0	4,988,173	917,266	0	20.0	0
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*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>	5,905,439	0	0	5,905,439	0	0	4,988,173	917,266	0	20.0	0
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<b>GRAND TOTAL FUNDED</b>	5,905,439	0	0	5,905,439	0	0	4,988,173	917,266	0	20.0	0
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**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	-	97,658	789,011	695,273	695,273
Total Financing	784,511	788,431	789,011	695,273	695,273
Net Cost	(784,511)	(690,773)	-	-	-

**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.

**FY 2019-20 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGE FOR FY 2019-20:**

The District’s assessment was invalidated by Sacramento County Superior Court and funds were being refunded to eligible applicants. Effective June 30, 2019, the District no longer has to refund eligible applicants from the Superior Court ruling. The remaining funds will be available to the District for maintenance and equipment repair.

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$690,773 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 January 2010	Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				
<b>9337100 - Carmichael RPD Assessment District 337B - CARMICHAEL RPD ASSESSMENT DISTRICT</b>					
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>
1	2	3	4	5	6
Fund Balance	\$ 774,791	\$ 784,511	\$ 784,511	\$ 690,773	\$ 690,773
Revenue from Use Of Money & Property	11,052	3,920	4,500	4,500	4,500
Charges for Services	(1,332)	-	-	-	-
<b>Total Revenue</b>	<b>\$ 784,511</b>	<b>\$ 788,431</b>	<b>\$ 789,011</b>	<b>\$ 695,273</b>	<b>\$ 695,273</b>
Services & Supplies	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Other Charges	-	(36,342)	655,011	-	-
<b>Capital Assets</b>					
Improvements	-	-	90,000	450,000	450,000
Equipment	-	269,217	44,000	125,000	125,000
<b>Total Capital Assets</b>	<b>-</b>	<b>269,217</b>	<b>134,000</b>	<b>575,000</b>	<b>575,000</b>
Interfund Reimb	\$ -	\$ (135,217)	\$ -	\$ -	\$ -
Appropriation for Contingencies	-	-	-	20,273	20,273
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 97,658</b>	<b>\$ 789,011</b>	<b>\$ 695,273</b>	<b>\$ 695,273</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ 97,658</b>	<b>\$ 789,011</b>	<b>\$ 695,273</b>	<b>\$ 695,273</b>
<b>Net Cost</b>	<b>\$ (784,511)</b>	<b>\$ (690,773)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2019-20 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/ 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*

695,273	0	0	695,273	0	0	4,500	690,773	0	0.0	0
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*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>	695,273	0	0	695,273	0	0	4,500	690,773	0	0.0	0
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<b>GRAND TOTAL FUNDED</b>	695,273	0	0	695,273	0	0	4,500	690,773	0	0.0	0
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**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	25,890	-	572,299	591,158	591,158
Total Financing	598,190	591,158	572,299	591,158	591,158
Net Cost	(572,300)	(591,158)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$591,158 due to contingency not being expended in Fiscal Year 2018-19, and revenues coming in higher than anticipated.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				Schedule 15  9338006 - Foothill Park 338F - FOOTHILL PARK	
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended	
1	2	3	4	5	6	
Fund Balance	\$ 598,190	\$ 572,299	\$ 572,299	\$ 591,158	\$ 591,158	
Revenue from Use Of Money & Property	-	18,859	-	-	-	
<b>Total Revenue</b>	<b>\$ 598,190</b>	<b>\$ 591,158</b>	<b>\$ 572,299</b>	<b>\$ 591,158</b>	<b>\$ 591,158</b>	
<b>Capital Assets</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
Improvements	25,890	-	15,000	15,000	15,000	
<b>Total Capital Assets</b>	<b>25,890</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
Appropriation for Contingencies	\$ -	\$ -	\$ 557,299	\$ 576,158	\$ 576,158	
<b>Total Financing Uses</b>	<b>\$ 25,890</b>	<b>\$ -</b>	<b>\$ 572,299</b>	<b>\$ 591,158</b>	<b>\$ 591,158</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 25,890</b>	<b>\$ -</b>	<b>\$ 572,299</b>	<b>\$ 591,158</b>	<b>\$ 591,158</b>	
<b>Net Cost</b>	<b>\$ (572,300)</b>	<b>\$ (591,158)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

2019-20 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

591,158	0	0	591,158	0	0	0	591,158	0	0.0	0
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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

FUNDED	591,158	0	0	591,158	0	0	0	591,158	0	0.0	0
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GRAND TOTAL FUNDED	591,158	0	0	591,158	0	0	0	591,158	0	0.0	0
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**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	3,692,076	926,500	1,611,500	1,913,404	1,913,404
Total Financing	3,570,488	1,405,679	1,611,500	1,913,404	1,913,404
Net Cost	121,588	(479,179)	-	-	-

**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 DEVELOPMENT DURING FY 2018-19:**

New turn lane and street improvements for Eastern Oak Park.

**FY 2019-20 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2019-20:**

- Completion of Gibbons Park Master Plan and Pathway Project.
- Completion of Swanston Park Splash Pad and Storage Building.
- Drawing and Designs for ADA Remodel Plan for District Office.
- New Marquee Signage for Eastern Oak Park.

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$479,179 due to year end budget expenditures coming in less than originally budgeted.

**BUDGET RESERVE BALANCE FOR FY 2019-20:**

**Reserve – \$196,019**

Reserve remains unchanged from the Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

<b>State Controller Schedule</b>	<b>County of Sacramento</b>				<b>Schedule 15</b>
County Budget Act January 2010	Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				
<b>9336001 - Mission Oaks Maint/Improvement Dist</b>					
<b>336B - MISSION OAKS MAINT &amp; IMPROVEMENT ASSESMENT DIST</b>					
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>
1	2	3	4	5	6
Fund Balance	\$ 2,273,376	\$ (121,589)	\$ (121,589)	\$ 479,179	\$ 479,179
Reserve Release	229,391	5,364	5,364	-	-
Revenue from Use Of Money & Property	13,771	10,000	10,000	5,500	5,500
Intergovernmental Revenues	24,311	304,311	301,500	21,500	21,500
Charges for Services	20,501	43,250	44,000	35,000	35,000
Miscellaneous Revenues	1,009,138	1,164,343	1,372,225	1,372,225	1,372,225
<b>Total Revenue</b>	<b>\$ 3,570,488</b>	<b>\$ 1,405,679</b>	<b>\$ 1,611,500</b>	<b>\$ 1,913,404</b>	<b>\$ 1,913,404</b>
Services & Supplies	\$ 736,802	\$ 426,500	\$ 491,500	\$ 580,500	\$ 580,500
<b>Capital Assets</b>					
Improvements	2,955,274	500,000	1,120,000	1,182,904	1,182,904
<b>Total Capital Assets</b>	<b>2,955,274</b>	<b>500,000</b>	<b>1,120,000</b>	<b>1,182,904</b>	<b>1,182,904</b>
Appropriation for Contingencies	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total Financing Uses</b>	<b>\$ 3,692,076</b>	<b>\$ 926,500</b>	<b>\$ 1,611,500</b>	<b>\$ 1,913,404</b>	<b>\$ 1,913,404</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,692,076</b>	<b>\$ 926,500</b>	<b>\$ 1,611,500</b>	<b>\$ 1,913,404</b>	<b>\$ 1,913,404</b>
<b>Net Cost</b>	<b>\$ 121,588</b>	<b>\$ (479,179)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2019-20 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/ Prop 172</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Other</u>								

**FUNDED**

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

1,913,404	0	0	1,913,404	0	0	1,434,225	479,179	0	0.0	0
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*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

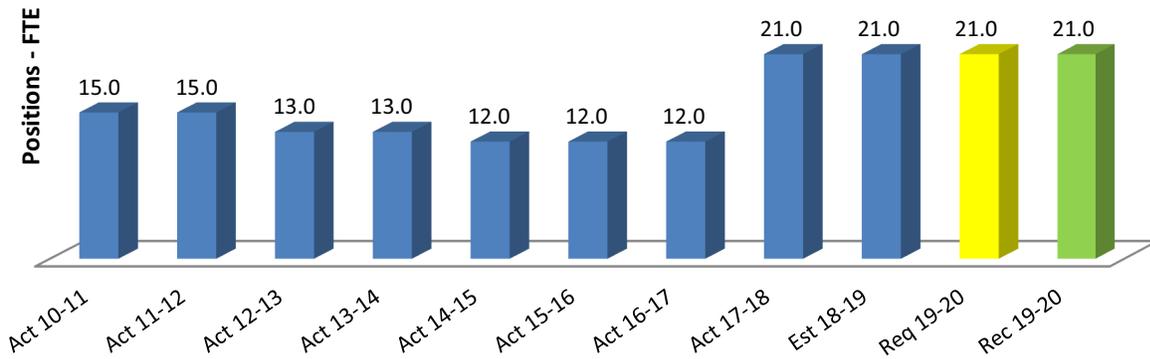
<b>FUNDED</b>										
1,913,404	0	0	1,913,404	0	0	1,434,225	479,179	0	0.0	0

<b>GRAND TOTAL FUNDED</b>										
1,913,404	0	0	1,913,404	0	0	1,434,225	479,179	0	0.0	0

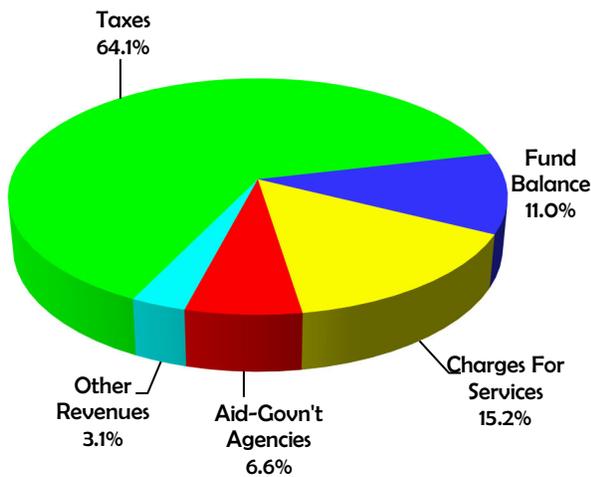
**DEPARTMENTAL STRUCTURE**



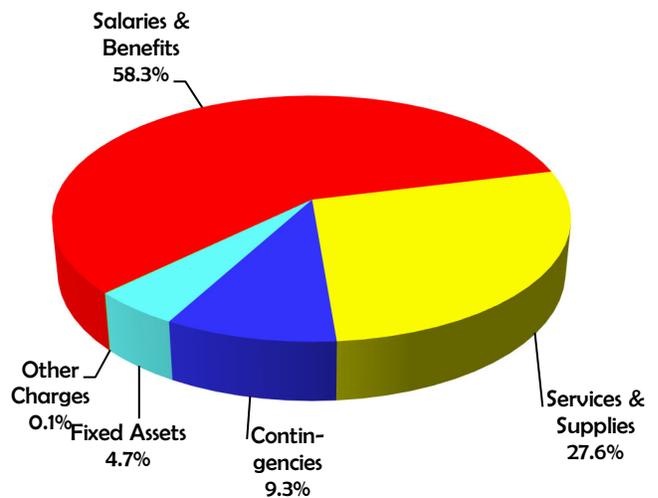
**Staffing Trend**



**Financing Sources**



**Financing Uses**



<b>Summary</b>					
Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	3,517,167	4,242,142	4,626,402	4,222,996	4,222,996
Total Financing	4,460,670	4,707,788	4,626,402	4,222,996	4,222,996
Net Cost	(943,503)	(465,646)	-	-	-
Positions	21.0	21.0	22.0	21.0	21.0

**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 eleven District-owned parks (88.75 acres).
- Maintains four school parks (13.7 acres).
- Maintains Hazelwood Greens, a county owned drainage retention basin (1.8 acres).

**MISSION:**

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 DEVELOPMENT DURING FY 2018-19:**

Gibbons Park Redevelopment Project Master Plan: The initial planning and design of Gibbons Park was completed in Fiscal Year 2018. Gibbons Park Pathway improvements and construction of the Walking Trail were delayed to due to the heavy rain. Final construction of the pathway will be completed by June 2019.

**FY 2019-20 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGE FOR FY 2019-20:**

Splash pad improvements at Swanston Community Park.

**STAFFING LEVEL CHANGES FOR 2019-20:**

The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Parks Technician.....	1.0
Parks Supervisor.....	-1.0
Facilities Technician .....	1.0
Parks Technician Information Technology.....	-1.0
Senior Park Maintenance Worker .....	-1.0
Park Maintenance Worker 1.....	1.0
Park Maintenance Worker 2.....	<u>-1.0</u>
<b>Total</b>	<b>-1.0</b>

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$465,646 due to lower than anticipated expenditures.

**BUDGET RESERVE BALANCE FOR FY 2019-20:**

**Reserve - \$1,492,805**

Reserve remains unchanged from what was presented in the Fiscal Year 2018-19 Adopted Budget due to a correction.

**SCHEDULE:**

<b>State Controller Schedule</b>	<b>County of Sacramento</b>				<b>Schedule 15</b>
County Budget Act January 2010	Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				
<b>9336100 - Mission Oaks Recreation And Park District 336A - MISSION OAKS PARK DISTRICT</b>					
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>
1	2	3	4	5	6
Fund Balance	\$ 756,456	\$ 943,502	\$ 943,502	\$ 465,646	\$ 465,646
Taxes	2,659,247	2,740,167	2,649,400	2,707,800	2,707,800
Revenue from Use Of Money & Property	66,510	72,530	67,000	67,050	67,050
Intergovernmental Revenues	244,791	261,500	261,500	277,500	277,500
Charges for Services	677,314	652,000	640,000	640,000	640,000
Miscellaneous Revenues	56,352	38,089	65,000	65,000	65,000
<b>Total Revenue</b>	<b>\$ 4,460,670</b>	<b>\$ 4,707,788</b>	<b>\$ 4,626,402</b>	<b>\$ 4,222,996</b>	<b>\$ 4,222,996</b>
Reserve Provision	\$ 223,261	\$ 645,037	\$ 645,037	- \$	-
Salaries & Benefits	2,304,493	2,387,533	2,427,490	2,463,237	2,463,237
Services & Supplies	986,590	1,006,749	1,001,375	1,165,436	1,165,436
Other Charges	2,162	2,162	2,500	2,500	2,500
<b>Capital Assets</b>					
Improvements	661	200,661	400,000	200,000	200,000
<b>Total Capital Assets</b>	<b>661</b>	<b>200,661</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>
Appropriation for Contingencies	\$ -	\$ -	150,000	391,823	391,823
<b>Total Financing Uses</b>	<b>\$ 3,517,167</b>	<b>\$ 4,242,142</b>	<b>\$ 4,626,402</b>	<b>\$ 4,222,996</b>	<b>\$ 4,222,996</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,517,167</b>	<b>\$ 4,242,142</b>	<b>\$ 4,626,402</b>	<b>\$ 4,222,996</b>	<b>\$ 4,222,996</b>
<b>Net Cost</b>	<b>\$ (943,503)</b>	<b>\$ (465,646)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Positions	21.0	21.0	22.0	21.0	21.0

**2019-20 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*

4,222,996	0	0	4,222,996	0	0	3,757,350	465,646	0	21.0	0
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*Program Type:* Discretionary

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

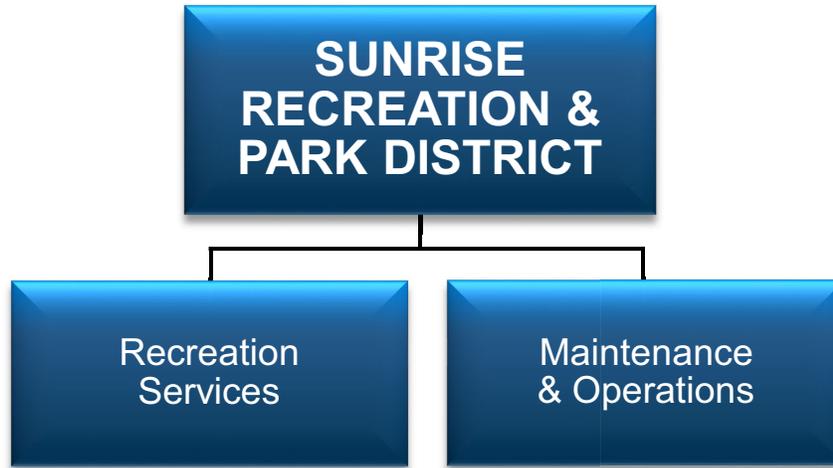
*Strategic Objective:* C1 -- Develop and sustain livable and attractive neighborhoods and communities

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

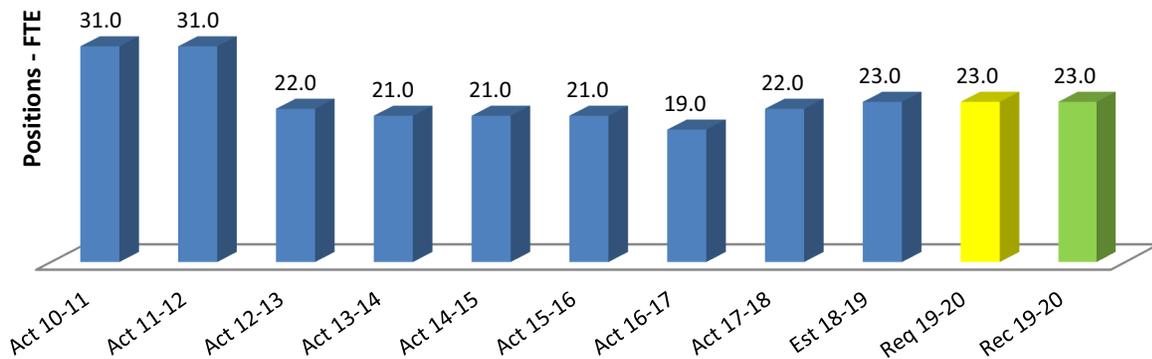
<b>FUNDED</b>										
4,222,996	0	0	4,222,996	0	0	3,757,350	465,646	0	21.0	0

<b>GRAND TOTAL FUNDED</b>										
4,222,996	0	0	4,222,996	0	0	3,757,350	465,646	0	21.0	0

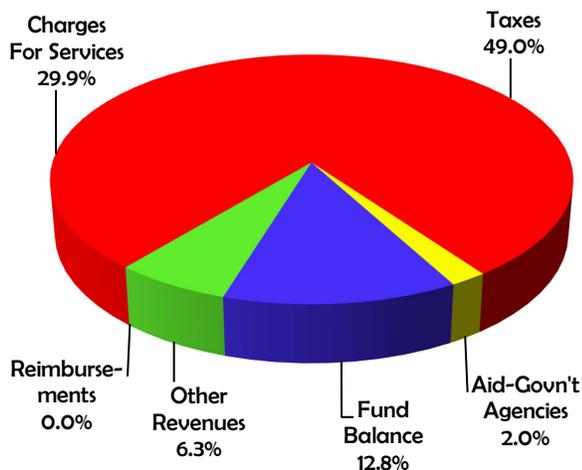
### DEPARTMENTAL STRUCTURE



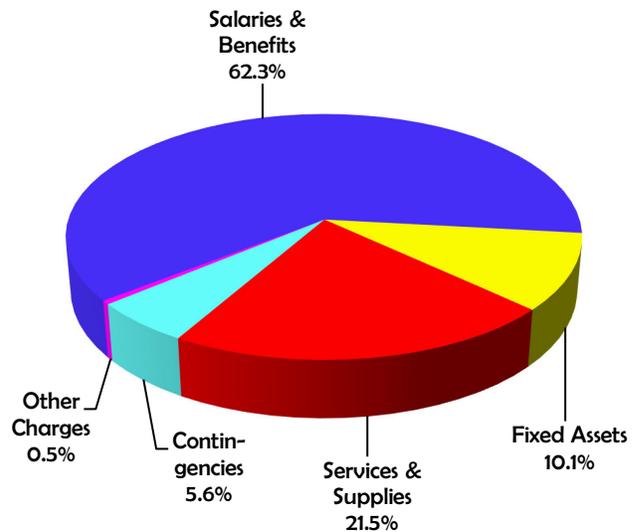
### Staffing Trend



### Financing Sources



### Financing Uses



<b>Summary</b>					
Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	8,664,466	8,880,402	11,051,381	10,716,761	10,716,761
Total Financing	10,249,970	10,252,448	11,051,381	10,716,761	10,716,761
Net Cost	(1,585,504)	(1,372,046)	-	-	-
Positions	22.0	23.0	22.0	23.0	23.0

**PROGRAM DESCRIPTION:**

The Sunrise Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serves as the ex-officio directors of the District. The District is responsible for:

- Providing park facilities and recreation services for 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.

**FY 2019-20 RECOMMENDED BUDGET**

**STAFFING LEVEL CHANGES FOR FY 2019-20:**

The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Park Maintenance Supervisor .....	1.0
Park Facilities Maintenance Technician.....	1.0
Park Facilities Maintenance Manager .....	<u>-1.0</u>
<b>Total</b>	<b>1.0</b>

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$1,372,046 due to revenues coming in slightly higher than budgeted, and expenditure savings.

**BUDGET RESERVE BALANCE FOR FY 2019-20:**

**Reserve — \$162,995**

Reserve reflects a decrease of \$320,000 from what was presented in the Fiscal Year 2018-19 Adopted Budget due to a correction.

**SCHEDULE:**

State Controller Schedule County Budget Act January 2010	County of Sacramento Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				Schedule 15
<b>9338000 - Sunrise Recreation And Park District 338A - SUNRISE PARK DISTRICT</b>					
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,703,537	\$ 1,585,504	\$ 1,585,504	\$ 1,372,046	\$ 1,372,046
Reserve Release	320,000	-	-	-	-
Taxes	4,737,677	5,005,956	4,935,865	5,248,743	5,248,743
Revenue from Use Of Money & Property	530,640	560,007	537,007	566,756	566,756
Intergovernmental Revenues	48,601	216,907	416,907	215,500	215,500
Charges for Services	2,673,591	2,803,176	3,495,198	3,203,364	3,203,364
Miscellaneous Revenues	228,980	72,900	72,900	102,352	102,352
Other Financing Sources	6,944	7,998	8,000	8,000	8,000
<b>Total Revenue</b>	<b>\$ 10,249,970</b>	<b>\$ 10,252,448</b>	<b>\$ 11,051,381</b>	<b>\$ 10,716,761</b>	<b>\$ 10,716,761</b>
Salaries & Benefits	\$ 5,540,894	\$ 5,880,182	\$ 6,249,182	\$ 6,676,134	\$ 6,676,134
Services & Supplies	2,249,805	2,250,396	2,424,728	2,304,921	2,304,921
Other Charges	51,270	57,491	64,825	52,425	52,425
<b>Capital Assets</b>					
Land	50,000	5,000	5,000	-	-
Improvements	730,914	651,407	1,513,076	993,011	993,011
Equipment	41,583	117,230	172,000	90,270	90,270
<b>Total Capital Assets</b>	<b>822,497</b>	<b>773,637</b>	<b>1,690,076</b>	<b>1,083,281</b>	<b>1,083,281</b>
Interfund Reimb	\$ -	\$ (81,304)	\$ (81,304)	\$ -	\$ -
Appropriation for Contingencies	-	-	703,874	600,000	600,000
<b>Total Financing Uses</b>	<b>\$ 8,664,466</b>	<b>\$ 8,880,402</b>	<b>\$ 11,051,381</b>	<b>\$ 10,716,761</b>	<b>\$ 10,716,761</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,664,466</b>	<b>\$ 8,880,402</b>	<b>\$ 11,051,381</b>	<b>\$ 10,716,761</b>	<b>\$ 10,716,761</b>
<b>Net Cost</b>	<b>\$ (1,585,504)</b>	<b>\$ (1,372,046)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>22.0</b>	<b>23.0</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>

**2019-20 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/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>	<u>Appropriations</u>							

**FUNDED**

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

10,716,761	0	0	10,716,761	0	0	9,344,715	1,372,046	0	23.0	0
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*Program Type:* Discretionary

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

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

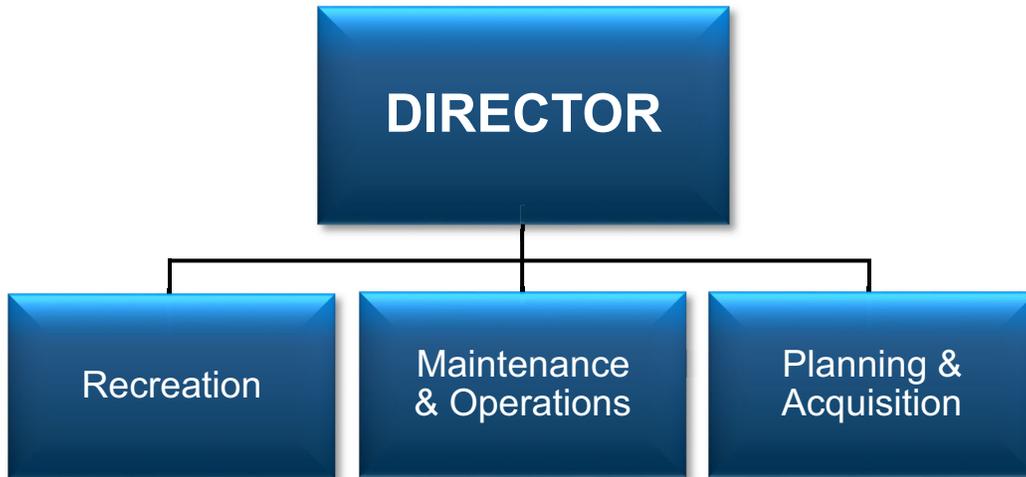
*Program Description:* Provide park facilities and recreation services in northern Sacramento County

<b>FUNDED</b>	10,716,761	0	0	10,716,761	0	0	9,344,715	1,372,046	0	23.0	0
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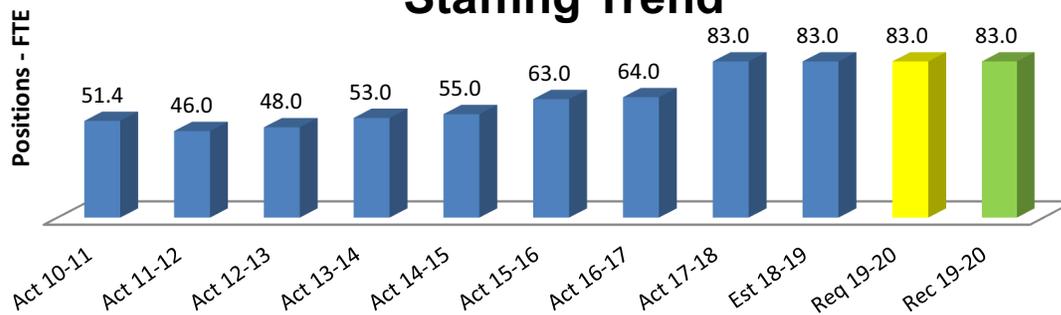
<b>GRAND TOTAL FUNDED</b>	10,716,761	0	0	10,716,761	0	0	9,344,715	1,372,046	0	23.0	0
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## DEPARTMENTAL STRUCTURE

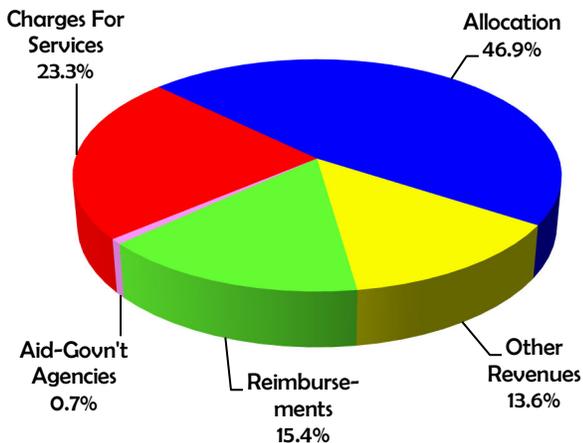
LIZ BELLAS, DIRECTOR



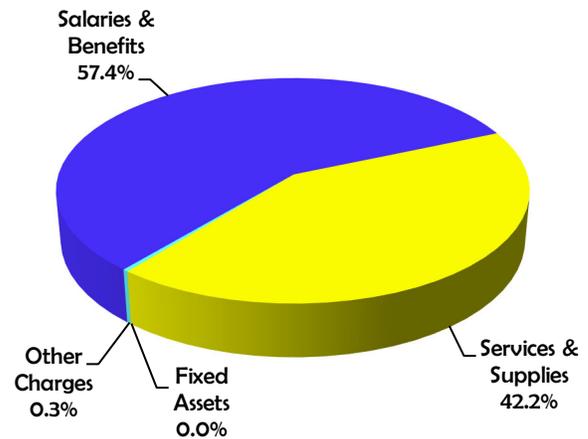
### Staffing Trend



### Financing Sources



### Financing Uses



**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	12,433,278	16,285,802	17,186,248	17,767,874	17,319,438
Total Financing	6,178,376	7,196,253	7,278,465	7,211,643	7,711,655
Net Cost	6,254,902	9,089,549	9,907,783	10,556,231	9,607,783
Positions	83.0	83.0	83.0	83.0	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 2018-19:**

- Work on the American River Parkway Natural Resources Management Plan has started. A public draft of the plan is anticipated for release in Fiscal Year 2019-20.
- Staff continued to work with Regional Water Quality Control Board to monitor Escherichia coli (E.Coli) levels on the American River, and is participating in the development of a study to identify potential sources.
- Ninth Circuit Court of Appeals ruled on the case Martin v. City of Boise, which resulted in jurisdictions being unable to enforce anti-camping ordinances when insufficient shelter space is available.

**FY 2019-20 RECOMMENDED BUDGET****RECOMMENDED REDUCTIONS FOR FY 2019-20:**

- Recommended reductions include:
  - Net Appropriations of \$173,436
  - Net County Cost of \$173,436.
- Details are included in the Program Information – Unfunded section of this budget unit.

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	<b>Schedule 9</b>
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Budget Unit      **640000 - Regional Parks**  
 Function          **RECREATION & CULTURAL SERVICES**  
 Activity          **Recreation Facilities**  
 Fund              **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
1	2	3	4	5	6
Licenses, Permits & Franchises	\$ 6,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
Fines, Forfeitures & Penalties	327	-	-	-	-
Revenue from Use Of Money & Property	154,415	222,104	252,184	234,473	234,473
Intergovernmental Revenues	206,968	201,977	201,977	150,208	150,208
Charges for Services	4,232,717	4,217,178	4,015,010	4,773,380	4,773,380
Miscellaneous Revenues	1,573,073	2,546,994	2,799,294	2,043,582	2,543,594
Other Financing Sources	4,876	-	-	-	-
<b>Total Revenue</b>	<b>\$ 6,178,376</b>	<b>\$ 7,196,253</b>	<b>\$ 7,278,465</b>	<b>\$ 7,211,643</b>	<b>\$ 7,711,655</b>
Salaries & Benefits	\$ 8,754,456	\$ 10,512,010	\$ 10,905,916	\$ 11,833,948	\$ 11,763,782
Services & Supplies	4,395,041	5,433,473	5,946,362	5,908,978	5,575,708
Other Charges	589,104	68,489	65,950	68,000	68,000
Equipment	96,898	131,890	131,890	45,000	-
Interfund Charges	640,227	637,909	637,909	710,227	710,227
Interfund Reimb	(2,456,774)	(1,429,862)	(1,429,862)	(1,562,770)	(1,562,770)
Intrafund Charges	1,717,647	2,428,505	2,424,695	2,364,383	2,364,383
Intrafund Reimb	(1,303,321)	(1,496,612)	(1,496,612)	(1,599,892)	(1,599,892)
<b>Total Expenditures/Appropriations</b>	<b>\$ 12,433,278</b>	<b>\$ 16,285,802</b>	<b>\$ 17,186,248</b>	<b>\$ 17,767,874</b>	<b>\$ 17,319,438</b>
<b>Net Cost</b>	<b>\$ 6,254,902</b>	<b>\$ 9,089,549</b>	<b>\$ 9,907,783</b>	<b>\$ 10,556,231</b>	<b>\$ 9,607,783</b>
Positions	83.0	83.0	83.0	83.0	83.0

2019-20 PROGRAM INFORMATION

BU: 640000 Regional Parks

Appropriations	Reimbursements		Net	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations							

FUNDED

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

13,882,681	0	-1,638,402	12,244,279	0	0	3,989,851	0	8,254,428	56.0	42
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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 American River Parkway program consists of: law enforcement and maintenance of the American River Parkway to provide clean and safe park environment for community to enjoy, protection of natural areas, preservation of County assets and adjacent property values; subsidy support to Effie Yeaw Nature Center leased to American River Natural History Association; Park Resource Teams to address illegal camping, including referrals to homeless programs in partnership with the Department of Human Assistance (DHA), and clean-up of trash and debris.

**Program No. and Title: 002 Administration and Planning**

2,105,252	0	-1,406,196	699,056	0	0	528,000	0	171,056	7.0	1
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: Department administration, accounts payable, management and oversight, human resources and payroll; 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.

**Program No. and Title: 003 Regional Parks/Open Space**

1,601,148	0	-118,064	1,483,084	0	0	754,017	0	729,067	4.0	5
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: Law enforcement and maintenance of the Regional Parks and Open Space sites to provide clean and safe park environment for community to enjoy, protection of natural areas, preservation of County assets and adjacent property values; administration and oversight of Illa M. Collin Conservation Preserve; Gibson Ranch support through subsidies; administration of leases for McFarland Ranch, Dillard Ranch, Dry Creek Ranch, Mabel Jean Roach Ranch, Witter Ranch; operation of state-owned lands in the Delta including Sherman Island, Hogback Island, Cliffhouse, and Georgiana Slough.

**Program No. and Title: 004 Contract Facility Maintenance**

2,024,604	0	0	2,024,604	0	0	2,024,604	0	0	12.0	8
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Program Type: Discretionary

Countywide Priority: 4 -- Sustainable and Livable Communities

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

Program Description: Landscaping services for County facilities.

<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>									

**Program No. and Title: 005 Recreation Services**

868,415	0	0	868,415	0	0	415,183	0	453,232	4.0	1
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**Program Type:** Discretionary

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

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

**Program Description:** Administration of County Service Areas, volunteer and education programs at Cosumnes River Preserve. Coordination of large special events that occur in the park system. Picnic reservation, program services, and other permits for organizations to utilize parks. Therapeutic Recreation Services provides recreation opportunities for individuals with disabilities residing in Sacramento County with programs that focus on abilities while encouraging people to attain their highest level of independent leisure functioning by increasing leisure skills, improving social skills, increasing independence and increasing their awareness of and involvement in community recreational activities.

<b>FUNDED</b>										
20,482,100	0	-3,162,662	17,319,438	0	0	7,711,655	0	9,607,783	83.0	57

<b>GRAND TOTAL FUNDED</b>										
20,482,100	0	-3,162,662	17,319,438	0	0	7,711,655	0	9,607,783	83.0	57

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

UNFUNDED

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

123,356	0	0	123,356	0	0	0	0	123,356	0.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** Elimination of funding to purchase next phase of parking pay stations. The implementation of parking pay stations in Regional Parks facilities is in keeping with the audit findings and recommendation from the Department of Finance to replace iron rangers (subject to revenue theft) with parking pay stations. Also, one time reduction in services and supplies accounts to meet target general fund allocation. These reductions include electricity, water, land improvement supplies, heavy equipment maintenance supplies and employee training. In addition, reduction of 4,355 hours (2.09 FTE) from the Visitor Services Team: seasonal staff deployed throughout the Parkway during peak recreation and commute hours, providing services such as fire watch and visitor information.

**Program No. and Title: 002 Administration and Planning**

5,900	0	0	5,900	0	0	0	0	5,900	0.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** Reduction in employee training, education reimbursement and Information Technology (IT) equipment; will impact the Department's ability to provide training for staff and IT equipment that meets minimum requirements as set forth by the Department of Technology.

**Program No. and Title: 003 Regional Parks/Open Space**

32,980	0	0	32,980	0	0	0	0	32,980	0.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** One time reduction in services and supplies accounts to meet target general fund allocation. These reductions include electricity, water, land improvement supplies, clothing supplies and employee training.

**Program No. and Title: 004 Contract Facility Maintenance**

11,200	0	0	11,200	0	0	0	0	11,200	0.0	0
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**Program Type:** Discretionary

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

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

**Program Description:** One time reduction in services and supplies accounts to meet target Allocated Cost Package (ACP) allocation. These reductions include water, land improvement supplies, expendable tools and employee training.

UNFUNDED	173,436	0	0	173,436	0	0	0	173,436	0.0	0
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GRAND TOTAL UNFUNDED	173,436	0	0	173,436	0	0	0	173,436	0.0	0
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	Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
GRAND TOTAL UNFUNDED	173,436	0	0	173,436	0	0	0	0	173,436	0.0	0

**GROWTH REQUEST NOT RECOMMENDED**

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

200,000	0	0	200,000	0	0	0	0	200,000	0.0	0
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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.

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

0	0	0	0	0	0	-500,012	0	500,012	0.0	0
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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 to eliminate the Habitat Restoration Program (HRP) revenues included in the ARP Maintenance and Ranger budgets and backfill those revenues with increased general fund. The Habitat Restoration Program (HRP) Fee was established in 1996 to charge other entities a fee for use of park lands for mitigation projects.

**Program No. and Title: 003 Regional Parks/Open Space**

75,000	0	0	75,000	0	0	0	0	75,000	0.0	0
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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 Swimhole rehabilitation request: Funding for permanent rehabilitation of the swim hole. The rehabilitation improvements will include but are not limited to backfilling and leveling the swimhole, repainting existing structures, installing irrigation and landscaping, upgrading the bathrooms and new signage.

GROWTH REQUEST NOT RECOMMENDED											
275,000	0	0	275,000	0	0	-500,012	0	775,012	0.0	0	

GRAND TOTAL NOT RECOMMENDED											
275,000	0	0	275,000	0	0	-500,012	0	775,012	0.0	0	

**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	19,884	30,593	23,449	20,876	20,876
Total Financing	30,181	30,819	23,449	20,876	20,876
Net Cost	(10,297)	(226)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$226 due to revenues coming in slightly higher than budgeted.

**BUDGET RESERVE BALANCE FOR FY 2019-20:**

**Reserve— \$62,544**

The Reserve is maintained to provide funding for capital projects. Reserve reflects an increase of \$19,376 from the Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

State Controller Schedule County Budget Act January 2010		County of Sacramento Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				Schedule 15
		6494000 - County Parks CFD 2006-1 563A - COUNTY PARKS CFD NO. 2006-1				
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended	
1	2	3	4	5	6	
Fund Balance	\$ 9,117	\$ 10,297	\$ 10,297	\$ 226	\$ 226	
Revenue from Use Of Money & Property	388	26	-	150	150	
Charges for Services	20,676	20,496	13,152	20,500	20,500	
<b>Total Revenue</b>	<b>\$ 30,181</b>	<b>\$ 30,819</b>	<b>\$ 23,449</b>	<b>\$ 20,876</b>	<b>\$ 20,876</b>	
Reserve Provision	\$ 19,884	\$ 29,293	\$ 23,284	\$ 19,376	\$ 19,376	
Other Charges	-	1,300	165	1,500	1,500	
<b>Total Financing Uses</b>	<b>\$ 19,884</b>	<b>\$ 30,593</b>	<b>\$ 23,449</b>	<b>\$ 20,876</b>	<b>\$ 20,876</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 19,884</b>	<b>\$ 30,593</b>	<b>\$ 23,449</b>	<b>\$ 20,876</b>	<b>\$ 20,876</b>	
<b>Net Cost</b>	<b>\$ (10,297)</b>	<b>\$ (226)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**2019-20 PROGRAM INFORMATION**

**BU: 6494000**

**County Parks CFD No. 2006-1**

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

**FUNDED**

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

20,876	0	0	20,876	0	0	20,650	226	0	0.0	0
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*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>	20,876	0	0	20,876	0	0	20,650	226	0	0.0	0
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<b>GRAND TOTAL FUNDED</b>	20,876	0	0	20,876	0	0	20,650	226	0	0.0	0
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<b>Summary</b>					
Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	10,602	20,141	21,060	13,960	13,960
Total Financing	17,920	20,363	21,060	13,960	13,960
Net Cost	(7,318)	(222)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$222 due to expenditures from Fiscal Year 2018-19 coming in lower than anticipated.

**SCHEDULE:**

<b>State Controller Schedule</b>		<b>County of Sacramento</b>			<b>Schedule 15</b>	
County Budget Act January 2010		Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				
		<b>6491000 - CSA No.4B-(Wilton-Cosumnes)</b>				
		<b>560A - COUNTY SERVICE AREA 4B</b>				
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommended</b>	
1	2	3	4	5	6	
Fund Balance	\$ 4,960	\$ 7,317	\$ 7,317	\$ 222	\$ 222	
Taxes	4,915	4,889	4,886	4,881	4,881	
Revenue from Use Of Money & Property	61	100	800	800	800	
Intergovernmental Revenues	50	57	57	57	57	
Charges for Services	7,934	8,000	8,000	8,000	8,000	
<b>Total Revenue</b>	<b>\$ 17,920</b>	<b>\$ 20,363</b>	<b>\$ 21,060</b>	<b>\$ 13,960</b>	<b>\$ 13,960</b>	
Reserve Provision	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	
Services & Supplies	7,732	15,141	16,060	13,960	13,960	
Interfund Charges	2,870	-	-	-	-	
<b>Total Financing Uses</b>	<b>\$ 10,602</b>	<b>\$ 20,141</b>	<b>\$ 21,060</b>	<b>\$ 13,960</b>	<b>\$ 13,960</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 10,602</b>	<b>\$ 20,141</b>	<b>\$ 21,060</b>	<b>\$ 13,960</b>	<b>\$ 13,960</b>	
<b>Net Cost</b>	<b>\$ (7,318)</b>	<b>\$ (222)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**2019-20 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/ Other</u>	<u>Fund Balance</u>	<u>Net Cost</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/ Prop 172</u>	<u>Other</u>	<u>Appropriations</u>							

**FUNDED**

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

13,960	0	0	13,960	0	0	13,738	222	0	0.0	0
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*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>										
13,960	0	0	13,960	0	0	13,738	222	0	0.0	0

<b>GRAND TOTAL FUNDED</b>										
13,960	0	0	13,960	0	0	13,738	222	0	0.0	0

<b>Summary</b>					
Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	35,113	46,949	49,561	45,381	45,381
Total Financing	48,944	49,561	49,561	45,381	45,381
Net Cost	(13,831)	(2,612)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$2,612 due to expenditures from Fiscal Year 2018-19 coming in lower than anticipated.

**BUDGET RESERVE BALANCE FOR FY 2019-20:**

**Reserve – \$14,467**

This reserve is available for park and facility maintenance. Reserve remains unchanged from Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

State Controller Schedule		County of Sacramento				Schedule 15
County Budget Act January 2010		Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				
		6492000 - CSA No.4C-(Delta)				
		561A - COUNTY SERVICE AREA 4C				
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended	
1	2	3	4	5	6	
Fund Balance	\$ 9,849	\$ 13,832	\$ 13,832	\$ 2,612	\$ 2,612	
Taxes	24,179	22,213	22,199	23,199	23,199	
Revenue from Use Of Money & Property	288	47	60	100	100	
Intergovernmental Revenues	272	269	270	270	270	
Charges for Services	14,356	10,000	10,000	16,000	16,000	
Miscellaneous Revenues	-	3,200	3,200	3,200	3,200	
<b>Total Revenue</b>	<b>\$ 48,944</b>	<b>\$ 49,561</b>	<b>\$ 49,561</b>	<b>\$ 45,381</b>	<b>\$ 45,381</b>	
Services & Supplies	\$ 35,113	\$ 46,949	\$ 49,561	\$ 45,381	\$ 45,381	
<b>Total Financing Uses</b>	<b>\$ 35,113</b>	<b>\$ 46,949</b>	<b>\$ 49,561</b>	<b>\$ 45,381</b>	<b>\$ 45,381</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 35,113</b>	<b>\$ 46,949</b>	<b>\$ 49,561</b>	<b>\$ 45,381</b>	<b>\$ 45,381</b>	
<b>Net Cost</b>	<b>\$ (13,831)</b>	<b>\$ (2,612)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**2019-20 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*

45,381	0	0	45,381	0	0	42,769	2,612	0	0.0	0
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*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>	45,381	0	0	45,381	0	0	42,769	2,612	0	0.0	0
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<b>GRAND TOTAL FUNDED</b>	45,381	0	0	45,381	0	0	42,769	2,612	0	0.0	0
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**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	8,011	13,195	13,495	9,688	9,688
Total Financing	11,973	13,339	13,495	9,688	9,688
Net Cost	(3,962)	(144)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$144 due to expenditures coming in below budget.

**SCHEDULE:**

State Controller Schedule County Budget Act January 2010		County of Sacramento Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				Schedule 15
6493000 - CSA No.4D-(Herald) 562A - COUNTY SERVICE AREA 4D						
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended	
1	2	3	4	5	6	
Fund Balance	\$ 1,665	\$ 3,962	\$ 3,962	\$ 144	\$ 144	
Taxes	8,734	8,679	8,684	8,684	8,684	
Revenue from Use Of Money & Property	35	2	3	20	20	
Intergovernmental Revenues	89	96	96	90	90	
Charges for Services	1,450	600	750	750	750	
<b>Total Revenue</b>	<b>\$ 11,973</b>	<b>\$ 13,339</b>	<b>\$ 13,495</b>	<b>\$ 9,688</b>	<b>\$ 9,688</b>	
Services & Supplies	\$ 2,343	\$ 9,020	\$ 9,320	\$ 7,240	\$ 7,240	
Interfund Charges	5,668	4,175	4,175	2,448	2,448	
<b>Total Financing Uses</b>	<b>\$ 8,011</b>	<b>\$ 13,195</b>	<b>\$ 13,495</b>	<b>\$ 9,688</b>	<b>\$ 9,688</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 8,011</b>	<b>\$ 13,195</b>	<b>\$ 13,495</b>	<b>\$ 9,688</b>	<b>\$ 9,688</b>	
<b>Net Cost</b>	<b>\$ (3,962)</b>	<b>\$ (144)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**2019-20 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>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>								
	<u>Other</u>								

**FUNDED**

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

9,688	0	0	9,688	0	0	9,544	144	0	0.0	0
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**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

**FUNDED**

9,688	0	0	9,688	0	0	9,544	144	0	0.0	0
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**GRAND TOTAL FUNDED**

9,688	0	0	9,688	0	0	9,544	144	0	0.0	0
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**Summary**

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	4,554	7,216	7,216	3,710	3,710
Total Financing	8,098	7,221	7,216	3,710	3,710
Net Cost	(3,544)	(5)	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$5.

**BUDGET RESERVE BALANCE FOR FY 2019-20:**

**Reserve - \$1,043**

This reserve is available for capital projects. Reserve remains unchanged from Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

State Controller Schedule County Budget Act January 2010		County of Sacramento Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2019-20				Schedule 15	
		3516494 - Del Norte Oaks Park District 351A - DEL NORTE OAKS PARK DISTRICT					
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended		
1	2	3	4	5	6		
Fund Balance	\$ 4,085	\$ 3,544	\$ 3,544	\$ 5	\$ 5		
Taxes	3,898	3,619	3,615	3,635	3,635		
Revenue from Use Of Money & Property	75	18	17	30	30		
Intergovernmental Revenues	40	40	40	40	40		
<b>Total Revenue</b>	<b>\$ 8,098</b>	<b>\$ 7,221</b>	<b>\$ 7,216</b>	<b>\$ 3,710</b>	<b>\$ 3,710</b>		
Services & Supplies	\$ 751	\$ 7,216	\$ 7,216	\$ 3,710	\$ 3,710		
Interfund Charges	3,803	-	-	-	-		
<b>Total Financing Uses</b>	<b>\$ 4,554</b>	<b>\$ 7,216</b>	<b>\$ 7,216</b>	<b>\$ 3,710</b>	<b>\$ 3,710</b>		
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,554</b>	<b>\$ 7,216</b>	<b>\$ 7,216</b>	<b>\$ 3,710</b>	<b>\$ 3,710</b>		
<b>Net Cost</b>	<b>\$ (3,544)</b>	<b>\$ (5)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

**2019-20 PROGRAM INFORMATION**

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

Appropriations	Reimbursements Realignment/ Prop 172	Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
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**FUNDED**

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

3,710	0	0	3,710	0	0	3,705	5	0	0.0	0
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*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.

**FUNDED**

3,710	0	0	3,710	0	0	3,705	5	0	0.0	0
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**GRAND TOTAL FUNDED**

3,710	0	0	3,710	0	0	3,705	5	0	0.0	0
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<b>Summary</b>					
<b>Classification</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2018-19 Adopted</b>	<b>2019-20 Requested</b>	<b>2019-20 Recommend</b>
1	2	3	4	5	6
Total Requirements	22,000	23,000	23,000	17,140	17,140
Total Financing	22,919	23,000	23,000	17,140	17,140
Net Cost	(919)	-	-	-	-

**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 2019-20 RECOMMENDED BUDGET**

**BUDGET RESERVE BALANCES FOR FY 2019-20:**

**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 remains unchanged from the Fiscal Year 2018-19 Adopted Budget.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	<b>Schedule 9</b>
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Budget Unit     **6460000 - Fish And Game Propagation**  
 Function         **RECREATION & CULTURAL SERVICES**  
 Activity          **Recreation Facilities**  
 Fund              **002A - FISH AND GAME**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
1	2	3	4	5	6
Fund Balance	\$ (1,308)	\$ 919	\$ 919	\$ -	-
Reserve Release	6,165	5,246	5,246	-	-
Fines, Forfeitures & Penalties	17,798	16,692	16,692	17,000	17,000
Revenue from Use Of Money & Property	264	143	143	140	140
<b>Total Revenue</b>	<b>\$ 22,919</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 17,140</b>	<b>\$ 17,140</b>
Other Charges	\$ 22,000	\$ 23,000	\$ 23,000	\$ 17,140	\$ 17,140
<b>Total Expenditures/Appropriations</b>	<b>\$ 22,000</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>\$ 17,140</b>	<b>\$ 17,140</b>
<b>Net Cost</b>	<b>\$ (919)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**2019-20 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*

17,140	0	0	17,140	0	0	17,140	0	0	0.0	0
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*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>	17,140	0	0	17,140	0	0	17,140	0	0	0.0	0
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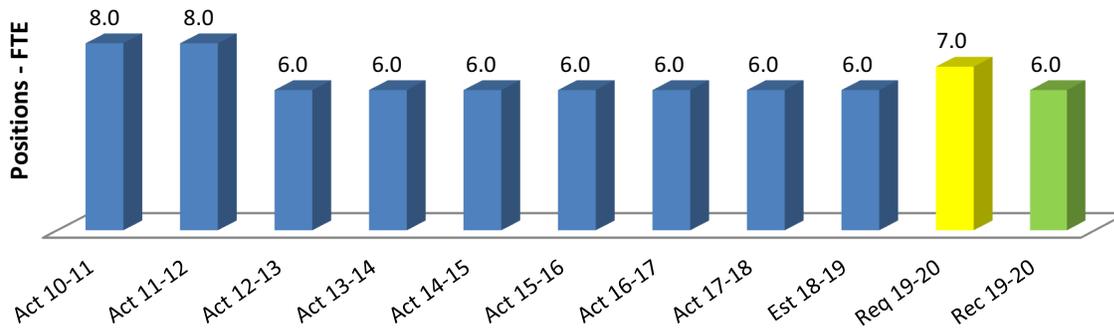
<b>GRAND TOTAL FUNDED</b>	17,140	0	0	17,140	0	0	17,140	0	0	0.0	0
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### DEPARTMENTAL STRUCTURE

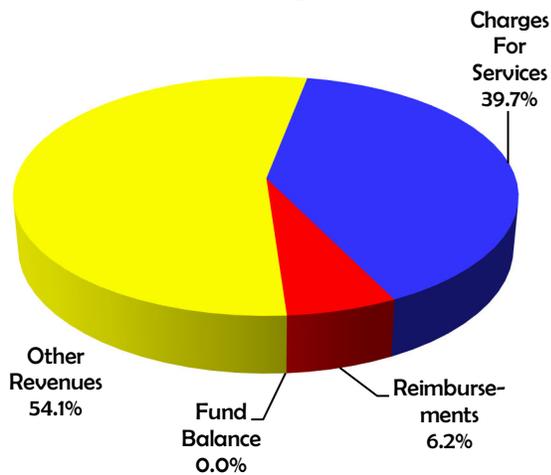
LIZ BELLAS, DIRECTOR



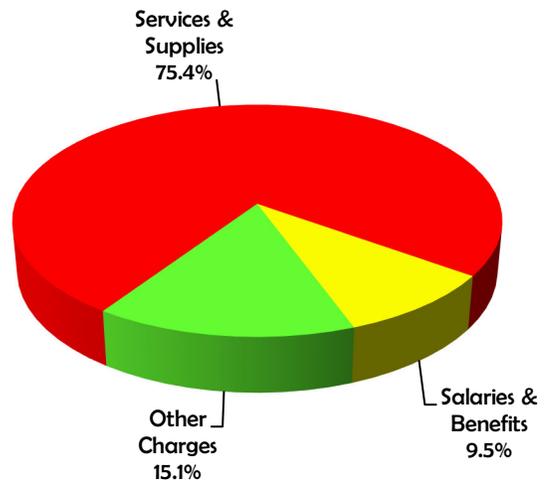
### Staffing Trend



### Financing Sources



### Financing Uses



Summary					
Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	7,278,449	7,840,971	7,978,162	7,826,459	7,735,404
Total Financing	7,424,017	7,840,971	7,978,162	7,826,459	7,735,404
Net Cost	(145,568)	-	-	-	-
Positions	6.0	6.0	6.0	7.0	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.

**FY 2019-20 RECOMMENDED BUDGET**

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	<b>Schedule 9</b>
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Budget Unit      **6470000 - Golf**  
 Function            **RECREATION & CULTURAL SERVICES**  
 Activity              **Recreation Facilities**  
 Fund                  **018A - GOLF**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
1	2	3	4	5	6
Fund Balance	\$ (224,872)	\$ 145,568	\$ 145,568	\$ -	-
Revenue from Use Of Money & Property	4,778,183	4,438,311	4,528,259	4,480,024	4,440,024
Charges for Services	2,852,691	3,237,000	3,284,335	3,325,053	3,273,998
Miscellaneous Revenues	18,015	20,092	20,000	21,382	21,382
<b>Total Revenue</b>	<b>\$ 7,424,017</b>	<b>\$ 7,840,971</b>	<b>\$ 7,978,162</b>	<b>\$ 7,826,459</b>	<b>\$ 7,735,404</b>
Salaries & Benefits	\$ 720,750	\$ 750,679	\$ 757,610	\$ 872,660	\$ 783,305
Services & Supplies	4,738,885	4,984,462	5,075,219	5,193,297	5,191,597
Other Charges	1,156,498	1,170,000	1,202,463	1,241,084	1,241,084
Equipment	20,154	-	-	-	-
Interfund Charges	1,081,992	1,069,130	1,069,130	682,719	682,719
Interfund Reimb	(439,830)	(133,300)	(133,300)	(163,300)	(163,300)
Intrafund Charges	328,677	321,102	328,142	346,011	346,011
Intrafund Reimb	(328,677)	(321,102)	(321,102)	(346,012)	(346,012)
<b>Total Expenditures/Appropriations</b>	<b>\$ 7,278,449</b>	<b>\$ 7,840,971</b>	<b>\$ 7,978,162</b>	<b>\$ 7,826,459</b>	<b>\$ 7,735,404</b>
<b>Net Cost</b>	<b>\$ (145,568)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>6.0</b>

2019-20 PROGRAM INFORMATION

BU: 6470000 Golf

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

FUNDED

Program No. and Title: 001 Golf

8,244,716	0	-509,312	7,735,404	0	0	7,735,404	0	0	6.0	0
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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.

FUNDED										
8,244,716	0	-509,312	7,735,404	0	0	7,735,404	0	0	6.0	0

GRAND TOTAL FUNDED										
8,244,716	0	-509,312	7,735,404	0	0	7,735,404	0	0	6.0	0

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Golf

91,055	0	0	91,055	0	0	91,055	0	0	1.0	0
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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 request for additional staff - One Park Maintenance Worker 1 and Extra help at the Ancil Hoffman Park and Golf Course

GROWTH REQUEST NOT RECOMMENDED										
91,055	0	0	91,055	0	0	91,055	0	0	1.0	0

GRAND TOTAL NOT RECOMMENDED										
91,055	0	0	91,055	0	0	91,055	0	0	1.0	0

Summary

Classification	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommend
1	2	3	4	5	6
Total Requirements	798,177	1,907,292	2,050,146	370,355	370,355
Total Financing	1,927,794	1,948,536	2,050,146	370,355	370,355
Net Cost	(1,129,617)	(41,244)	-	-	-

**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.

**FY 2019-20 RECOMMENDED BUDGET**

**SIGNIFICANT CHANGES FOR FY 2019-20:**

Continue Valensin-Horseshoe Lake Restoration, Phase 2.

**FUND BALANCE FOR FY 2019-20:**

Available fund balance is \$41,244 due to expenditures coming in lower than anticipated.

**BUDGET RESERVE BALANCES FOR FY 2019-20:**

- **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 2018-19 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 2018-19 Adopted Budget.

SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2019-20

**Schedule 9**

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

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Estimated	2018-19 Adopted	2019-20 Requested	2019-20 Recommended
1	2	3	4	5	6
Fund Balance	\$ 1,301,279	\$ 1,129,617	\$ 1,129,617	\$ 41,244	\$ 41,244
Revenue from Use Of Money & Property	16,831	6,878	-	-	-
Intergovernmental Revenues	581,587	670,529	670,529	219,111	219,111
Miscellaneous Revenues	28,097	141,512	250,000	110,000	110,000
<b>Total Revenue</b>	<b>\$ 1,927,794</b>	<b>\$ 1,948,536</b>	<b>\$ 2,050,146</b>	<b>\$ 370,355</b>	<b>\$ 370,355</b>
Reserve Provision	\$ 209,987	\$ -	\$ -	\$ -	\$ -
Salaries & Benefits	-	(2)	-	-	-
Services & Supplies	236,091	963,923	961,430	58,410	58,410
Improvements	884,026	1,256,408	1,401,753	825,617	825,617
Interfund Reimb	(531,927)	(504,609)	(504,609)	(546,927)	(546,927)
Appropriation for Contingencies	-	191,572	191,572	33,255	33,255
<b>Total Expenditures/Appropriations</b>	<b>\$ 798,177</b>	<b>\$ 1,907,292</b>	<b>\$ 2,050,146</b>	<b>\$ 370,355</b>	<b>\$ 370,355</b>
<b>Net Cost</b>	<b>\$ (1,129,617)</b>	<b>\$ (41,244)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**2019-20 PROGRAM INFORMATION**

**BU: 657000 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*

917,282	0	-546,927	370,355	0	219,111	110,000	41,244	0	0.0	0
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*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>										
917,282	0	-546,927	370,355	0	219,111	110,000	41,244	0	0.0	0

<b>GRAND TOTAL FUNDED</b>										
917,282	0	-546,927	370,355	0	219,111	110,000	41,244	0	0.0	0