

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Library
Education
Library Services

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100650
5001 Salaries/Wages - Permanent	279,234.93	288,882.66	298,167.00	298,167.00	298,167.00	307,667.00	
5002 Extra-Hire	20,708.45	18,366.82	12,630.00	12,630.00	12,630.00	12,630.00	
5049 PERS Employer	26,433.28	25,841.36	26,224.00	26,224.00	26,224.00	26,224.00	
5050 PERS Employee	14,840.28	15,178.71	14,909.00	14,909.00	14,909.00	14,909.00	
5051 Social Security (OASDI)	5,387.93	5,617.40	6,065.00	6,065.00	6,065.00	6,065.00	
5053 Medicare	4,032.15	4,174.14	4,507.00	4,507.00	4,507.00	4,507.00	
5054 Long-Term Disability	987.28	1,009.79	993.00	993.00	993.00	993.00	
5055 Insurance - Group Health	62,600.00	66,520.00	60,248.00	60,248.00	60,248.00	60,248.00	
5056 Insurance - Group Life	756.60	698.40	621.00	621.00	621.00	621.00	
5061 Deferred Comp - ER	1,381.80	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
TOTAL SALARIES/EMPL BENEFITS	416,362.70	427,889.28	425,964.00	425,964.00	425,964.00	435,464.00	
SERVICES AND SUPPLIES:							
5121 Communications	8,567.78	8,903.24	12,850.00	12,850.00	12,850.00	12,850.00	
5141 Household Expense	1,308.46	1,633.96	1,800.00	1,800.00	1,800.00	1,800.00	
5181 Maintenance of Equipment	690.00	732.00	800.00	800.00	800.00	800.00	
5186 Maint of Computer Software	16,685.75	16,267.04	16,500.00	16,500.00	16,500.00	7,000.00	
5221 Memberships	355.00	618.00	500.00	500.00	500.00	500.00	
5241 Office Expense	10,294.73	8,888.48	9,500.00	9,500.00	9,500.00	9,500.00	
5243 Office Expense - Postage	2,356.27	2,707.43	4,500.00	4,500.00	4,500.00	4,500.00	
5245 Office Expense - Copies	2,823.57	1,820.09	2,500.00	2,500.00	2,500.00	2,500.00	
5257 Office Expense - Small Equip	0.00	781.72	1,000.00	1,000.00	1,000.00	1,000.00	
5271 Prof and Specialized Services	18,495.37	22,770.07	22,500.00	22,500.00	22,500.00	22,500.00	
5391 Rents and Leases - Equip	792.00	792.00	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	34,161.79	35,119.88	42,300.00	42,300.00	42,300.00	42,300.00	
5411 Special Department Expense	34,306.60	30,235.00	17,825.00	17,825.00	17,825.00	17,825.00	
5412 Spec Dept Exp - Spec Purp	0.00	0.00	0.00	0.00	0.00	9,586.00	
5413 Special Dept Exp - Other	0.00	0.00	0.00	0.00	0.00	700.00	
5422 Training	505.00	148.00	650.00	650.00	650.00	650.00	
5477 Personal Mileage Reimbursement	1,920.31	4,182.39	5,700.00	5,700.00	5,700.00	5,700.00	
5478 Travel Expense	22.73	0.00	3,510.00	3,510.00	3,510.00	3,510.00	
5501 Utilities	17,884.71	19,884.34	23,130.00	23,130.00	23,130.00	23,130.00	
TOTAL SERVICES/SUPPLIES	151,170.07	155,483.64	165,565.00	165,565.00	165,565.00	166,351.00	
OTHER CHARGES:							
5612 Refunds	0.00	17.99	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	17.99	0.00	0.00	0.00	0.00	
GROSS BUDGET	567,532.77	583,390.91	591,529.00	591,529.00	591,529.00	601,815.00	
OTHER FINANCING USES:							
5756 Reimb Expenses - Intrafund	0.00	(2,000.00)	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES	0.00	(2,000.00)	0.00	0.00	0.00	0.00	
NET BUDGET	567,532.77	581,390.91	591,529.00	591,529.00	591,529.00	601,815.00	

**County of Calaveras
Departmental Funding Analysis**

Library

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 581,390.91	\$ 601,815.00
Less: Departmental Revenue	<u>(55,135.22)</u>	<u>(41,927.00)</u>
Net County Cost	\$ 526,255.69	\$ 559,888.00

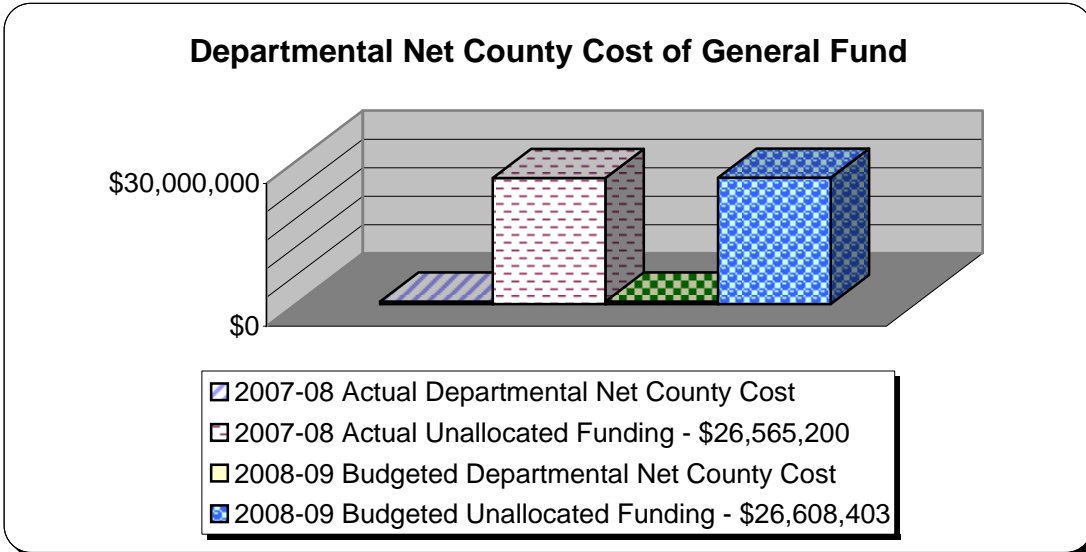
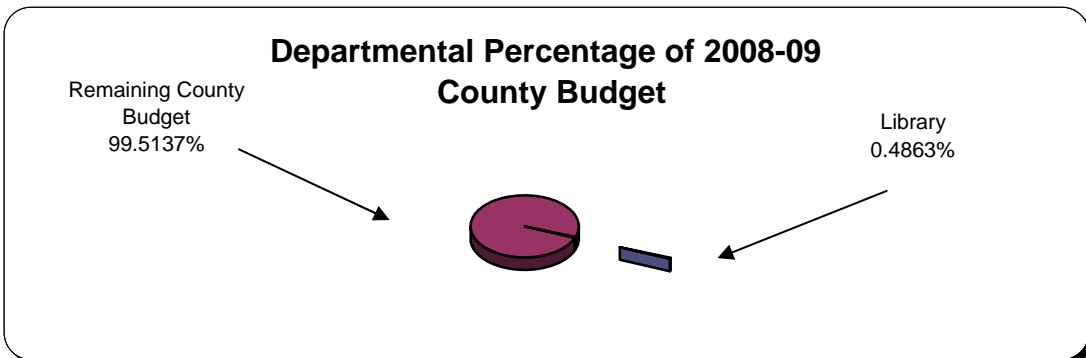


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	601,815.00
Total County Budget	123,760,373.00

0.4863%



**COUNTY OF CALAVERAS
LIBRARY**

MISSION STATEMENT

The Calaveras County Library provides a wide range of educational, informational, reference, and recreational materials and services to meet the individual needs of all residents and the needs of the business community. The library system offers the area a cultural center, encourages the pursuit of literacy, supplements the school curricula, responds to the changing needs of economic development, and gives special emphasis to fulfilling the requirements of senior citizens.

This budget unit is managed by the County Librarian.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Calaveras Adult Tutoring
 Education
 Library Services

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100660
5001 Salaries/Wages - Permanent	44,725.92	37,036.29	31,646.00	31,646.00	31,646.00	31,646.00	
5002 Extra-hire	823.20	8,676.10	11,700.00	11,700.00	11,700.00	11,700.00	
5049 PERS Employer	5,543.96	4,043.47	3,897.00	3,897.00	3,897.00	3,897.00	
5050 PERS Employee	3,112.49	2,375.11	2,216.00	2,216.00	2,216.00	2,216.00	
5051 Social Security (OASDI)	51.04	537.96	726.00	726.00	726.00	726.00	
5053 Medicare	696.72	673.79	629.00	629.00	629.00	629.00	
5054 Long-Term Disability	221.17	159.15	148.00	148.00	148.00	148.00	
5055 Insurance - Group Health	5,689.38	5,329.42	10,446.00	10,446.00	10,446.00	10,446.00	
5056 Insurance - Group Life	155.20	106.70	117.00	117.00	117.00	117.00	
5061 Deferred Comp - ER	325.00	275.00	300.00	300.00	300.00	300.00	
TOTAL SALARIES/EMPL BENEFITS	61,344.08	59,212.99	61,825.00	61,825.00	61,825.00	61,825.00	
SERVICES AND SUPPLIES:							
5121 Communications	642.70	540.55	800.00	800.00	800.00	800.00	
5241 Office Expense	1,723.06	1,733.39	1,400.00	1,400.00	1,400.00	1,400.00	
5243 Office Expense - Postage	638.63	597.54	994.00	994.00	994.00	994.00	
5244 Office Expense - Forms/Printing	1,672.66	1,319.04	4,500.00	4,500.00	4,500.00	4,500.00	
5245 Office Expense - Copies	77.65	0.00	200.00	200.00	200.00	200.00	
5257 Office Expense - Small Equip	0.00	1,157.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	404.38	126.33	400.00	400.00	400.00	400.00	
5413 Spec Dept Exp - Other	3,725.42	3,015.78	4,500.00	4,500.00	4,500.00	4,500.00	
5422 Training	479.00	451.44	500.00	500.00	500.00	500.00	
5477 Personal Mileage Reimbursement	1,455.10	1,552.15	3,600.00	3,600.00	3,600.00	3,600.00	
5478 Travel Expense	99.34	30.00	150.00	150.00	150.00	150.00	
TOTAL SERVICE AND SUPPLIES	10,917.94	10,523.22	17,044.00	17,044.00	17,044.00	17,044.00	
GROSS BUDGET	72,262.02	69,736.21	78,869.00	78,869.00	78,869.00	78,869.00	
OTHER FINANCING USES:							
5632 Reimbursed Expenses - Interfund	(3,120.00)	(2,870.00)	(6,000.00)	(6,000.00)	(6,000.00)	(6,000.00)	
5756 Reimbursed Expenses - Intrafund	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	
TOTAL OTHER FINANCING USES	(8,120.00)	(7,870.00)	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	
NET BUDGET	64,142.02	61,866.21	67,869.00	67,869.00	67,869.00	67,869.00	

**County of Calaveras
Departmental Funding Analysis**

Calaveras Adult Tutoring

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 61,866.21	\$ 67,869.00
Less: Departmental Revenue	<u>(26,690.00)</u>	<u>(23,000.00)</u>
Net County Cost	\$ 35,176.21	\$ 44,869.00

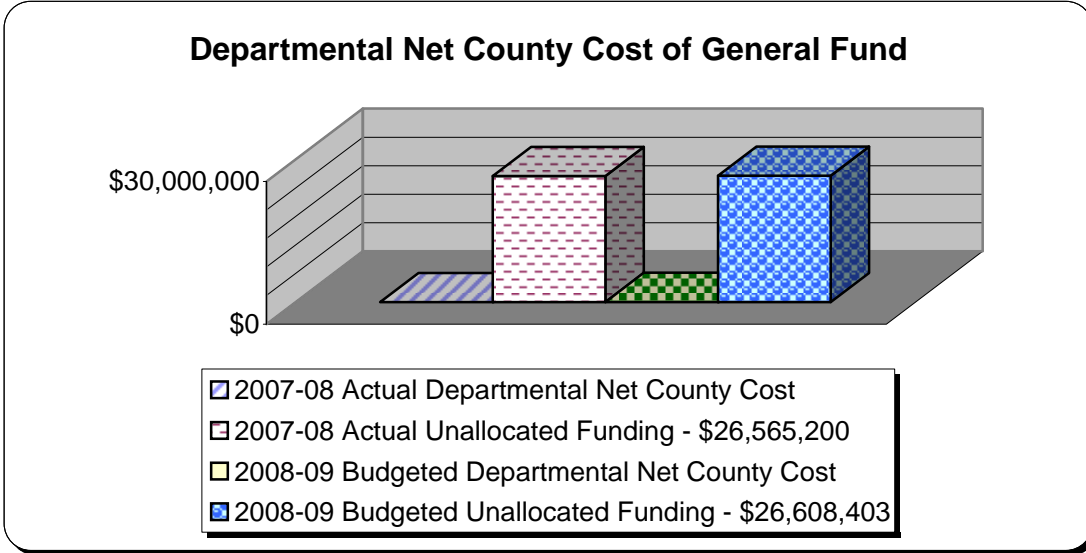
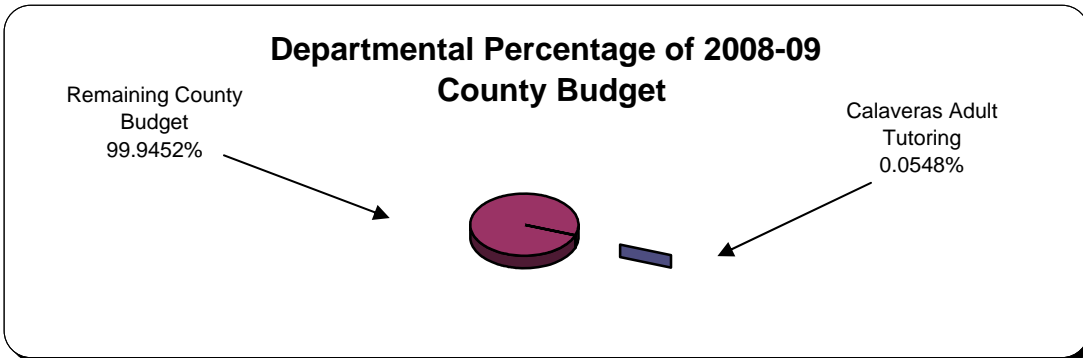


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	67,869.00
Total County Budget	123,760,373.00
	0.0548%



**COUNTY OF CALAVERAS
CALAVERAS ADULT TUTORING**

MISSION STATEMENT

The mission of Calaveras Adult Tutoring, the literacy program at the Calaveras County Library, is to assist adults in gaining the skills, knowledge, and confidence needed to reach their potential goals. These skills are developed through a partnership formed between learners and volunteer tutors. All services are free and confidential.

This budget unit is managed by the County Librarian.

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Farm Advisor
Education
Agricultural Education

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100670
5001 Salaries/Wages - Permanent	113,624.79	119,948.15	119,037.00	119,037.00	119,037.00	119,037.00	
5002 Extra-Hire	742.95	1,095.99	0.00	0.00	0.00	0.00	
5049 PERS Employer	14,156.09	14,229.22	14,659.00	14,659.00	14,659.00	14,659.00	
5050 PERS Employee	7,947.69	8,358.15	8,333.00	8,333.00	8,333.00	8,333.00	
5051 Social Security (OASDI)	46.05	67.96	0.00	0.00	0.00	0.00	
5053 Medicare	1,602.52	1,706.41	1,727.00	1,727.00	1,727.00	1,727.00	
5054 Long-Term Disability	540.56	568.82	555.00	555.00	555.00	555.00	
5055 Insurance - Group Health	21,450.00	20,316.64	19,627.00	19,627.00	19,627.00	19,627.00	
5056 Insurance - Group Life	349.20	349.20	350.00	350.00	350.00	350.00	
5061 Deferred Comp - ER	700.00	900.00	900.00	900.00	900.00	900.00	
TOTAL SALARIES/EMPL BENEFITS	161,159.85	167,540.54	165,188.00	165,188.00	165,188.00	165,188.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,746.05	1,672.62	1,500.00	1,500.00	1,500.00	1,500.00	
5181 Maintenance of Equipment	773.99	375.06	200.00	200.00	200.00	200.00	
5182 Maint of Equipment - Auto	549.54	1,410.12	669.00	669.00	669.00	669.00	
5187 Maint of Computer Hardware	56.13	29.75	0.00	0.00	0.00	0.00	
5221 Memberships	360.00	448.00	300.00	300.00	300.00	300.00	
5241 Office Expense	3,478.88	2,946.06	1,640.00	1,640.00	1,640.00	1,640.00	
5243 Office Expense - Postage	67.99	19.88	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	1,375.60	722.85	800.00	800.00	800.00	800.00	
5257 Office Expense - Small Equip	1,039.47	71.33	0.00	0.00	0.00	0.00	
5392 Rents and Leases - Other	21,226.80	21,226.80	21,227.00	21,227.00	21,227.00	21,227.00	
5411 Special Department Expense	2,698.16	2,782.00	1,200.00	1,200.00	1,200.00	1,200.00	
5422 Training	331.00	194.00	0.00	0.00	0.00	0.00	
5477 Personal Mileage Reimbursement	918.02	1,241.20	900.00	900.00	900.00	900.00	
5478 Travel Expense	815.81	294.00	500.00	500.00	500.00	500.00	
5480 Gas and Oil Expense	1,595.74	1,648.66	1,789.00	1,789.00	1,789.00	1,789.00	
5501 Utilities	2,302.09	2,375.23	2,300.00	2,300.00	2,300.00	2,300.00	
TOTAL SERVICES/SUPPLIES	39,335.27	37,457.56	33,025.00	33,025.00	33,025.00	33,025.00	
GROSS BUDGET	200,495.12	204,998.10	198,213.00	198,213.00	198,213.00	198,213.00	
NET BUDGET	200,495.12	204,998.10	198,213.00	198,213.00	198,213.00	198,213.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Farm Advisor

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4712 Other Revenue	0.00	10.00	120.00	120.00	120.00	120.00	10100670
TOTAL ESTIMATED REVENUE	0.00	10.00	120.00	120.00	120.00	120.00	

**County of Calaveras
Departmental Funding Analysis**

Farm Advisor

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 204,998.10	\$ 198,213.00
Less: Departmental Revenue	<u>(10.00)</u>	<u>(120.00)</u>
Net County Cost	\$ 204,988.10	\$ 198,093.00

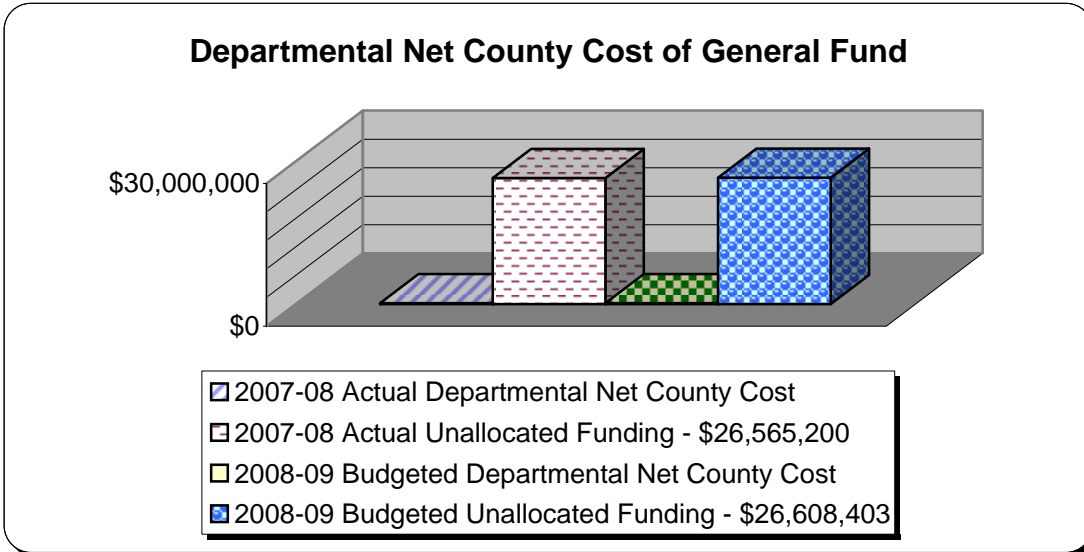
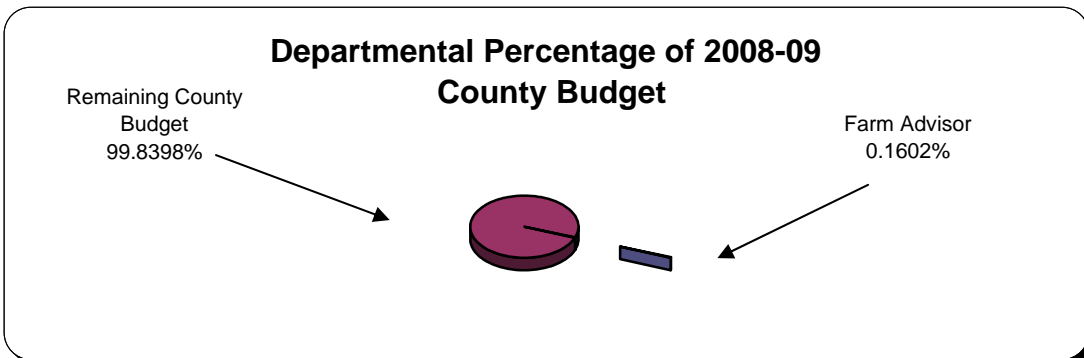


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	198,213.00
Total County Budget	123,760,373.00

0.1602%



**COUNTY OF CALAVERAS
FARM ADVISOR**

MISSION STATEMENT

The University of California Cooperative Extension in Calaveras County is part of a Statewide system that makes UC research based information available to residents and local agencies. Our programs operate through a unique partnership of County government, the UC system, and support from the USDA. Backed by the resources of the UC campuses, our educational programs use practical applied research information to solve community problems. In Calaveras County, we are also known as the Farm Advisor's Office.

Academic staff are at the forefront of change, working to preserve agriculture, helping communities shape wise public policy, and strengthening community development and leadership in our youth and adults. We consult with individuals and organizations, public newsletters, produce information for mass media, and conduct seminars and workshops. Much of our work is accomplished with the use of a well-trained and competent network of volunteers.

This budget unit is managed by the County Farm Advisor.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Museum
 Recreation and Cultural
 Cultural Services

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL BENEFITS:							10100680
5001 Salaries/Wages - Permanent	0.00	28,084.39	38,002.00	38,002.00	38,002.00	38,002.00	
5049 PERS Employer	0.00	3,346.72	4,680.00	4,680.00	4,680.00	4,680.00	
5050 PERS Employee	0.00	1,965.82	2,661.00	2,661.00	2,661.00	2,661.00	
5053 Medicare	0.00	358.95	552.00	552.00	552.00	552.00	
5054 Long-Term Disability	0.00	130.82	178.00	178.00	178.00	178.00	
5055 Insurance - Group Health	0.00	10,016.00	10,446.00	10,446.00	10,446.00	10,446.00	
5056 Insurance - Group Life	0.00	87.30	117.00	117.00	117.00	117.00	
5061 Deferred Comp - ER	0.00	0.00	300.00	300.00	300.00	300.00	
TOTAL SALARIES/EMPL BENEFITS	0.00	43,990.00	56,936.00	56,936.00	56,936.00	56,936.00	
SERVICES AND SUPPLIES:							
5121 Communications	1,611.22	2,119.20	2,100.00	2,100.00	2,100.00	2,100.00	
5141 Household Expense	502.97	464.28	500.00	500.00	500.00	500.00	
5181 Maintenance of Equipment	835.13	701.90	1,000.00	1,000.00	1,000.00	1,000.00	
5241 Office Expense	139.63	1,046.37	768.00	768.00	768.00	768.00	
5243 Office Expense - Postage	41.15	0.00	0.00	0.00	0.00	0.00	
5271 Prof and Specialized Services	42,223.37	19,104.00	0.00	0.00	0.00	6,000.00	
TOTAL SERVICES/SUPPLIES	45,353.47	23,435.75	4,368.00	4,368.00	4,368.00	10,368.00	
GROSS BUDGET	45,353.47	67,425.75	61,304.00	61,304.00	61,304.00	67,304.00	
NET BUDGET	45,353.47	67,425.75	61,304.00	61,304.00	61,304.00	67,304.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Museum

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4301 Rents and Leases	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	10100680
4678 Archives Research	2,216.00	1,082.75	2,000.00	2,000.00	2,000.00	2,000.00	
4679 Charges for Current Services	557.15	485.25	600.00	600.00	600.00	600.00	
4707 Gifts/Donations	31.25	34.00	25.00	25.00	25.00	25.00	
TOTAL ESTIMATED REVENUE	4,004.40	2,802.00	3,825.00	3,825.00	3,825.00	3,825.00	

**County of Calaveras
Departmental Funding Analysis**

Museum

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
Departmental Expenditures	\$ 67,425.75	\$ 67,304.00
Less: Departmental Revenue	<u>(2,802.00)</u>	<u>(3,825.00)</u>
Net County Cost	\$ 64,623.75	\$ 63,479.00

Departmental Net County Cost of General Fund

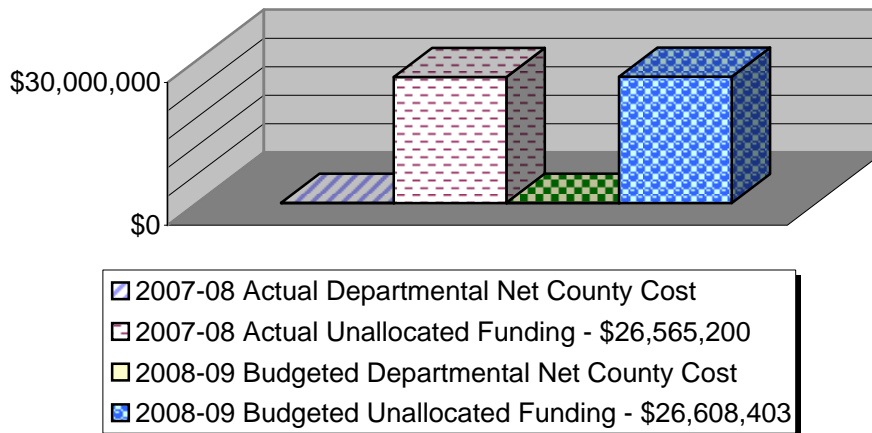
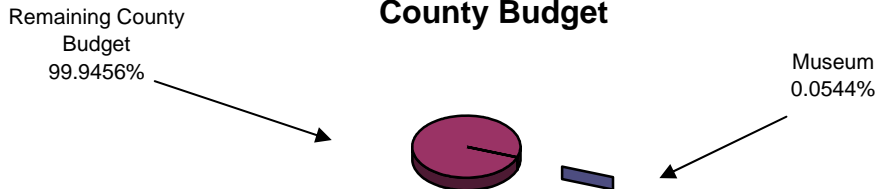


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	67,304.00
Total County Budget	123,760,373.00
	0.0544%

**Departmental Percentage of 2008-09
County Budget**



**COUNTY OF CALAVERAS
MUSEUM**

MISSION STATEMENT

The mission of the Museum Department is to provide quality educational facilities to enlighten and entertain residents and visitors about the rich cultural heritage of Calaveras County. The County's primary museum facilities are housed in the restored Courthouse/Jail and Archives, both located on Main Street in San Andreas.

While the Museum operation is the responsibility of the County Administrative Officer, the day-to-day activities are carried out by the County Archivist. The County also provides office and display space to the Calaveras Arts Council, which helps to broaden the cultural experience for visitors to the Museum and Archives.

This budget unit is managed by the County Administrative Officer.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Uses Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							10870010
5231 Miscellaneous Expense	3,021.35	0.00	0.00	0.00	0.00	0.00	
5245 Office Expense - Copies	102.90	0.00	0.00	0.00	0.00	0.00	
5323 Community Organizations	636,551.29	13,906.11	1,239,250.00	1,239,250.00	1,239,250.00	1,239,250.00	
TOTAL SERVICES/SUPPLIES	639,675.54	13,906.11	1,239,250.00	1,239,250.00	1,239,250.00	1,239,250.00	
OTHER CHARGES:							
5617 Interest Expense	0.00	27,814.00	0.00	0.00	0.00	0.00	
TOTAL OTHER CHARGES	0.00	27,814.00	0.00	0.00	0.00	0.00	
GROSS BUDGET	639,675.54	41,720.11	1,239,250.00	1,239,250.00	1,239,250.00	1,239,250.00	
NET BUDGET	639,675.54	41,720.11	1,239,250.00	1,239,250.00	1,239,250.00	1,239,250.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2008-09

Parks and Recreation

Revenue Classification (1)	Actual 2006-07 (2)	Actual 2007-08 (3)	Dept Request Proposed 2008-09 (4)	CAO Recommended 2008-09 (5)	Adopted Proposed 2008-09 (6)	Adopted Final 2008-09 (7)	Fund (General Unless Otherwise Indicated) (8)
4455 State Grants	0.00	0.00	1,230,250.00	1,230,250.00	1,230,250.00	1,230,250.00	10870010
4480 State Miscellaneous	0.00	150,000.00	0.00	0.00	0.00	0.00	
GROSS REVENUE	0.00	150,000.00	1,230,250.00	1,230,250.00	1,230,250.00	1,230,250.00	
OTHER FINANCING SOURCES:							
4720 Operating Trfs from General Fund	31,200.00	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
TOTAL OTHER FINANCING SOURCES	31,200.00	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
TOTAL ESTIMATED REVENUE	31,200.00	160,000.00	1,239,250.00	1,239,250.00	1,239,250.00	1,239,250.00	

**County of Calaveras
Departmental Funding Analysis**

Parks and Recreation

	Fiscal Year 2007-08 Actual	Fiscal Year 2008-09 Budgeted
General Fund Contribution	\$ 10,000.00	\$ 9,000.00

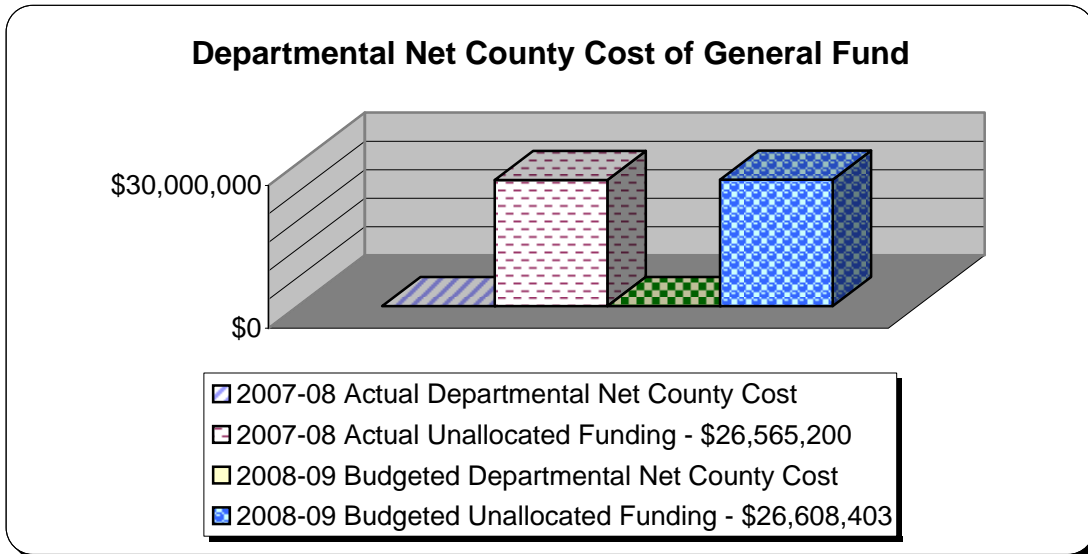
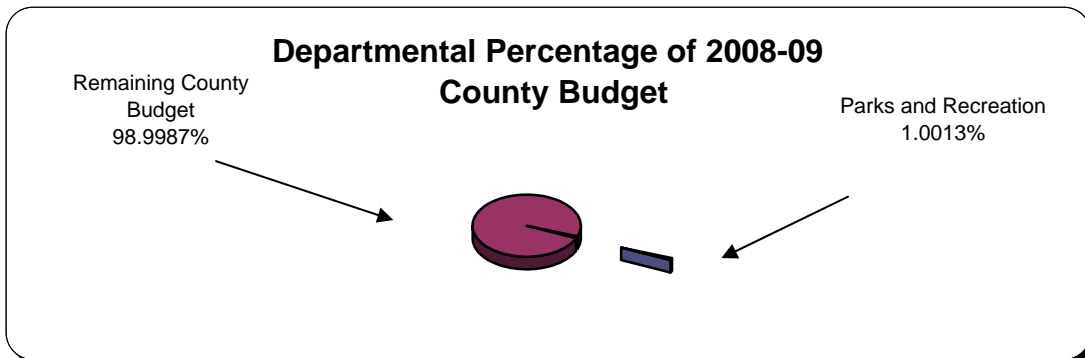


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	1,239,250.00
Total County Budget	123,760,373.00

1.0013%



**COUNTY OF CALAVERAS
PARKS AND RECREATION**

MISSION STATEMENT

The Parks and Recreation Budget was established to act as a mechanism to pass-through funds from State and/or Federal grants for the creation and/or development of parks and recreation areas by the County, school districts, community organizations, and local non-profit organizations.

This budget unit is managed by the County Administrative Officer.