

Municipal Services

Table of Contents

Introduction		G-2
Agricultural Comm-Sealer Of Wts & Meas		G-4
Agricultural Comm-Sealer Of Wts & Meas	BU 3210000	G-4
Wildlife Services	BU 3260000	G-8
Animal Care And Regulation		G-10
Animal Care And Regulation	BU 3220000	G-10
Dependent Park Districts		G-21
Antelope Assessment	BU 9338001	G-21
Carmichael Recreation And Park District	BU 9337000	G-23
Carmichael RPD Assessment District	BU 9337100	G-26
Citrus Heights Assessment Districts	BU 9338005	G-28
Foothill Park	BU 9338006	G-30
Mission Oaks Maint/Improvement Dist	BU 9336001	G-32
Mission Oaks Recreation And Park District	BU 9336100	G-34
Sunrise Recreation And Park District	BU 9338000	G-37
Regional Parks		G-39
Regional Parks	BU 6400000	G-39
County Parks CFD 2006-1	BU 6494000	G-53
CSA No.4B-(Wilton-Cosumnes)	BU 6491000	G-55
CSA No.4C-(Delta)	BU 6492000	G-57
CSA No.4D-(Herald)	BU 6493000	G-59
Del Norte Oaks Park District	BU 3516494	G-61
Fish And Game Propagation	BU 6460000	G-63
Golf	BU 6470000	G-65
Park Construction	BU 6570000	G-69

Agency Structure



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.

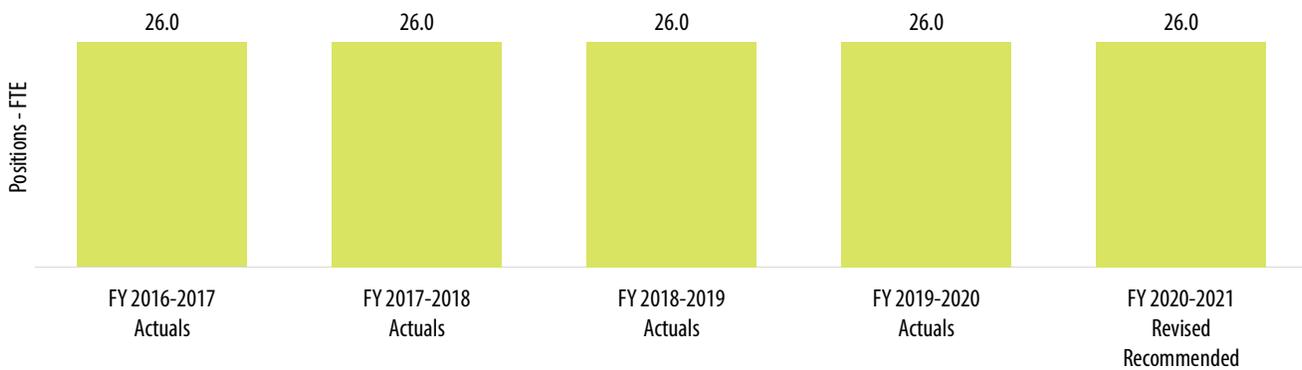
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
001A	3210000	Agricultural Comm-Sealer Of Wts & Meas	\$5,255,245	\$5,255,245	\$1,295,417	26.0
001A	3220000	Animal Care And Regulation	\$16,769,366	\$11,519,379	\$10,426,204	53.0
001A	6400000	Regional Parks	\$21,056,742	\$18,089,777	\$10,055,858	87.0
001A	3260000	Wildlife Services	\$94,325	\$94,325	\$60,733	—
General Fund Total			\$43,175,678	\$34,958,726	\$21,838,212	166.0
002A	6460000	Fish And Game Propagation	\$27,344	\$27,344	\$7,204	—
006A	6570000	Park Construction	\$3,954,331	\$3,382,116	\$1,541,813	—
018A	6470000	Golf	\$8,671,369	\$8,156,055	\$280,000	6.0
336A	9336100	Mission Oaks Recreation And Park District	\$4,187,567	\$4,187,567	\$547,974	26.0
336B	9336001	Mission Oaks Maint/Improvement Dist	\$1,142,627	\$1,142,627	\$115,281	—
337A	9337000	Carmichael Recreation And Park District	\$5,216,657	\$5,216,657	\$741,511	21.0
337B	9337100	Carmichael RPD Assessment District	\$445,198	\$445,198	\$435,198	—
338B	9338001	Antelope Assessment	\$736,277	\$736,277	\$36,203	—
338C	9338000	Sunrise Recreation And Park District	\$9,594,794	\$9,594,794	\$1,266,177	22.0
338D	9338005	Citrus Heights Assessment Districts	\$259,157	\$259,157	—	—
338F	9338006	Foothill Park	\$617,554	\$617,554	\$612,554	—
351A	3516494	Del Norte Oaks Park District	\$9,748	\$9,748	\$5,274	—
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	\$26,619	\$26,619	\$11,363	—
561A	6492000	CSA No.4C-(Delta)	\$51,472	\$51,472	\$7,361	—
562A	6493000	CSA No.4D-(Herald)	\$15,129	\$15,129	\$5,550	—
563A	6494000	County Parks CFD 2006-1	\$34,017	\$34,017	\$13,367	—
Non-General Fund Total			\$34,989,860	\$33,902,331	\$5,626,830	75.0
Grand Total			\$78,165,538	\$68,861,057	\$27,465,042	241.0

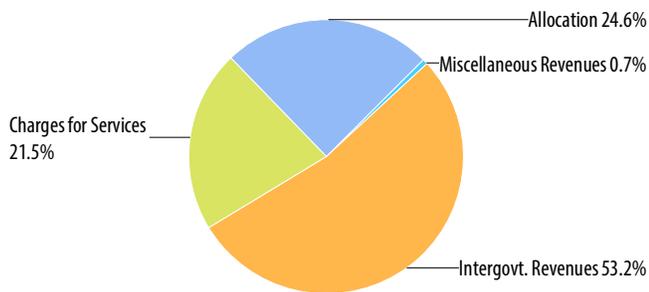
Department Structure
Chrisandra Flores, Director



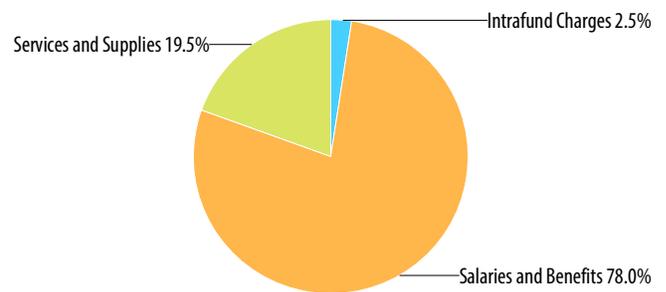
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Agricultural Commissioner/Sealer of Weights and Measures** Department is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State Legislature to administer, at a local level, statewide mandated programs such as plant quarantine and pest exclusion, pest detection, pesticide use enforcement, commercial device, price verification, and petroleum inspections, which protect the agricultural industry, business trade and commerce, and the consumers of Sacramento County. The Department enforces laws and regulations from the California Food and Agriculture Code, the Business and Professions Code, the Government Code, the Healthy and Safety Code, the California Code of Regulations and County of Sacramento Ordinances pertaining to agriculture and weights and measures.

The Agricultural Commissioner is dedicated to sustaining a healthy, productive agricultural industry, while protecting the environment, the agricultural workforce and the community.

The Sealer of Weights and Measures builds business and consumer confidence and equity in the marketplace by providing protections through the enforcement of laws and regulations to ensure that the interest of the buyer and seller are protected.

Goals

- Pesticide Use Enforcement – To provide protection to the public, pesticide handlers, farmworkers and the environment, by ensuring that pesticides in agricultural and non-agricultural settings are used in compliance with federal and state pesticide laws and regulations.
- Agricultural Programs – To protect the agricultural industry and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests and diseases and to ensure that all mandated program services are meeting the needs of Sacramento County farmers, ranchers, processors and residents.
- Weights and Measures Programs – To ensure the accuracy of commercial weighing and measuring devices and to provide consumer confidence and equity in the marketplace for all businesses and consumers.

Accomplishments

- Pesticide Use Enforcement - Pesticide use related trainings are now being held by the department to increase outreach and education to local Pest Control companies.
- Agricultural Programs – A new Pest Exclusion Canine Handler was hired and sent to the US Department of Agriculture National Dog Detector Training Center in Georgia for a 10 week training program where she was paired up with our new Detector Dog, Kernul.
- Weights and Measures Programs - In 2019, 1,808 business locations with automated point of sale systems were inspected with an 83% pass rate; 18,148 commercial weighing and measuring devices were tested with a 91% pass rate; and staff investigated 125 complaints regarding pricing inaccuracies, fuel contamination and quantity issues, California Redemption Value (CRV) overcharges, products shorted on quantity, and sub-meter billing issues.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Agricultural Commissioner-Sealer of Weights and Measures	\$5,267,376	\$5,267,376	\$5,255,245	\$(12,131)	(0.2)%
Total Expenditures / Appropriations	\$5,267,376	\$5,267,376	\$5,255,245	\$(12,131)	(0.2)%
Net Financing Uses	\$5,267,376	\$5,267,376	\$5,255,245	\$(12,131)	(0.2)%
Total Revenue	\$3,971,959	\$3,971,959	\$3,959,828	\$(12,131)	(0.3)%
Net County Cost	\$1,295,417	\$1,295,417	\$1,295,417	—	—%
Positions	26.0	26.0	26.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$4,085,959	\$4,085,959	\$4,100,190	\$14,231	0.3%
Services & Supplies	\$962,847	\$962,847	\$1,025,388	\$62,541	6.5%
Other Charges	—	—	—	—	—%
Intrafund Charges	\$218,570	\$218,570	\$129,667	\$(88,903)	(40.7)%
Total Expenditures / Appropriations	\$5,267,376	\$5,267,376	\$5,255,245	\$(12,131)	(0.2)%
Net Financing Uses	\$5,267,376	\$5,267,376	\$5,255,245	\$(12,131)	(0.2)%
Revenue					
Intergovernmental Revenues	\$2,817,006	\$2,817,006	\$2,793,635	\$(23,371)	(0.8)%
Charges for Services	\$1,124,853	\$1,124,853	\$1,131,493	\$6,640	0.6%
Miscellaneous Revenues	\$30,100	\$30,100	\$34,700	\$4,600	15.3%
Total Revenue	\$3,971,959	\$3,971,959	\$3,959,828	\$(12,131)	(0.3)%
Net County Cost	\$1,295,417	\$1,295,417	\$1,295,417	—	—%
Positions	26.0	26.0	26.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$12,131 (0.2%) decrease in appropriations and a \$12,131 (0.3%) decrease in revenue from the Approved Recommended Budget.

The decrease in appropriations is primarily due to:

- Three Deputy Agricultural Commissioner vacancies in FY 2019-20, which are budgeted at lower entry steps resulting in reduced salary costs.
- A reduction in Department of Personnel Services allocated costs.

The decrease in revenue is primarily due to an anticipated reduction in the Unclaimed Gas Tax (UGT) for FY 2020-21. The California Department of Food and Agriculture (CDFA) is redistributing additional Assembly Bill 1 UGT funds via agreements with Counties instead of making direct disbursements through the established UGT formula.

Budget Unit Functions & Responsibilities

Wildlife Services is a cooperative program with the United States Department of Agriculture (USDA) and the County of Sacramento. 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 and safety or cause damage to property or livestock. Wildlife Services provides technical assistance, exclusionary assistance and animal removal to residents, agricultural operations and businesses in the unincorporated portions of the County, as well as participating local jurisdictions. Incorporated cities who participate in the program, contribute funding for the program, commensurate with services provided to their residents.

Goals

- To safeguard public health and safety and protect Sacramento County’s agricultural and natural resources through sound wildlife management practices.
- 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.

Accomplishments

- Due to an advancement in exclusionary techniques and the willingness of participants to follow technical assistance advice, the number of non-domestic animals that have required removal due to property damage and/or livestock damage has continued to decline over the past four years. Wildlife Services Technicians spend the majority of their time educating residents, agricultural operators and others on how to manage wildlife interactions through proactively preventing wildlife from entering areas where they are not wanted. This integrated approach reduces wildlife conflicts.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Wildlife Services	\$91,137	\$91,137	\$94,325	\$3,188	3.5%
Total Expenditures / Appropriations	\$91,137	\$91,137	\$94,325	\$3,188	3.5%
Net Financing Uses	\$91,137	\$91,137	\$94,325	\$3,188	3.5%
Total Revenue	\$30,404	\$30,404	\$33,592	\$3,188	10.5%
Net County Cost	\$60,733	\$60,733	\$60,733	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$91,137	\$91,137	\$94,325	\$3,188	3.5%
Total Expenditures / Appropriations	\$91,137	\$91,137	\$94,325	\$3,188	3.5%
Net Financing Uses	\$91,137	\$91,137	\$94,325	\$3,188	3.5%
Revenue					
Charges for Services	\$30,404	\$30,404	\$33,592	\$3,188	10.5%
Total Revenue	\$30,404	\$30,404	\$33,592	\$3,188	10.5%
Net County Cost	\$60,733	\$60,733	\$60,733	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$3,188 (3.5%) increase in appropriations and a \$3,188 (10.5%) increase in revenue.

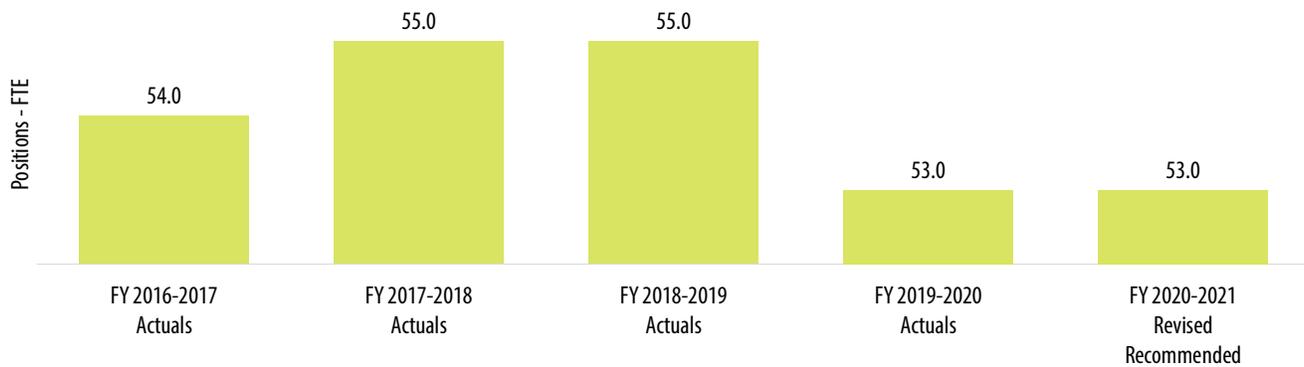
The increase in appropriations is due to an increase in the overall USDA program budget.

The increase in revenue is due to increases in the pro-rata share of the budget for all jurisdictions (Sacramento County and the Cities of Citrus Heights, Elk Grove, Folsom, Galt, and Rancho Cordova). The pro-rata share is based on the previous four year total number of phone calls and property visit services per jurisdiction.

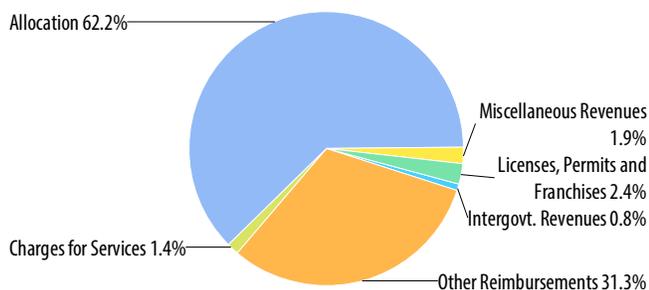
Department Structure
Dave Dickinson, Director



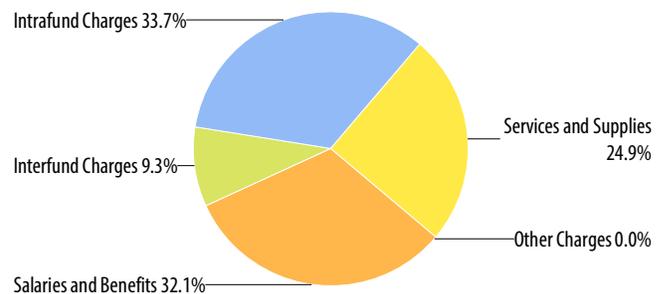
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Department of Animal Care and Regulation** provides public safety and protects the health and welfare of animals in our community through the following programs:

- Administration
- Community Outreach
- Dispatch and Field Services
- Shelter Services

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.
- Increase the number of animals that are adopted, returned to owner and rescued to achieve a 90% 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.

Accomplishments

- Protected, saved, sheltered and fed nearly 13,000 animals. Worked to retain and improve a high Live Release Rate (LRR), at 88.11% as of August 2020.
- Animal Control Officers have responded to 16,854 calls for service as of March 2020. Department has also processed 4,734 adoptions, sent 1,242 animals to foster homes (890 were kittens), and provided spay/neuter surgery on 922 feral/community cats under the Return to Field (RTF) program providing live outcomes to those cats.
- Held veterinary outreach clinics with the shelter's Bradshaw Animal Assistance Team (BAAT) mobile unit, providing no-cost treatment of minor medical issues, vaccines and other wellness services such as ID tag engraving, collars, spay-neuter voucher registration and free pet food. Clinics were held in low-income areas of Rio Linda, Carmichael, Galt, and Arden-Arcade. Between September 2019 and February 2020, 1,526 pets of low-income and homeless residents have been served thus far.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration	\$5,665,199	\$5,665,199	\$5,294,106	\$(371,093)	(6.6)%
Community Outreach	\$842,118	\$842,118	\$380,400	\$(461,718)	(54.8)%
Dispatch & Fields Services	\$3,862,875	\$3,862,875	\$4,091,642	\$228,767	5.9%
Shelter Services	\$6,991,644	\$6,991,644	\$7,003,218	\$11,574	0.2%
Total Expenditures / Appropriations	\$17,361,836	\$17,361,836	\$16,769,366	\$(592,470)	(3.4)%
Total Reimbursements	\$(5,623,200)	\$(5,623,200)	\$(5,249,987)	\$373,213	(6.6)%
Net Financing Uses	\$11,738,636	\$11,738,636	\$11,519,379	\$(219,257)	(1.9)%
Total Revenue	\$1,205,409	\$1,205,409	\$1,093,175	\$(112,234)	(9.3)%
Net County Cost	\$10,533,227	\$10,533,227	\$10,426,204	\$(107,023)	(1.0)%
Positions	53.0	53.0	53.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$5,261,041	\$5,261,041	\$5,376,072	\$115,031	2.2%
Services & Supplies	\$4,442,863	\$4,442,863	\$4,178,232	\$(264,631)	(6.0)%
Other Charges	\$960	\$960	\$960	—	—%
Interfund Charges	\$1,564,024	\$1,564,024	\$1,565,539	\$1,515	0.1%
Intrafund Charges	\$6,092,948	\$6,092,948	\$5,648,563	\$(444,385)	(7.3)%
Total Expenditures / Appropriations	\$17,361,836	\$17,361,836	\$16,769,366	\$(592,470)	(3.4)%
Other Reimbursements	\$(5,623,200)	\$(5,623,200)	\$(5,249,987)	\$373,213	(6.6)%
Total Reimbursements	\$(5,623,200)	\$(5,623,200)	\$(5,249,987)	\$373,213	(6.6)%
Net Financing Uses	\$11,738,636	\$11,738,636	\$11,519,379	\$(219,257)	(1.9)%
Revenue					
Licenses, Permits & Franchises	\$500,000	\$500,000	\$400,000	\$(100,000)	(20.0)%
Intergovernmental Revenues	\$148,686	\$148,686	\$127,075	\$(21,611)	(14.5)%
Charges for Services	\$221,000	\$221,000	\$241,000	\$20,000	9.0%
Miscellaneous Revenues	\$333,723	\$333,723	\$325,100	\$(8,623)	(2.6)%
Other Financing Sources	\$2,000	\$2,000	—	\$(2,000)	(100.0)%
Total Revenue	\$1,205,409	\$1,205,409	\$1,093,175	\$(112,234)	(9.3)%
Net County Cost	\$10,533,227	\$10,533,227	\$10,426,204	\$(107,023)	(1.0)%
Positions	53.0	53.0	53.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$592,470 (3.4%) decrease in total appropriations, a \$373,213 (6.6%) decrease in reimbursements, a \$112,234 (9.3%) decrease in revenue, and a \$107,023 (1.0%) decrease in net county cost from the Approved Recommended Budget.

The net decrease in total appropriations is due to:

- Decreases in allocated costs, which reduces internal reimbursements.
- Recommended growth of \$143,000 summarized on the next page.

The decrease in revenue is due to the reduction of license revenue from the over recognizing of credit weblicense charges in FY 2015-2019 that has now been corrected.

The decrease in net county cost is due to:

- The reduction of one-time backfill provided when the City of Elk Grove cancelled its contract for services earlier than anticipated, resulting in an unanticipated revenue loss.
- One-time Transient Occupancy Tax (TOT) funding in FY 2019-20.

- Recommended growth of \$143,000 summarized below.

The Recommended Budget includes recommended growth as summarized below. Additional detail is provided in the individual program sections.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Community Outreach	117,000	—	—	117,000	—
Shelter Services	26,000	—	—	26,000	—

Administration

Program Overview

Administration operates the County Animal Shelter providing support for proactive animal adoption programs, foster and rescue programs and provides resources for in-house veterinary medical care and spay/neuter services.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,030,148	\$1,030,148	\$1,118,394	\$88,246	8.6%
Services & Supplies	\$2,606,769	\$2,606,769	\$2,211,267	\$(395,502)	(15.2)%
Other Charges	\$960	\$960	\$960	—	—%
Interfund Charges	\$1,564,024	\$1,564,024	\$1,565,539	\$1,515	0.1%
Intrafund Charges	\$463,298	\$463,298	\$397,946	\$(65,352)	(14.1)%
Total Expenditures / Appropriations	\$5,665,199	\$5,665,199	\$5,294,106	\$(371,093)	(6.6)%
Other Reimbursements	\$(5,623,200)	\$(5,623,200)	\$(5,249,987)	\$373,213	(6.6)%
Total Reimbursements	\$(5,623,200)	\$(5,623,200)	\$(5,249,987)	\$373,213	(6.6)%
Net Financing Uses	\$41,999	\$41,999	\$44,119	\$2,120	5.0%
Revenue					
Miscellaneous Revenues	\$40,000	\$40,000	\$50,000	\$10,000	25.0%
Other Financing Sources	\$2,000	\$2,000	—	\$(2,000)	(100.0)%
Total Revenue	\$42,000	\$42,000	\$50,000	\$8,000	19.0%
Net County Cost	\$(1)	\$(1)	\$(5,881)	\$(5,880)	588,000.0%
Positions	4.0	4.0	4.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$371,093 (6.6%) decrease in total appropriations, a \$373,213 (6.6%) decrease in reimbursements, an \$8,000 (19.0%) increase in revenue, and a \$5,880 (588,000%) decrease in net county cost from the Approved Recommended Budget.

The decrease in total appropriations is due to decreased allocated costs, reducing the reimbursements from the other programs.

The increase in revenue is due to additional collections by the Department of Revenue Recovery.

The decrease in net county cost is due to the above described changes.

Community Outreach

Program Overview

Community Outreach 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$322,921	\$322,921	\$72,873	\$(250,048)	(77.4)%
Services & Supplies	\$180,370	\$180,370	\$200,384	\$20,014	11.1%
Intrafund Charges	\$338,827	\$338,827	\$107,143	\$(231,684)	(68.4)%
Total Expenditures / Appropriations	\$842,118	\$842,118	\$380,400	\$(461,718)	(54.8)%
Net Financing Uses	\$842,118	\$842,118	\$380,400	\$(461,718)	(54.8)%
Revenue					
Charges for Services	\$9,000	\$9,000	\$8,000	\$(1,000)	(11.1)%
Miscellaneous Revenues	\$80,000	\$80,000	\$80,000	—	—%
Total Revenue	\$89,000	\$89,000	\$88,000	\$(1,000)	(1.1)%
Net County Cost	\$753,118	\$753,118	\$292,400	\$(460,718)	(61.2)%
Positions	1.0	1.0	1.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$461,718 (54.8%) decrease in appropriations, a \$1,000 (1.1%) decrease in revenue, and a \$460,718 (61.2%) decrease in net county from the Approved Recommended Budget.

The net decrease in appropriations is due to:

- Moving a veterinarian and two registered veterinary technicians to the Shelter Services program.
- Recommended growth of \$117,000 detailed on the next page.

The decrease in revenue is due to a slight decrease in charges for services.

The decrease in net county cost is due to:

- The movement of staff.
- Recommended growth of \$117,000 detailed on the next page.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR Community Outreach & Spay/Neuter					
	117,000	—	—	117,000	—

Allocate \$117,000 general fund money to fund: \$110,000 community spay/neuter efforts, and \$7,000 to fund microchips, collars, tags, and vaccines for the Bradshaw Animal Assistance Team (BAAT) mobile veterinary clinic programs. Previously funded by general/restricted donations funds. Funding community spay/neuter efforts via several high-volume, low-cost spay/neuter clinics acts to prevent litters of unwanted animals, thereby reducing the number of animals turned in to the county's animal shelter and the costs associated with taking in and caring for those animals. Funding periodic mobile community vaccination clinics with provision of vaccines, microchips, collars, tags, food, etc. reaches at-need families with pets who might not otherwise obtain vitally needed rabies and other communicable disease vaccinations and who may not purchase identification for their pets. Providing the vaccinations assist the county in meeting rabies prevention obligations and provides much-needed identification to better assure impounded animals may be returned to their owners, increasing shelter live release rates.

Dispatch & Fields Services

Program Overview

Dispatch and Fields Services responds to complaints of animal bites or attacks, loose animals, nuisance complaints, cruelty and neglect 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. Partners with local agencies for disaster preparation/response for animal care and support issues.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,451,864	\$1,451,864	\$1,620,251	\$168,387	11.6%
Services & Supplies	\$497,479	\$497,479	\$542,825	\$45,346	9.1%
Intrafund Charges	\$1,913,532	\$1,913,532	\$1,928,566	\$15,034	0.8%
Total Expenditures / Appropriations	\$3,862,875	\$3,862,875	\$4,091,642	\$228,767	5.9%
Net Financing Uses	\$3,862,875	\$3,862,875	\$4,091,642	\$228,767	5.9%
Revenue					
Intergovernmental Revenues	\$43,028	\$43,028	\$46,835	\$3,807	8.8%
Miscellaneous Revenues	\$167,892	\$167,892	—	\$(167,892)	(100.0)%
Total Revenue	\$210,920	\$210,920	\$46,835	\$(164,085)	(77.8)%
Net County Cost	\$3,651,955	\$3,651,955	\$4,044,807	\$392,852	10.8%
Positions	18.0	18.0	18.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$228,767 (5.9%) increase in appropriations, a \$164,085 (77.8%) decrease in revenue, and a \$392,852 (10.8%) increase in net county cost from the Approved Recommended Budget.

The increase in appropriations is due to cost of living adjustments and savings in services and supplies that is due to the correction of budgeted expenses that belonged in another program.

The decrease in revenue is due to the City of Elk Grove establishing its own Animal Shelter and no longer requiring Sacramento County services.

The increase in net county cost is due to cost of living adjustments and decreased revenue.

Shelter Services

Program Overview

Shelter Services conducts a rabies prevention program through licensing and vaccination compliance and enforces California laws and county ordinances pertaining to animals; provides shelter and care for stray animals from the unincorporated area of Sacramento County; and 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$2,456,108	\$2,456,108	\$2,564,554	\$108,446	4.4%
Services & Supplies	\$1,158,245	\$1,158,245	\$1,223,756	\$65,511	5.7%
Intrafund Charges	\$3,377,291	\$3,377,291	\$3,214,908	\$(162,383)	(4.8)%
Total Expenditures / Appropriations	\$6,991,644	\$6,991,644	\$7,003,218	\$11,574	0.2%
Net Financing Uses	\$6,991,644	\$6,991,644	\$7,003,218	\$11,574	0.2%
Revenue					
Licenses, Permits & Franchises	\$500,000	\$500,000	\$400,000	\$(100,000)	(20.0)%
Intergovernmental Revenues	\$105,658	\$105,658	\$80,240	\$(25,418)	(24.1)%
Charges for Services	\$212,000	\$212,000	\$233,000	\$21,000	9.9%
Miscellaneous Revenues	\$45,831	\$45,831	\$195,100	\$149,269	325.7%
Total Revenue	\$863,489	\$863,489	\$908,340	\$44,851	5.2%
Net County Cost	\$6,128,155	\$6,128,155	\$6,094,878	\$(33,277)	(0.5)%
Positions	30.0	30.0	30.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects an \$11,574 (0.2%) increase in appropriations, a \$44,851 (5.2%) increase in revenue, and a \$33,277 (0.5%) decrease in net county cost from the Approved Recommended Budget.

The net increase in appropriations is primarily due to:

- Increases in salary and benefit costs as well as services and supplies costs, offset by reductions in allocated costs.
- Recommended growth of \$26,000 detailed on the next page.

The increase in revenue is due to an increase in general donations, offsetting losses of licensing and permitting revenue.

- The decrease in net county cost is due to the one-time backfill of revenue loss from the City of Elk Grove.
- A one-time allocation of TOT funds.
- Recommended growth of \$26,000 detailed below.

This program includes recommended growth requests as detailed below.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR Emergency Veterinarian Services					
	26,000	—	—	26,000	—

ACR requests an additional \$26,000 to increase fund for Emergency Veterinarian Services to \$80,000 per year. This request will allow the program to continue at levels experienced in the past two years. The department was able to absorb the additional costs with other savings and donation revenue in the past two years. Approval of the request will allow the department to continue its ER program at current levels of service, thereby continuing to increase the shelter's live release rate, maintain a lower number of animals in shelter, and reduce the costs of lengthy care for animals in the shelter.

Budget Unit Functions & Responsibilities

The Sunrise Park Maintenance and Recreation Improvement **Antelope 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.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Antelope Assessment	\$1,451,773	\$1,451,773	\$736,277	\$(715,496)	(49.3)%
Total Expenditures / Appropriations	\$1,451,773	\$1,451,773	\$736,277	\$(715,496)	(49.3)%
Net Financing Uses	\$1,451,773	\$1,451,773	\$736,277	\$(715,496)	(49.3)%
Total Revenue	\$683,210	\$683,210	\$700,074	\$16,864	2.5%
Use of Fund Balance	\$768,563	\$768,563	\$36,203	\$(732,360)	(95.3)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	—	—	\$40,312	\$40,312	—%
Services & Supplies	\$291,849	\$291,849	\$248,956	\$(42,893)	(14.7)%
Other Charges	\$445,516	\$445,516	\$447,009	\$1,493	0.3%
Improvements	\$690,000	\$690,000	—	\$(690,000)	(100.0)%
Appropriation for Contingencies	\$24,408	\$24,408	—	\$(24,408)	(100.0)%
Total Expenditures / Appropriations	\$1,451,773	\$1,451,773	\$736,277	\$(715,496)	(49.3)%
Net Financing Uses	\$1,451,773	\$1,451,773	\$736,277	\$(715,496)	(49.3)%
Revenue					
Revenue from Use Of Money & Property	\$12,750	\$12,750	\$16,000	\$3,250	25.5%
Charges for Services	\$670,460	\$670,460	\$684,074	\$13,614	2.0%
Total Revenue	\$683,210	\$683,210	\$700,074	\$16,864	2.5%
Use of Fund Balance	\$768,563	\$768,563	\$36,203	\$(732,360)	(95.3)%

Summary of Changes

The Revised Recommended Budget reflects a \$715,496 (49.3%) decrease in appropriations, a \$16,864 (2.5%) increase in revenue, and a \$732,360 (95.3%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a reduction of capital projects for Fiscal Year 2020-21

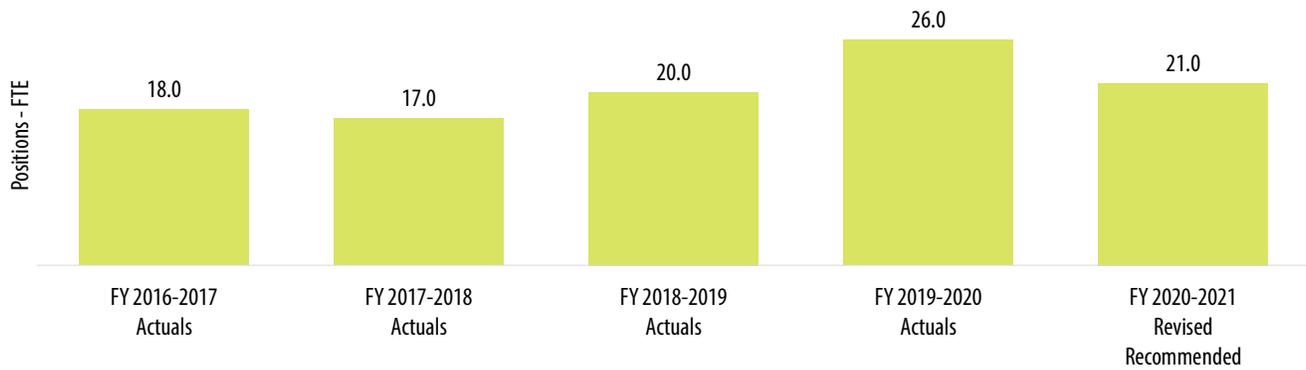
The increase in revenue is due to an increase in Interest Income and Special Assessment Fees.

Use of Fund Balance reflects a carryover of \$676,203 in available balance, and a provision of reserve of \$640,000.

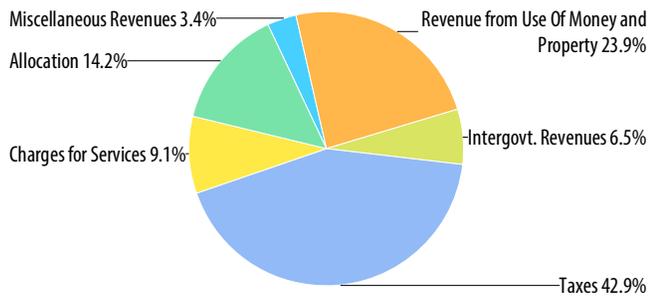
- Reserve has increased \$640,000.



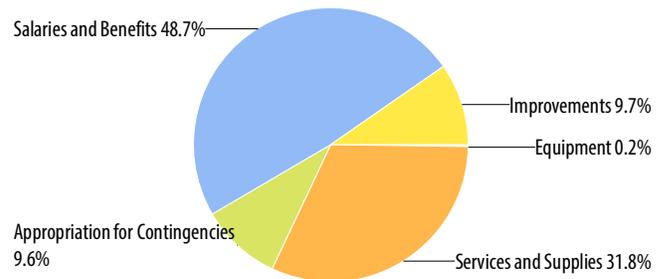
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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 provides park and recreation services for the 52,000 residents of the unincorporated area within portions of Carmichael and Fair Oaks, encompassing a 9.25 square mile area.

Goals

- Encourage community involvement and responsibility through collaborative efforts and partnerships.
- Promote the usage of district facilities, programs and opportunities by all members of the community.
- Modernize, renovate and maintain the existing developed facilities and recreational areas.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Carmichael Recreation and Park District	\$6,458,370	\$6,458,370	\$5,216,657	\$(1,241,713)	(19.2)%
Total Expenditures / Appropriations	\$6,458,370	\$6,458,370	\$5,216,657	\$(1,241,713)	(19.2)%
Net Financing Uses	\$6,458,370	\$6,458,370	\$5,216,657	\$(1,241,713)	(19.2)%
Total Revenue	\$5,113,473	\$5,113,473	\$4,475,146	\$(638,327)	(12.5)%
Use of Fund Balance	\$1,344,897	\$1,344,897	\$741,511	\$(603,386)	(44.9)%
Positions	26.0	26.0	21.0	(5.0)	(19.2)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$3,049,008	\$3,049,008	\$2,539,542	\$(509,466)	(16.7)%
Services & Supplies	\$1,783,377	\$1,783,377	\$1,658,361	\$(125,016)	(7.0)%
Improvements	\$1,045,985	\$1,045,985	\$507,554	\$(538,431)	(51.5)%
Equipment	\$80,000	\$80,000	\$11,200	\$(68,800)	(86.0)%
Intrafund Charges	—	—	—	—	—%
Appropriation for Contingencies	\$500,000	\$500,000	\$500,000	—	—%
Total Expenditures / Appropriations	\$6,458,370	\$6,458,370	\$5,216,657	\$(1,241,713)	(19.2)%
Net Financing Uses	\$6,458,370	\$6,458,370	\$5,216,657	\$(1,241,713)	(19.2)%
Revenue					
Taxes	\$2,122,013	\$2,122,013	\$2,236,915	\$114,902	5.4%
Revenue from Use Of Money & Property	\$1,390,013	\$1,390,013	\$1,246,227	\$(143,786)	(10.3)%
Intergovernmental Revenues	\$324,289	\$324,289	\$339,081	\$14,792	4.6%
Charges for Services	\$1,034,000	\$1,034,000	\$475,500	\$(558,500)	(54.0)%
Miscellaneous Revenues	\$243,158	\$243,158	\$177,418	\$(65,740)	(27.0)%
Other Financing Sources	—	—	\$5	\$5	—%
Total Revenue	\$5,113,473	\$5,113,473	\$4,475,146	\$(638,327)	(12.5)%
Use of Fund Balance	\$1,344,897	\$1,344,897	\$741,511	\$(603,386)	(44.9)%
Positions	26.0	26.0	21.0	(5.0)	(19.2)%

Summary of Changes

The Revised Recommended Budget reflects a \$1,241,713 (19.2%) decrease in appropriations, a \$638,327 (12.5%) decrease in revenue, and a \$603,386 (44.9%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to the reduction of five vacant positions, and decreases in services and supplies allocations. These reductions are due to a reduction in revenue.

The decrease in revenue is due to the COVID-19 Pandemic.

Use of Fund Balance reflects a carryover of \$741,511 in available balance.

- There are no changes to reserves.

Position counts have decreased by 5.0 FTE from the Approved Recommended Budget, including:

- 5.0 FTE Base decrease (1.0 Recreation Coordinator, 1.0 Facilities Technician, 1.0 Administrative Analyst, 1.0 Park Maintenance, and 1.0 Finance Supervisor).

Budget Unit Functions & Responsibilities

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.

Goals

- Provide 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.
- Maintain 177 acres of parkland; 126 acres are developed, with 51 acres remaining undeveloped (13 park site facilities).
- Coordinate recreational activities at more than 14 school sites as well as the District’s recreational centers at three park sites.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Carmichael RPD Assessment District	\$733,450	\$733,450	\$445,198	\$(288,252)	(39.3)%
Total Expenditures / Appropriations	\$733,450	\$733,450	\$445,198	\$(288,252)	(39.3)%
Net Financing Uses	\$733,450	\$733,450	\$445,198	\$(288,252)	(39.3)%
Total Revenue	\$8,000	\$8,000	\$10,000	\$2,000	25.0%
Use of Fund Balance	\$725,450	\$725,450	\$435,198	\$(290,252)	(40.0)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$100,000	\$100,000	\$83,773	\$(16,227)	(16.2)%
Improvements	\$450,000	\$450,000	\$264,545	\$(185,455)	(41.2)%
Equipment	—	—	—	—	—%
Appropriation for Contingencies	\$183,450	\$183,450	\$96,880	\$(86,570)	(47.2)%
Total Expenditures / Appropriations	\$733,450	\$733,450	\$445,198	\$(288,252)	(39.3)%
Net Financing Uses	\$733,450	\$733,450	\$445,198	\$(288,252)	(39.3)%
Revenue					
Revenue from Use Of Money & Property	\$8,000	\$8,000	\$10,000	\$2,000	25.0%
Total Revenue	\$8,000	\$8,000	\$10,000	\$2,000	25.0%
Use of Fund Balance	\$725,450	\$725,450	\$435,198	\$(290,252)	(40.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$288,252 (39.3%) decrease in appropriations, a \$2,000 (25.0%) increase in revenue, and a \$290,252 (40.0%) decrease in use of fund balance from the Approved Recommended Budget.

- The decrease in total appropriations is due to a shift in improvement needs.
- The increase in revenue is due to anticipated interest revenue.

Use of Fund Balance reflects a carryover of \$635,870 in available balance, and a provision for reserve of \$200,672.

- Reserve has increased \$200,672.

Budget Unit Functions & Responsibilities

The **Citrus Heights Assessment District** has been providing maintenance and improvements for the City of Citrus Heights in connection with the Landscape Maintenance Districts (Assessment District #03-01 – Zone 1 and #03-01 – Zone 2) for a number of years. The District commonly refers to these assessment locations as Stock Ranch and Van Maren Park. The District incurs costs that are reimbursable from the City of Citrus Heights. These costs and reimbursements were previously recorded in the Fund 338A. Fund 338D will now be utilized for these expenditures and revenues. It is anticipated that in the future, this fund may also be used for the City of Citrus Heights Mitchell Village Assessment District.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Citrus Heights Assessment Districts	—	—	\$259,157	\$259,157	—%
Total Expenditures / Appropriations	—	—	\$259,157	\$259,157	—%
Net Financing Uses	—	—	\$259,157	\$259,157	—%
Total Revenue	—	—	\$259,157	\$259,157	—%
Use of Fund Balance	—	—	—	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	—	—	\$140,757	\$140,757	—%
Services & Supplies	—	—	\$55,799	\$55,799	—%
Other Charges	—	—	\$601	\$601	—%
Improvements	—	—	\$25,000	\$25,000	—%
Equipment	—	—	\$37,000	\$37,000	—%
Total Expenditures / Appropriations	—	—	\$259,157	\$259,157	—%
Net Financing Uses	—	—	\$259,157	\$259,157	—%
Revenue					
Charges for Services	—	—	\$259,157	\$259,157	—%
Total Revenue	—	—	\$259,157	\$259,157	—%
Use of Fund Balance	—	—	—	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$259,157 (new) increase in total appropriations and revenue from the Approved Recommended Budget.

The increase in appropriations is due to establishing a new budget unit for assessment costs within the City of Citrus Heights.

The increase in revenue is due to new Landcape Maintenance Revenue from the City of Citrus Heights.

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Foothill Park	\$601,432	\$601,432	\$617,554	\$16,122	2.7%
Total Expenditures / Appropriations	\$601,432	\$601,432	\$617,554	\$16,122	2.7%
Net Financing Uses	\$601,432	\$601,432	\$617,554	\$16,122	2.7%
Total Revenue	—	—	\$5,000	\$5,000	—%
Use of Fund Balance	\$601,432	\$601,432	\$612,554	\$11,122	1.8%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	—	—	\$5,000	\$5,000	—%
Improvements	\$15,000	\$15,000	\$45,000	\$30,000	200.0%
Appropriation for Contingencies	\$586,432	\$586,432	\$567,554	\$(18,878)	(3.2)%
Total Expenditures / Appropriations	\$601,432	\$601,432	\$617,554	\$16,122	2.7%
Net Financing Uses	\$601,432	\$601,432	\$617,554	\$16,122	2.7%
Revenue					
Revenue from Use Of Money & Property	—	—	\$5,000	\$5,000	—%
Total Revenue	—	—	\$5,000	\$5,000	—%
Use of Fund Balance	\$601,432	\$601,432	\$612,554	\$11,122	1.8%

Summary of Changes

The Revised Recommended Budget reflects a \$16,122 (2.7%) increase in appropriations, and a \$11,122 (1.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in total appropriations is due to an anticipated increase in improvements in the District, which is offset by increased interest revenue and use of fund balance.

Use of Fund Balance reflects a carryover of \$612,554 in available balance.

- There are no changes to reserves.

Budget Unit Functions & Responsibilities

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.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Mission Oaks Maintenance Assessment District	\$1,040,000	\$1,040,000	\$1,142,627	\$102,627	9.9%
Total Expenditures / Appropriations	\$1,040,000	\$1,040,000	\$1,142,627	\$102,627	9.9%
Net Financing Uses	\$1,040,000	\$1,040,000	\$1,142,627	\$102,627	9.9%
Total Revenue	\$1,328,304	\$1,328,304	\$1,027,346	\$(300,958)	(22.7)%
Use of Fund Balance	\$(288,304)	\$(288,304)	\$115,281	\$403,585	(140.0)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$365,000	\$365,000	\$365,000	—	—%
Improvements	\$675,000	\$675,000	\$702,627	\$27,627	4.1%
Equipment	—	—	\$75,000	\$75,000	—%
Appropriation for Contingencies	—	—	—	—	—%
Total Expenditures / Appropriations	\$1,040,000	\$1,040,000	\$1,142,627	\$102,627	9.9%
Net Financing Uses	\$1,040,000	\$1,040,000	\$1,142,627	\$102,627	9.9%
Revenue					
Revenue from Use Of Money & Property	\$100	\$100	—	\$(100)	(100.0)%
Intergovernmental Revenues	\$275,204	\$275,204	—	\$(275,204)	(100.0)%
Charges for Services	\$30,000	\$30,000	—	\$(30,000)	(100.0)%
Miscellaneous Revenues	\$1,023,000	\$1,023,000	\$1,027,346	\$4,346	0.4%
Total Revenue	\$1,328,304	\$1,328,304	\$1,027,346	\$(300,958)	(22.7)%
Use of Fund Balance	\$(288,304)	\$(288,304)	\$115,281	\$403,585	(140.0)%

Summary of Changes

The Funded Base Budget reflects a \$102,627 (9.9%) increase in appropriations, a \$300,958 (22.7%) decrease in revenue, and a \$403,585 (140.0%) increase in use of fund balance from the Approved Recommended Budget.

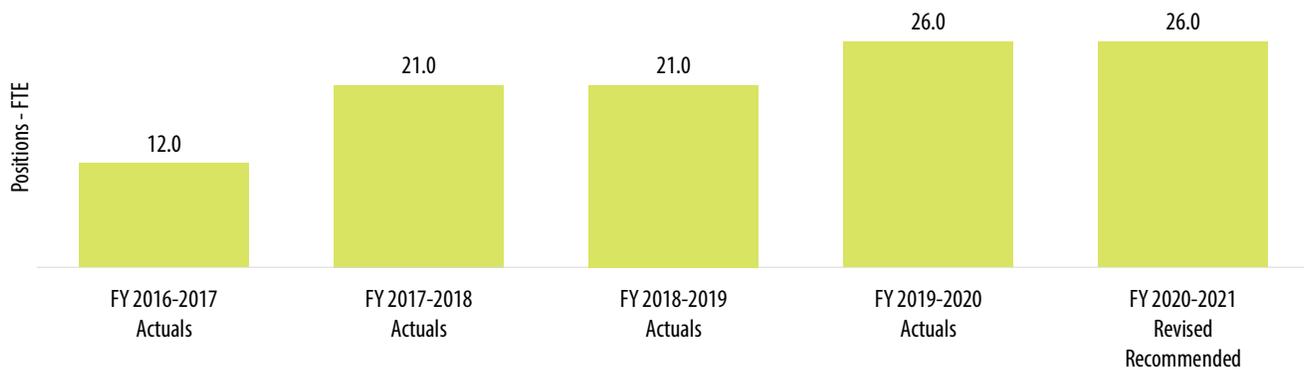
The increase in appropriations is due to an increase in improvements and equipment in the Mission Oaks Assessment District (Orville Wright Playground), which is offset by an increase in Fund Balance.

Use of Fund Balance reflects a carryover of \$239,292 in available balance, and a provision for reserve of \$124,011.

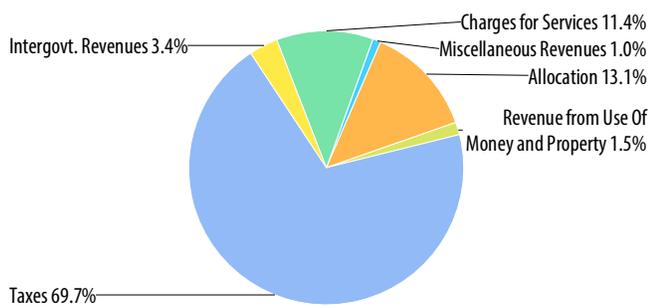
- Reserve has increased \$124,011.



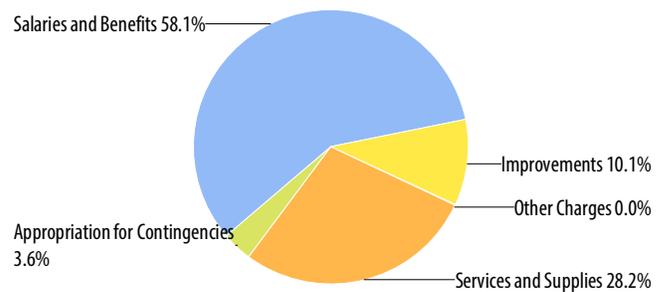
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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; and maintains 11 District-owned parks (88.75 acres), four school parks (13.7 acres), and Hazelwood Greens, a county owned drainage retention basin (1.8 acres).

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 and ensure financial stability while meeting community expectations and responding to opportunities for growth.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Mission Oaks Recreation and Park District	\$4,556,261	\$4,556,261	\$4,187,567	\$(368,694)	(8.1)%
Total Expenditures / Appropriations	\$4,556,261	\$4,556,261	\$4,187,567	\$(368,694)	(8.1)%
Net Financing Uses	\$4,556,261	\$4,556,261	\$4,187,567	\$(368,694)	(8.1)%
Total Revenue	\$3,743,700	\$3,743,700	\$3,639,593	\$(104,107)	(2.8)%
Use of Fund Balance	\$812,561	\$812,561	\$547,974	\$(264,587)	(32.6)%
Positions	26.0	26.0	26.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$2,526,575	\$2,526,575	\$2,431,007	\$(95,568)	(3.8)%
Services & Supplies	\$1,182,686	\$1,182,686	\$1,179,560	\$(3,126)	(0.3)%
Other Charges	\$2,000	\$2,000	\$2,000	—	—%
Improvements	\$695,000	\$695,000	\$425,000	\$(270,000)	(38.8)%
Intrafund Charges	—	—	—	—	—%
Appropriation for Contingencies	\$150,000	\$150,000	\$150,000	—	—%
Total Expenditures / Appropriations	\$4,556,261	\$4,556,261	\$4,187,567	\$(368,694)	(8.1)%
Net Financing Uses	\$4,556,261	\$4,556,261	\$4,187,567	\$(368,694)	(8.1)%
Revenue					
Taxes	\$2,766,350	\$2,766,350	\$2,917,303	\$150,953	5.5%
Revenue from Use Of Money & Property	\$89,550	\$89,550	\$62,500	\$(27,050)	(30.2)%
Intergovernmental Revenues	\$187,800	\$187,800	\$143,350	\$(44,450)	(23.7)%
Charges for Services	\$645,000	\$645,000	\$476,440	\$(168,560)	(26.1)%
Miscellaneous Revenues	\$55,000	\$55,000	\$40,000	\$(15,000)	(27.3)%
Total Revenue	\$3,743,700	\$3,743,700	\$3,639,593	\$(104,107)	(2.8)%
Use of Fund Balance	\$812,561	\$812,561	\$547,974	\$(264,587)	(32.6)%
Positions	26.0	26.0	26.0	—	—%

Summary of Changes

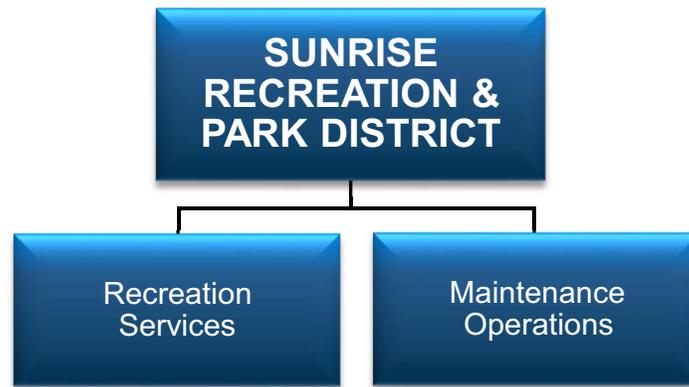
The Revised Recommended Budget reflects a \$368,694 (8.1%) decrease in appropriations, a \$104,107 (2.8%) decrease in revenue, and a \$264,587 (32.6%) decrease in use of fund balance from the Approved Recommended Budget.

The decrease in appropriations is due to a reduction of class offerings in the Mission Oaks District, and a reduction in recreational services and supplies.

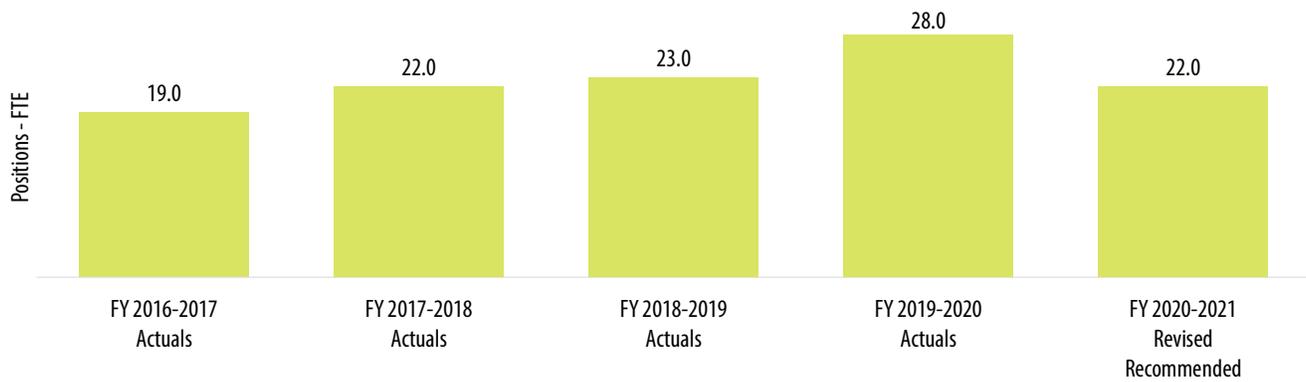
The decrease in revenue is due to the COVID-19 Pandemic.

Use of Fund Balance reflects a carryover of \$1,097,793 in available balance, and a provision for reserve of \$549,819.

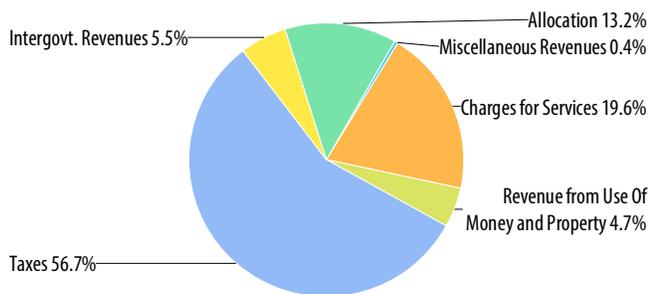
- Reserve has increased \$549,819.



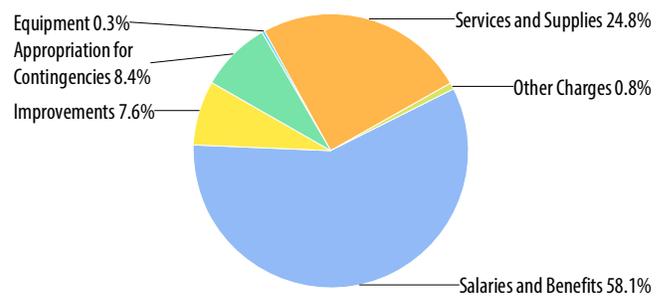
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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; and administering 31 developed parks that include three community centers and two aquatic facilities. The District also owns and maintains 10 open space sites and one nine-hole par three golf course totaling 487 acres.

Goals

- 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.
- Provide a park system that serves the needs of all ages, interest groups, and persons of varied economic levels.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					

Summary of Changes

The Revised Recommended Budget reflects a \$2,054,349 (17.6%) decrease in appropriations, a \$1,708,348 (17.0%) decrease in revenue, and a \$346,001 (21.5%) decrease use of fund balance from the Approved Recommended Budget.

The decrease in total appropriations is due to a reduction of vacant positions, a reduction in services and supplies costs, and a postponement of improvements for Fiscal Year 2020-21.

The decrease of revenue is due to the COVID-19 Pandemic.

Use of Fund Balance reflects a carryover of \$1,266,177.

- There are no changes to reserves.

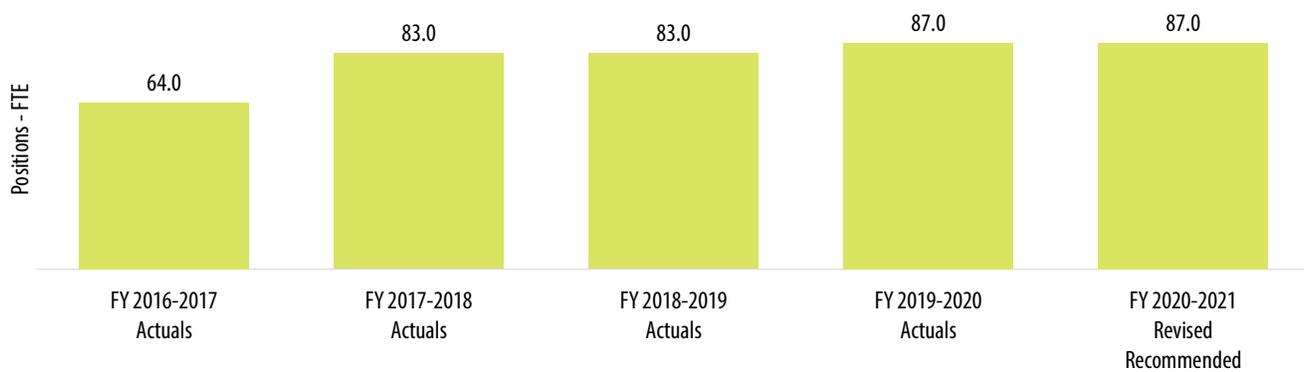
Position counts have decreased by a net 6.0 FTE from the Approved Recommended Budget including:

- 1.0 FTE increase (Senior Customer Service Representative).
- 7.0 FTE decrease (1.0 Park Analyst, 1.0 Senior Recreation Svcs Manager, 1.0 Park Maintenance Supervisor, 1.0 Day Care Director II, 1.0 Parks Facilities Maintenance Technician, 2.0 Customer Service Representative II).

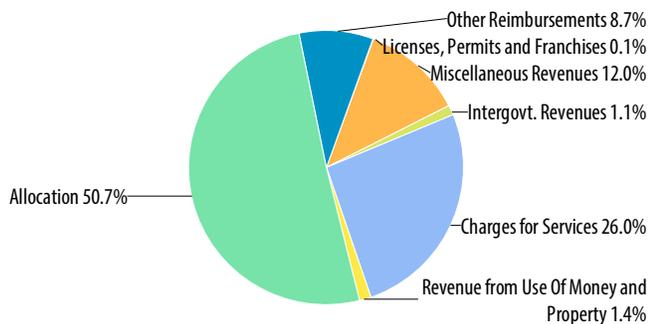
Department Structure
Liz Bellas, Director



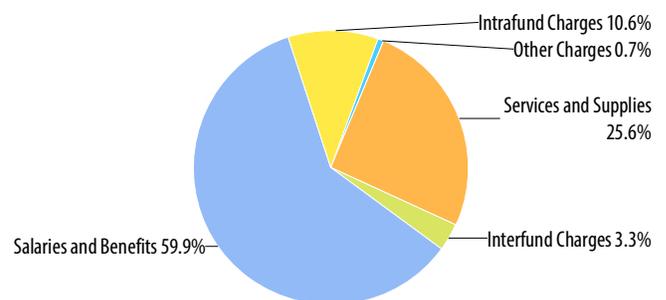
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The Department of **Regional Parks** enhances 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; and providing stewardship and protection of Sacramento County's regional park system through partnerships, planning and community involvement. Regional Parks provides services through the following programs:

- Administration and Planning
- American River Parkway
- Contract Facilities Maintenance
- Other Parks and Open Space
- Recreational Services

Goals

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

Accomplishments

- The 'Life Looks Good on You" River Safety campaign continues to be successful with zero recreational drownings in 2019.
- Regional Parks successfully took over the operations of Gibson Ranch Regional Park in December 2019, developing several community partnerships to bring programs and services to the park.
- Fire fuel reduction efforts for the Regional Park system were fruitful, with the Department meeting the goal to decrease the number and size of wildfires in our parks, and protect our high priority forests, wildlife habitats, and cultural resources. Parks staff use a number of techniques to balance resource protection and fire risk, including prescribed fire, livestock grazing, and maintaining designated firebreaks and fire roads.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Administration and Planning	\$2,105,252	\$2,105,252	\$1,947,761	\$(157,491)	(7.5)%
American River Parkway	\$13,981,802	\$13,981,802	\$13,903,958	\$(77,844)	(0.6)%
Contract Facilities Maintenance	\$2,024,604	\$2,024,604	\$2,019,716	\$(4,888)	(0.2)%
Other Parks and Open Space	\$1,601,148	\$1,601,148	\$2,329,549	\$728,401	45.5%
Recreational Services	\$868,415	\$868,415	\$855,758	\$(12,657)	(1.5)%
Total Expenditures / Appropriations	\$20,581,221	\$20,581,221	\$21,056,742	\$475,521	2.3%
Total Reimbursements	\$(3,162,662)	\$(3,162,662)	\$(2,966,965)	\$195,697	(6.2)%
Net Financing Uses	\$17,418,559	\$17,418,559	\$18,089,777	\$671,218	3.9%
Total Revenue	\$7,794,249	\$7,794,249	\$8,033,919	\$239,670	3.1%
Net County Cost	\$9,624,310	\$9,624,310	\$10,055,858	\$431,548	4.5%
Positions	83.0	87.0	87.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$11,763,782	\$11,763,782	\$12,619,133	\$855,351	7.3%
Services & Supplies	\$5,625,079	\$5,625,079	\$5,384,133	\$(240,946)	(4.3)%
Other Charges	\$68,000	\$68,000	\$146,000	\$78,000	114.7%
Interfund Charges	\$710,227	\$710,227	\$685,515	\$(24,712)	(3.5)%
Intrafund Charges	\$2,414,133	\$2,414,133	\$2,221,961	\$(192,172)	(8.0)%
Total Expenditures / Appropriations	\$20,581,221	\$20,581,221	\$21,056,742	\$475,521	2.3%
Intrafund Reimbursements Between Programs	—	—	\$(1,239,605)	\$(1,239,605)	—%
Other Reimbursements	\$(3,162,662)	\$(3,162,662)	\$(1,727,360)	\$1,435,302	(45.4)%
Total Reimbursements	\$(3,162,662)	\$(3,162,662)	\$(2,966,965)	\$195,697	(6.2)%
Net Financing Uses	\$17,418,559	\$17,418,559	\$18,089,777	\$671,218	3.9%
Revenue					
Licenses, Permits & Franchises	\$10,000	\$10,000	\$10,000	—	—%
Revenue from Use Of Money & Property	\$234,473	\$234,473	\$269,712	\$35,239	15.0%
Intergovernmental Revenues	\$150,208	\$150,208	\$225,208	\$75,000	49.9%
Charges for Services	\$4,780,710	\$4,780,710	\$5,155,895	\$375,185	7.8%
Miscellaneous Revenues	\$2,618,858	\$2,618,858	\$2,373,104	\$(245,754)	(9.4)%
Total Revenue	\$7,794,249	\$7,794,249	\$8,033,919	\$239,670	3.1%
Net County Cost	\$9,624,310	\$9,624,310	\$10,055,858	\$431,548	4.5%
Positions	83.0	87.0	87.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$475,521 (2.3%) increase in appropriations, a \$195,697 (6.2%) decrease in reimbursements, a \$239,670 (3.1%) increase in revenue, and a \$431,548 (4.5%) increase in net county cost from the Approved Recommended Budget.

The net increase in appropriations is due to:

- Increased expenditures for salaries and benefits, utilities, and certain allocated costs.
- Recommended growth of \$75,000 as summarized on the next page.
- Recommended reductions of \$8,391 as summarized on the next page.

The decrease in reimbursements is primarily due to a decrease in departmental overhead charges.

The net increase in revenue is due to:

- Increases in revenue projections based on a three year average.

- Increases in lease revenue based on Consumer Price Index adjustments.
- Recommended growth of \$75,000 as summarized below.

The increase in net county cost is primarily due to:

- Increases related to taking over Gibson Ranch operations.
- Recommended reductions of \$8,391.

The Recommended Budget includes recommended growth and reductions as summarized below. Additional detail is provided in the individual program sections.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
American River Parkway	75,000	—	75,000	—	—

Summary of Recommended Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Administration and Planning	(8,391)	—	—	(8,391)	—

Administration and Planning

Program Overview

Administration and Planning consists of accounts payable, management and oversight, human resources and payroll. The unit is responsible for Capital Improvement Projects (CIP) from planning and design through development; preparation and development of complex site plans; review and comment on environmental documents; review of land development projects; and negotiations and administration of consultant contracts.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,165,168	\$1,165,168	\$1,171,893	\$6,725	0.6%
Services & Supplies	\$817,598	\$817,598	\$649,356	\$(168,242)	(20.6)%
Other Charges	\$43,000	\$43,000	\$46,000	\$3,000	7.0%
Intrafund Charges	\$79,486	\$79,486	\$80,512	\$1,026	1.3%
Total Expenditures / Appropriations	\$2,105,252	\$2,105,252	\$1,947,761	\$(157,491)	(7.5)%
Total Reimbursements between Programs	—	—	\$(1,239,605)	\$(1,239,605)	—%
Other Reimbursements	\$(1,406,196)	\$(1,406,196)	\$(92,970)	\$1,313,226	(93.4)%
Total Reimbursements	\$(1,406,196)	\$(1,406,196)	\$(1,332,575)	\$73,621	(5.2)%
Net Financing Uses	\$699,056	\$699,056	\$615,186	\$(83,870)	(12.0)%
Revenue					
Charges for Services	\$28,000	\$28,000	\$28,000	—	—%
Miscellaneous Revenues	\$500,000	\$500,000	\$300,000	\$(200,000)	(40.0)%
Total Revenue	\$528,000	\$528,000	\$328,000	\$(200,000)	(37.9)%
Net County Cost	\$171,056	\$171,056	\$287,186	\$116,130	67.9%
Positions	7.0	7.0	7.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$157,491 (7.5%) decrease in appropriations, a \$73,621 (5.2%) decrease in reimbursements, a \$200,000 (37.9%) decrease in revenue, and a \$116,130 (67.9%) increase in net county cost from the Approved Recommended Budget.

The decrease in appropriations is due to:

- Reduced budget requirements necessary to complete Natural Resources Management Plan.
- Recommended reductions of \$8,391 detailed on the next page.

- A decrease in Department overhead expenses charged to other programs, resulting in the decrease in reimbursements.

The decrease in revenue is primarily due to a reduction in grant revenue related to the Natural Resources Management Plan.

The increase in net county cost is due to:

- Increased salary and benefits, allocated costs and the reduction in program reimbursements.
- Recommended reduction of \$8,391 detailed below.

Recommended Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Parks - Reduce Planner to ASO II	(8,391)	—	—	(8,391)	—
Reallocating an Assoc. Planner to an ASO II to meet Net County Cost target.					

American River Parkway

Program Overview

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, which includes the protection of natural areas, the preservation of County assets and adjacent property values;
- Subsidy support to Effie Yeaw Nature Center leased to American River Natural History Association; and
- 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 Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$8,050,736	\$8,050,736	\$8,392,143	\$341,407	4.2%
Services & Supplies	\$3,449,541	\$3,449,541	\$3,244,435	\$(205,106)	(5.9)%
Other Charges	\$25,000	\$25,000	\$100,000	\$75,000	300.0%
Interfund Charges	\$701,927	\$701,927	\$677,215	\$(24,712)	(3.5)%
Intrafund Charges	\$1,754,598	\$1,754,598	\$1,490,165	\$(264,433)	(15.1)%
Total Expenditures / Appropriations	\$13,981,802	\$13,981,802	\$13,903,958	\$(77,844)	(0.6)%
Other Reimbursements	\$(1,638,402)	\$(1,638,402)	\$(1,475,942)	\$162,460	(9.9)%
Total Reimbursements	\$(1,638,402)	\$(1,638,402)	\$(1,475,942)	\$162,460	(9.9)%
Net Financing Uses	\$12,343,400	\$12,343,400	\$12,428,016	\$84,616	0.7%
Revenue					
Licenses, Permits & Franchises	\$10,000	\$10,000	\$10,000	—	—%
Revenue from Use Of Money & Property	\$112,080	\$112,080	\$116,928	\$4,848	4.3%
Intergovernmental Revenues	—	—	\$75,000	\$75,000	—%
Charges for Services	\$2,029,105	\$2,029,105	\$2,033,445	\$4,340	0.2%
Miscellaneous Revenues	\$1,913,931	\$1,913,931	\$1,781,627	\$(132,304)	(6.9)%
Total Revenue	\$4,065,116	\$4,065,116	\$4,017,000	\$(48,116)	(1.2)%
Net County Cost	\$8,278,284	\$8,278,284	\$8,411,016	\$132,732	1.6%
Positions	57.0	57.0	57.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$77,844 (0.6%) decrease in appropriations, a 162,460 (9.9%) decrease in reimbursements, a \$48,116 (1.2%) decrease in revenue, and a \$132,732 (1.6%) increase in net county cost from the Approved Recommended Budget.

The net decrease in appropriations is due to:

- Increase in salary and benefits, offset by decreases in overhead charges and services and supplies costs.
- Recommended growth of \$75,000 detailed below.

The decrease in reimbursements is primarily due to a reduction services provided.

The net decrease in revenue is due to:

- A reduction in grant revenues.
- Recommended growth of \$75,000 detailed below.

The increase in net county cost is due to the decrease in revenues.

The Recommended Budget includes recommended growth as detailed below.

Recommended Growth Detail for the Program

	Total				
	Expenditures	Reimbursements	Revenue	Net Cost	FTE
PARKS - 13267 Order	75,000	—	75,000	—	—

This request is for \$75,000 for Regional Parks to comply with the 13267 Order sent by Central Valley Regional Water Quality Control Board. The order requires Regional Parks to become a 1/3 funding partner in the multi-agency Lower American River Source study. This expense is anticipated to be offset by grant revenue from the state.

Contract Facilities Maintenance

Program Overview

Contract Facility Maintenance consists of landscaping services for County facilities.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$1,229,068	\$1,229,068	\$1,252,124	\$23,056	1.9%
Services & Supplies	\$424,608	\$424,608	\$423,140	\$(1,468)	(0.3)%
Intrafund Charges	\$370,928	\$370,928	\$344,452	\$(26,476)	(7.1)%
Total Expenditures / Appropriations	\$2,024,604	\$2,024,604	\$2,019,716	\$(4,888)	(0.2)%
Net Financing Uses	\$2,024,604	\$2,024,604	\$2,019,716	\$(4,888)	(0.2)%
Revenue					
Charges for Services	\$2,024,604	\$2,024,604	\$2,019,716	\$(4,888)	(0.2)%
Total Revenue	\$2,024,604	\$2,024,604	\$2,019,716	\$(4,888)	(0.2)%
Net County Cost	—	—	—	—	—%
Positions	11.0	9.0	9.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$4,888 (0.2%) decrease in appropriations and revenue from the Approved Recommended Budget.

The decrease in appropriations and revenue is due to a minor decrease in the cost of services, resulting in an offsetting reduction in charges for services.

Other Parks and Open Space

Program Overview

Regional Parks and Open Space consists of law enforcement and maintenance of the lands including Gibson Ranch, Mather Regional Park, and Dry Creek Parkway. The program provides a clean and safe park environment for the community to enjoy; protection of natural areas; preservation of County assets and adjacent property values; administration and oversight of Illa M. Collin Conservation Preserve; administration of leases for McFarland Ranch, Dillard Ranch, Dry Creek Ranch, Mabel Jean Roach Ranch, Witter Ranch; and operation of state-owned lands in the Delta including Sherman Island, Hogback Island, Cliffhouse, and Georgiana Slough.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$793,944	\$793,944	\$1,286,026	\$492,082	62.0%
Services & Supplies	\$682,079	\$682,079	\$814,945	\$132,866	19.5%
Other Charges	—	—	—	—	—%
Interfund Charges	\$8,300	\$8,300	\$8,300	—	—%
Intrafund Charges	\$116,825	\$116,825	\$220,278	\$103,453	88.6%
Total Expenditures / Appropriations	\$1,601,148	\$1,601,148	\$2,329,549	\$728,401	45.5%
Other Reimbursements	\$(118,064)	\$(118,064)	\$(131,751)	\$(13,687)	11.6%
Total Reimbursements	\$(118,064)	\$(118,064)	\$(131,751)	\$(13,687)	11.6%
Net Financing Uses	\$1,483,084	\$1,483,084	\$2,197,798	\$714,714	48.2%
Revenue					
Revenue from Use Of Money & Property	\$62,318	\$62,318	\$94,670	\$32,352	51.9%
Intergovernmental Revenues	\$150,208	\$150,208	\$150,208	—	—%
Charges for Services	\$373,378	\$373,378	\$734,299	\$360,921	96.7%
Miscellaneous Revenues	\$175,440	\$175,440	\$261,440	\$86,000	49.0%
Total Revenue	\$761,344	\$761,344	\$1,240,617	\$479,273	63.0%
Net County Cost	\$721,740	\$721,740	\$957,181	\$235,441	32.6%
Positions	4.0	10.0	10.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$728,401 (45.5%) increase in appropriations, a \$13,687 (11.6%) increase in reimbursements, a \$479,273 (63.0%) increase in revenue, and a \$235,441 (32.6%) increase in net county cost from the Approved Recommended Budget.

The increase in appropriations is due to:

- The addition of Gibson Ranch operations, including staffing and services and supplies.
- Increases in salary and benefits and some allocated costs.

The increase in reimbursements is due to a decrease in services provided.

The increase in revenue is due to:

- A three year revenue projection.
- Addition of Gibson Ranch operations.

The increase in net county cost is primarily due to the addition of Gibson Ranch operations.

Recreational Services

Program Overview

Recreation Services provides administration of County Service Areas (CSA's). This includes volunteer and education programs at Cosumnes River Preserve; coordination of large special events that occur in the park system; and 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.

Program Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$524,866	\$524,866	\$516,947	\$(7,919)	(1.5)%
Services & Supplies	\$251,253	\$251,253	\$252,257	\$1,004	0.4%
Intrafund Charges	\$92,296	\$92,296	\$86,554	\$(5,742)	(6.2)%
Total Expenditures / Appropriations	\$868,415	\$868,415	\$855,758	\$(12,657)	(1.5)%
Other Reimbursements	—	—	\$(26,697)	\$(26,697)	—%
Total Reimbursements	—	—	\$(26,697)	\$(26,697)	—%
Net Financing Uses	\$868,415	\$868,415	\$829,061	\$(39,354)	(4.5)%
Revenue					
Revenue from Use Of Money & Property	\$60,075	\$60,075	\$58,114	\$(1,961)	(3.3)%
Charges for Services	\$325,623	\$325,623	\$340,435	\$14,812	4.5%
Miscellaneous Revenues	\$29,487	\$29,487	\$30,037	\$550	1.9%
Total Revenue	\$415,185	\$415,185	\$428,586	\$13,401	3.2%
Net County Cost	\$453,230	\$453,230	\$400,475	\$(52,755)	(11.6)%
Positions	4.0	4.0	4.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$12,657 (1.5%) decrease in appropriations, a \$26,697 (new) increase in reimbursements, a \$13,401 (3.2%) increase in revenue, and a \$52,755 (11.6%) decrease in net county cost from the Approved Recommended Budget.

The decrease in appropriations is due to a slight decrease in staffing costs and decreased allocated costs.

The increase in reimbursements is due to additional support being provided to a few of the districts.

The increase in revenue is due to revenue projections based on three year average.

The decrease in net county cost is due to the previously mentioned changes.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Parks CFD 2006-1**, provides 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. Funding is provided through service charges for work completed in the CFD.

Goals

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

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
CFD 2006-1	\$1,500	\$1,500	\$34,017	\$32,517	2,167.8%
Total Expenditures / Appropriations	\$1,500	\$1,500	\$34,017	\$32,517	2,167.8%
Net Financing Uses	\$1,500	\$1,500	\$34,017	\$32,517	2,167.8%
Total Revenue	\$20,650	\$20,650	\$20,650	—	—%
Use of Fund Balance	\$(19,150)	\$(19,150)	\$13,367	\$32,517	(169.8)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	—	—	\$4,017	\$4,017	—%
Other Charges	\$1,500	\$1,500	\$1,500	—	—%
Equipment	—	—	\$18,500	\$18,500	—%
Interfund Charges	—	—	\$10,000	\$10,000	—%
Total Expenditures / Appropriations	\$1,500	\$1,500	\$34,017	\$32,517	2,167.8%
Net Financing Uses	\$1,500	\$1,500	\$34,017	\$32,517	2,167.8%
Revenue					
Revenue from Use Of Money & Property	\$150	\$150	\$150	—	—%
Charges for Services	\$20,500	\$20,500	\$20,500	—	—%
Total Revenue	\$20,650	\$20,650	\$20,650	—	—%
Use of Fund Balance	\$(19,150)	\$(19,150)	\$13,367	\$32,517	(169.8)%

Summary of Changes

The Revised Recommended Budget reflects a \$32,517 (2,167.8%) increase in appropriations, and a \$32,517 (169.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in appropriations is due to an increase in staffing costs, equipment purchases and additional services requested from Regional Parks.

Use of Fund Balance reflects the net carryover of \$23,121 in available balance, and a provision for reserve of \$9,754.

- Reserve has increased \$9,754.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area No. 4B**, provides local recreation and park services to the south county and to the Wilton community, funded by service charges in the District, and taxes.

Goals

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

Accomplishments

- Department has successfully increased community usage of the Wilton Community Center.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
CSA No. 4B (Wilton-Cosumnes)	\$22,682	\$22,682	\$26,619	\$3,937	17.4%
Total Expenditures / Appropriations	\$22,682	\$22,682	\$26,619	\$3,937	17.4%
Net Financing Uses	\$22,682	\$22,682	\$26,619	\$3,937	17.4%
Total Revenue	\$13,738	\$13,738	\$15,256	\$1,518	11.0%
Use of Fund Balance	\$8,944	\$8,944	\$11,363	\$2,419	27.0%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$22,682	\$22,682	\$16,045	\$(6,637)	(29.3)%
Interfund Charges	—	—	\$10,574	\$10,574	—%
Total Expenditures / Appropriations	\$22,682	\$22,682	\$26,619	\$3,937	17.4%
Net Financing Uses	\$22,682	\$22,682	\$26,619	\$3,937	17.4%
Revenue					
Taxes	\$4,881	\$4,881	\$4,966	\$85	1.7%
Revenue from Use Of Money & Property	\$800	\$800	\$244	\$(556)	(69.5)%
Intergovernmental Revenues	\$57	\$57	\$46	\$(11)	(19.3)%
Charges for Services	\$8,000	\$8,000	\$10,000	\$2,000	25.0%
Total Revenue	\$13,738	\$13,738	\$15,256	\$1,518	11.0%
Use of Fund Balance	\$8,944	\$8,944	\$11,363	\$2,419	27.0%

Summary of Changes

The Revised Recommended Budget reflects a \$3,937 (17.4%) increase in appropriations, a \$1,518 (11.0%) increase in revenue, and a \$2,419 (27.0%) increase in use of fund balance from the Approved Recommended Budget.

The net increase in appropriations is due to an increase in interfund charges for support provided to leisure program employees, partially offset by a decrease in services and supplies.

The increase in revenue is due to more revenue received for services at the Community Center.

Use of Fund Balance reflects the carryover of \$11,363 in available balance.

- There are no changes to reserves.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area No 4C**, provides 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, funded by service charges in the District, and taxes.

Goals

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

Accomplishments

- The Department has successfully increased usage of the Jean Harvie Community Center, and developed a bridal suite for future wedding rentals.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
CSA No 4C (Delta)	\$53,981	\$53,981	\$51,472	\$(2,509)	(4.6)%
Total Expenditures / Appropriations	\$53,981	\$53,981	\$51,472	\$(2,509)	(4.6)%
Net Financing Uses	\$53,981	\$53,981	\$51,472	\$(2,509)	(4.6)%
Total Revenue	\$42,769	\$42,769	\$44,111	\$1,342	3.1%
Use of Fund Balance	\$11,212	\$11,212	\$7,361	\$(3,851)	(34.3)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$53,981	\$53,981	\$45,349	\$(8,632)	(16.0)%
Interfund Charges	—	—	\$6,123	\$6,123	—%
Total Expenditures / Appropriations	\$53,981	\$53,981	\$51,472	\$(2,509)	(4.6)%
Net Financing Uses	\$53,981	\$53,981	\$51,472	\$(2,509)	(4.6)%
Revenue					
Taxes	\$23,199	\$23,199	\$24,525	\$1,326	5.7%
Revenue from Use Of Money & Property	\$100	\$100	\$100	—	—%
Intergovernmental Revenues	\$270	\$270	\$286	\$16	5.9%
Charges for Services	\$16,000	\$16,000	\$16,000	—	—%
Miscellaneous Revenues	\$3,200	\$3,200	\$3,200	—	—%
Total Revenue	\$42,769	\$42,769	\$44,111	\$1,342	3.1%
Use of Fund Balance	\$11,212	\$11,212	\$7,361	\$(3,851)	(34.3)%

Summary of Changes

The Revised Recommended Budget reflects a \$2,509 (4.6%) decrease in appropriations, a \$1,342 (3.1%) increase in revenue, and a \$3,851 (34.3%) decrease in use of fund balance from the Approved Recommended Budget.

The overall decrease in appropriations is due to a reduction in custodial supplies and anticipated General Services work orders, partially offset by an increase in staff time charged to the District.

The increase in revenue is due to increased tax revenues.

Use of Fund Balance reflects the carryover of \$7,361 in available balance.

- There are no changes to reserves.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area No. 4D**, provides local recreation and park services to the community within the south county. Funding is provided through service charges for work completed in the CSA, and taxes.

Goals

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

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
CSA No 4D (Herald)	\$15,651	\$15,651	\$15,129	\$(522)	(3.3)%
Total Expenditures / Appropriations	\$15,651	\$15,651	\$15,129	\$(522)	(3.3)%
Net Financing Uses	\$15,651	\$15,651	\$15,129	\$(522)	(3.3)%
Total Revenue	\$9,544	\$9,544	\$9,579	\$35	0.4%
Use of Fund Balance	\$6,107	\$6,107	\$5,550	\$(557)	(9.1)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$8,324	\$8,324	\$7,591	\$(733)	(8.8)%
Interfund Charges	\$7,327	\$7,327	\$7,538	\$211	2.9%
Total Expenditures / Appropriations	\$15,651	\$15,651	\$15,129	\$(522)	(3.3)%
Net Financing Uses	\$15,651	\$15,651	\$15,129	\$(522)	(3.3)%
Revenue					
Taxes	\$8,684	\$8,684	\$8,727	\$43	0.5%
Revenue from Use Of Money & Property	\$20	\$20	\$20	—	—%
Intergovernmental Revenues	\$90	\$90	\$82	\$(8)	(8.9)%
Charges for Services	\$750	\$750	\$750	—	—%
Total Revenue	\$9,544	\$9,544	\$9,579	\$35	0.4%
Use of Fund Balance	\$6,107	\$6,107	\$5,550	\$(557)	(9.1)%

Summary of Changes

The Revised Recommended Budget reflects a \$522 (3.3%) decrease in appropriations, a \$35 (0.4%) increase in revenue, and a \$557 (9.1%) decrease in use of fund balance.

The decrease in appropriations is due to decreases in services and supplies.

The increase in revenue is due to a slight increase in tax revenue.

Use of Fund Balance reflects the carryover of \$5,550 in available balance.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Del Norte Oaks Part District**, 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. 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. Funding is provided by taxes in the District.

Goals

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

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Del Norte Oaks	\$5,305	\$5,305	\$9,748	\$4,443	83.8%
Total Expenditures / Appropriations	\$5,305	\$5,305	\$9,748	\$4,443	83.8%
Total Reimbursements	—	—	—	—	—%
Net Financing Uses	\$5,305	\$5,305	\$9,748	\$4,443	83.8%
Total Revenue	\$3,705	\$3,705	\$4,474	\$769	20.8%
Use of Fund Balance	\$1,600	\$1,600	\$5,274	\$3,674	229.6%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Services & Supplies	\$5,305	\$5,305	\$5,305	—	—%
Interfund Charges	—	—	\$4,443	\$4,443	—%
Total Expenditures / Appropriations	\$5,305	\$5,305	\$9,748	\$4,443	83.8%
Other Reimbursements	—	—	—	—	—%
Total Reimbursements	—	—	—	—	—%
Net Financing Uses	\$5,305	\$5,305	\$9,748	\$4,443	83.8%
Revenue					
Taxes	\$3,635	\$3,635	\$4,402	\$767	21.1%
Revenue from Use Of Money & Property	\$30	\$30	\$30	—	—%
Intergovernmental Revenues	\$40	\$40	\$42	\$2	5.0%
Total Revenue	\$3,705	\$3,705	\$4,474	\$769	20.8%
Use of Fund Balance	\$1,600	\$1,600	\$5,274	\$3,674	229.6%

Summary of Changes

The Revised Recommended Budget reflects a \$4,443 (83.8%) increase in appropriations, a \$769 (20.8%) increase in revenue, and a \$3,674 (229.6%) increase in use of fund balance from the Approved Recommended Budget.

The increase in appropriations is due to increases in interfund charges from staff time charged to the District.

The increase in revenue is due to increased tax revenues received.

Use of Fund Balance reflects the net carryover of \$5,778 in available balance, and a provision for reserve of \$504.

- Reserves have increased \$504.

Budget Unit Functions & Responsibilities

The Department of Regional Parks - **Fish and Game Propagation** provides educational programs to Sacramento County residents regarding the importance of the local watersheds and fisheries. The program teaches about the Sacramento area's natural and historical resources, which encourages the preservation of natural, cultural and historical resources in Sacramento County.

Goals

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

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Fish and Game Propagation	\$24,414	\$24,414	\$27,344	\$2,930	12.0%
Total Expenditures / Appropriations	\$24,414	\$24,414	\$27,344	\$2,930	12.0%
Net Financing Uses	\$24,414	\$24,414	\$27,344	\$2,930	12.0%
Total Revenue	\$17,140	\$17,140	\$20,140	\$3,000	17.5%
Use of Fund Balance	\$7,274	\$7,274	\$7,204	\$(70)	(1.0)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Other Charges	\$24,414	\$24,414	\$27,344	\$2,930	12.0%
Total Expenditures / Appropriations	\$24,414	\$24,414	\$27,344	\$2,930	12.0%
Net Financing Uses	\$24,414	\$24,414	\$27,344	\$2,930	12.0%
Revenue					
Fines, Forfeitures & Penalties	\$17,000	\$17,000	\$20,000	\$3,000	17.6%
Revenue from Use Of Money & Property	\$140	\$140	\$140	—	—%
Total Revenue	\$17,140	\$17,140	\$20,140	\$3,000	17.5%
Use of Fund Balance	\$7,274	\$7,274	\$7,204	\$(70)	(1.0)%

Summary of Changes

The Revised Recommended Budget reflects a \$2,930 (12.0%) increase in appropriations, a \$3,000 (17.5%) increase in revenue, and a \$70 (1.0%) decrease in use of fund balance from the Approved Recommended Budget.

The increase in appropriations is due to an increased transfer of funds to Regional Parks to support Effie Yeaw Nature Center programs based on revenues.

The increase in revenue is due to increased revenue from fines and penalties for tickets against Fish and Game code violations in Sacramento County.

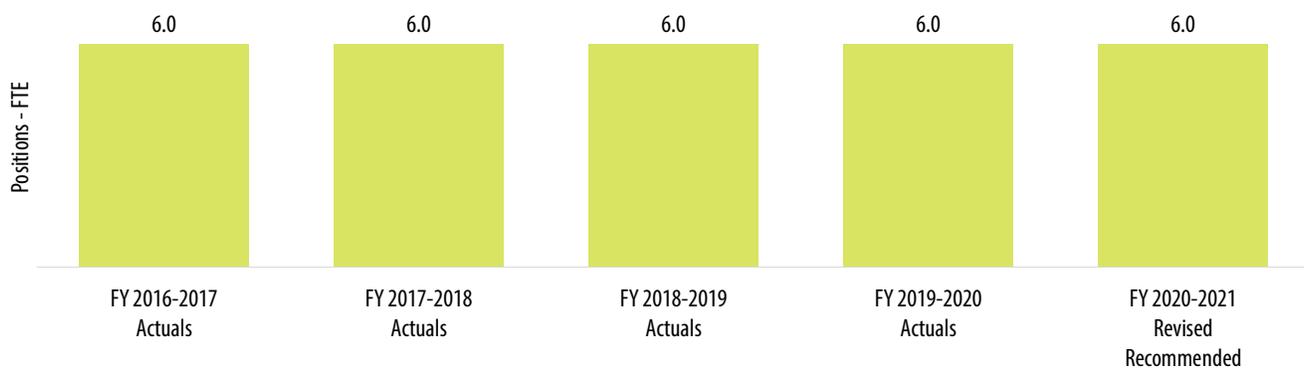
Use of Fund Balance reflects the net carryover of \$3,451 in available balance, and a reserve release of \$3,753.

- Reserve for Future Services has decreased \$3,753.

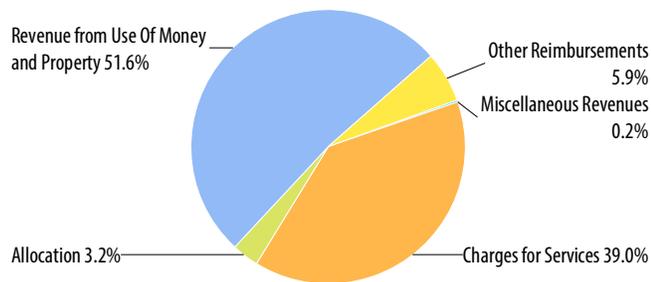
Department Structure
Liz Bellas, Director



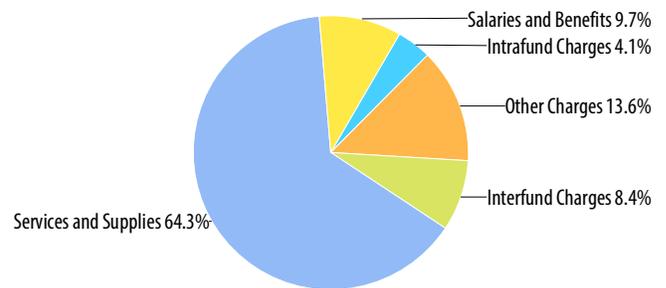
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Golf**, provides quality public golf course facilities and services to county residents and visitors to the region.

Goals

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

Accomplishments

- Drainage work at Mather Golf Course continues to provide relief for issues related to prolonged water on the course after rainstorms.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Golf	\$8,265,555	\$8,265,555	\$8,671,369	\$405,814	4.9%
Total Expenditures / Appropriations	\$8,265,555	\$8,265,555	\$8,671,369	\$405,814	4.9%
Total Reimbursements	\$(509,312)	\$(509,312)	\$(515,314)	\$(6,002)	1.2%
Net Financing Uses	\$7,756,243	\$7,756,243	\$8,156,055	\$399,812	5.2%
Total Revenue	\$7,826,635	\$7,826,635	\$7,876,055	\$49,420	0.6%
Use of Fund Balance	\$(70,392)	\$(70,392)	\$280,000	\$350,392	(497.8)%
Positions	6.0	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$783,305	\$783,305	\$841,216	\$57,911	7.4%
Services & Supplies	\$5,212,436	\$5,212,436	\$5,577,621	\$365,185	7.0%
Other Charges	\$1,241,084	\$1,241,084	\$1,175,066	\$(66,018)	(5.3)%
Interfund Charges	\$682,719	\$682,719	\$725,452	\$42,733	6.3%
Intrafund Charges	\$346,011	\$346,011	\$352,014	\$6,003	1.7%
Total Expenditures / Appropriations	\$8,265,555	\$8,265,555	\$8,671,369	\$405,814	4.9%
Other Reimbursements	\$(509,312)	\$(509,312)	\$(515,314)	\$(6,002)	1.2%
Total Reimbursements	\$(509,312)	\$(509,312)	\$(515,314)	\$(6,002)	1.2%
Net Financing Uses	\$7,756,243	\$7,756,243	\$8,156,055	\$399,812	5.2%
Revenue					
Revenue from Use Of Money & Property	\$4,463,024	\$4,463,024	\$4,471,417	\$8,393	0.2%
Charges for Services	\$3,342,229	\$3,342,229	\$3,384,016	\$41,787	1.3%
Miscellaneous Revenues	\$21,382	\$21,382	\$20,622	\$(760)	(3.6)%
Total Revenue	\$7,826,635	\$7,826,635	\$7,876,055	\$49,420	0.6%
Use of Fund Balance	\$(70,392)	\$(70,392)	\$280,000	\$350,392	(497.8)%
Positions	6.0	6.0	6.0	—	—%

Summary of Changes

The Revised Recommended Budget reflects a \$405,814 (4.9%) increase in appropriations, a \$6,002 (1.2%) increase in reimbursements, a \$49,420 (0.6%) increase in revenues, and a \$350,392 (497.8%) increase in use of fund balance from the Approved Recommended Budget.

The increase in appropriations is due to:

- Increases in services and supplies and salary and benefit costs.
- Recommended growth of \$ 29,253 detailed on the next page.

The increase in reimbursements is due to increased administrative costs offset by reimbursement from programs.

The increase in revenue is due to:

- Revenue projection estimates.
- Recommended growth of \$29,253 detailed on the next page.

Use of Fund Balance reflects a net carryover of \$723,478 in available balance and a provision for reserve of \$443,478.

- The reserve has increased \$443,478.

This program includes recommended growth requests as detailed on the next page.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Golf	29,353	—	29,353	—	—

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
GOLF - extra help addition	29,353	—	29,353	—	—

Funding for 0.75 FTE extra help to begin re-establishing the appropriate size crew for the workload necessary to meet the Regional Parks maintenance standard, and improve golf course conditions. This extra help is anticipated to generate additional revenue by improving the conditions of the golf course.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Parks Construction**, acquires and develops 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.

Goals

- Provide safe and well maintained parks and open space for the residents of the Sacramento region at a level permitted by available resources.

Accomplishments

- The Department has successfully completed the repair of the trail washout at Mile Marker 16.5 along the Jedediah Smith Memorial Trail.
- The Department continues to leverage Measure A funding to provide repairs and ongoing maintenance to the Jedediah Smith Memorial Trail within the American River Parkway.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Parks Construction	\$2,439,728	\$2,439,728	\$3,954,331	\$1,514,603	62.1%
Total Expenditures / Appropriations	\$2,439,728	\$2,439,728	\$3,954,331	\$1,514,603	62.1%
Total Reimbursements	\$(546,927)	\$(546,927)	\$(572,215)	\$(25,288)	4.6%
Net Financing Uses	\$1,892,801	\$1,892,801	\$3,382,116	\$1,489,315	78.7%
Total Revenue	\$423,957	\$423,957	\$1,840,303	\$1,416,346	334.1%
Use of Fund Balance	\$1,468,844	\$1,468,844	\$1,541,813	\$72,969	5.0%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	—	—	\$3,000	\$3,000	—%
Services & Supplies	\$241,016	\$241,016	\$119,041	\$(121,975)	(50.6)%
Improvements	\$2,000,057	\$2,000,057	\$3,712,547	\$1,712,490	85.6%
Appropriation for Contingencies	\$198,655	\$198,655	\$119,743	\$(78,912)	(39.7)%
Total Expenditures / Appropriations	\$2,439,728	\$2,439,728	\$3,954,331	\$1,514,603	62.1%
Other Reimbursements	\$(546,927)	\$(546,927)	\$(572,215)	\$(25,288)	4.6%
Total Reimbursements	\$(546,927)	\$(546,927)	\$(572,215)	\$(25,288)	4.6%
Net Financing Uses	\$1,892,801	\$1,892,801	\$3,382,116	\$1,489,315	78.7%
Revenue					
Intergovernmental Revenues	\$219,111	\$219,111	\$1,600,253	\$1,381,142	630.3%
Miscellaneous Revenues	\$204,846	\$204,846	\$240,050	\$35,204	17.2%
Total Revenue	\$423,957	\$423,957	\$1,840,303	\$1,416,346	334.1%
Use of Fund Balance	\$1,468,844	\$1,468,844	\$1,541,813	\$72,969	5.0%

Summary of Changes

The Revised Recommended Budget reflects a \$1,514,603 (62.1%) increase in appropriations, a 25,288 (4.6%) increase in reimbursements, a 1,416,346 (334.1%) increase in revenue, and a \$72,969 (5.0%) increase in use of fund balance from the Approved Recommended budget.

The increase in appropriations is due to increases in project costs.

The increase in reimbursements is due to increased project reimbursements from other government agencies.

The increase in revenue is due to increased grant revenues for park construction projects.

Use of Fund Balance reflects the carryover of \$1,541,813 in available balance.

- There are no changes to the reserves.