

# General Budget Information

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# THE BOARD OF SUPERVISORS



**DISTRICT 1**  
Phil Serna



**DISTRICT 2**  
Patrick Kennedy



**DISTRICT 3**  
Rich Desmond



**DISTRICT 4**  
Sue Frost



**DISTRICT 5**  
Don Nottoli



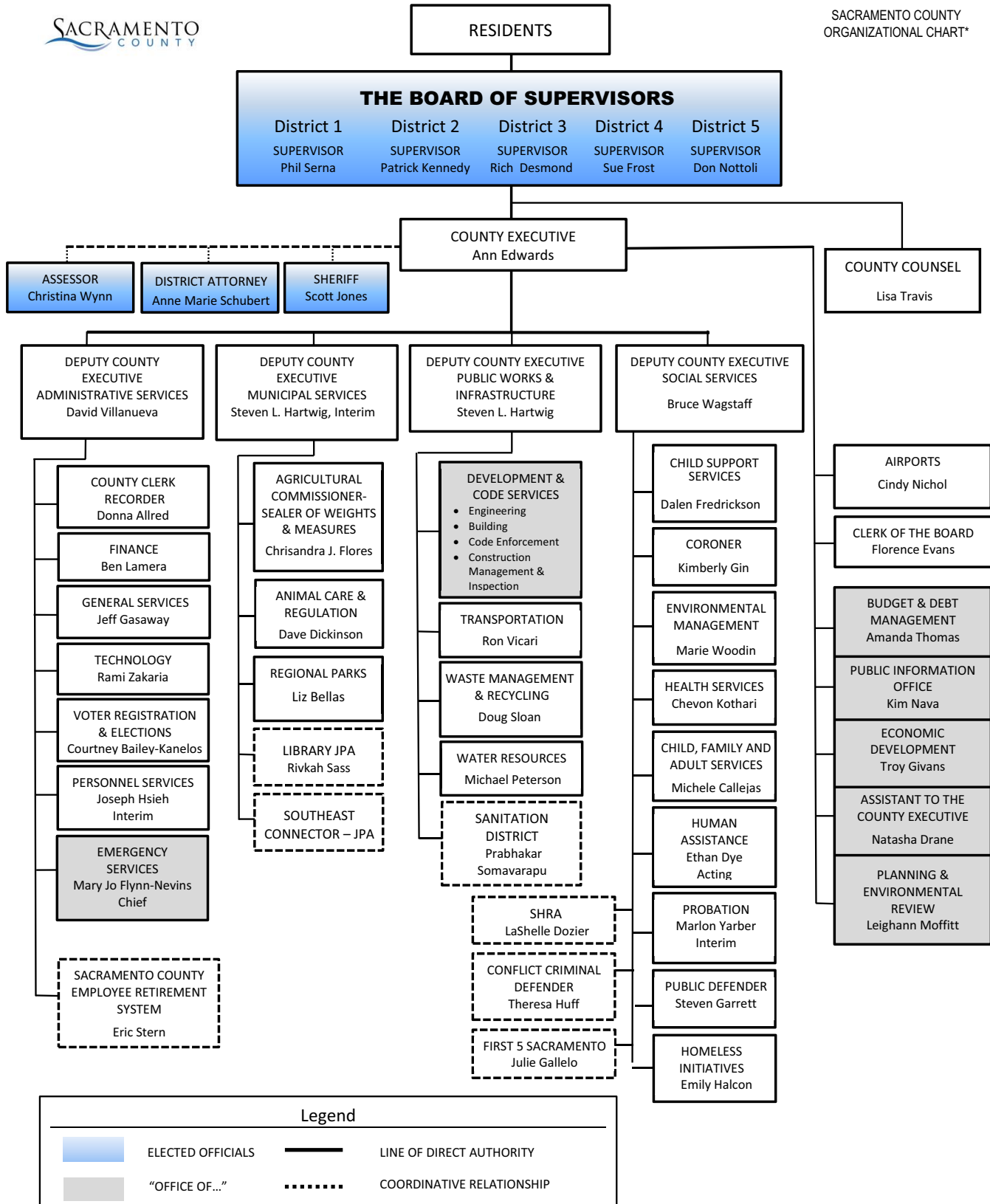
**COUNTY EXECUTIVE**  
Ann Edwards



**COUNTY COUNSEL**  
Lisa Travis



SACRAMENTO COUNTY ORGANIZATIONAL CHART\*



\*Reflects the structure prior to the August 10, 2021 Reorganization, effective September 15, 2021

*Adopted by Board of Supervisors on May 24, 2011*

## **Vision**

**A vision is a compelling conceptual image of the desired future.**

This statement describes “what we want to be” in the twenty-first century.

Our Vision is for Sacramento County to be:

- A County that is safe, prosperous and provides quality public services.

## **Mission**

**Our mission statement defines why our organization exists.**

It describes “what we want to do” for the community.

Our Mission for Sacramento County is to:

- Improve residents’ quality of life by providing cost-effective public services while fostering economic health, regional cooperation and stewardship of community assets.

## **Values**

**These values are the basic principles and beliefs for the County of Sacramento.**

They govern the way we make and carry out our decisions.

Our Values for Sacramento County are:

- Honesty, integrity and respect for the individual
- Quality customer service
- Respect for cultural and ethnic diversity
- Clear communication and transparency
- Efficiency and fiscal responsibility
- Recognition of employee contributions
- Exploration of partnerships and collaborations.

**BOARD OF SUPERVISORS  
COUNTY OF SACRAMENTO****SUE FROST  
SUPERVISOR  
FOURTH DISTRICT**

Dear Sacramento County Residents:

On behalf of the Sacramento County Board of Supervisors, I am pleased to present to you the County's Fiscal Year 2021-22 Adopted Budget.

The County Budget is both the financial and operating plan for the provision of services to you by Sacramento County, as well as the special districts governed by the Board of Supervisors.

The County budget was developed through an open and public process, assuring community members and interested parties the opportunity to participate in the budget's review and ultimate adoption.

In spite of the pandemic, the County is in relatively good fiscal shape for the 2021-22 fiscal year. The General Fund Budget is balanced, but it was balanced with approximately \$120 million in one-time discretionary and Semi-discretionary (Realignment and Prop 172) sources. Because of this, the County did not over-commit one-time resources to ongoing expenses.

The FY 2021-22 budget generally funded department Base (current staffing and service level) budgets and included new investments in a number of services, including: dealing with the impact of homelessness in our community; providing an alternative to police response to persons experiencing mental illness; addressing critical needs for capital improvements in our Parks system and the Mather Community Campus; improving the condition of County roads; and providing funding to address critical technology needs.

The Adopted Budget does not include any funding from the American Rescue Plan (ARP). Sacramento County will receive approximately \$300 million in State and Local Fiscal Recovery Fund revenue from ARP, and a comprehensive spending plan for these funds is being developed based on priorities identified by the Board after consideration of needs identified through a community survey. The spending plan will be reflected in future budget adjustments as programs and projects are developed and approved.

For more information about the Budget and the County's processes, please visit

[www.SacCounty.net](http://www.SacCounty.net), contact your representative on the Board of Supervisors at

<http://BOS.SacCounty.net>, or the Office of the County Executive at <http://OCE.SacCounty.net>.

Sincerely,



Sue Frost, Chair  
Supervisor, Fourth District

700 H Street, Suite 2450 · Sacramento, CA 95814 · Phone (916) 874-5491 · Fax (916) 874-7593

APPROVED  
 Board of Supervisors  
*Reso. no. 2021-0590 & 2021-0591*  
*2021-0592*  
*2021-0593*  
*2021-0594*  
*2021-0595*  
 SEP 28 2021  
*Florence Adams*  
 Clerk of the Board

COUNTY OF SACRAMENTO CALIFORNIA

APPROVED  
 BOARD OF DIRECTORS  
*By Reso. no. WA-3060*  
 SEP 28 2021  
*Florence Adams*  
 BY Clerk of the Board

For the Agenda of: September 28, 2021

To: Board of Supervisors  
 Board of Directors, Sacramento County Water Agency

Through: Ann Edwards, County Executive

From: Ben Lamera, Director, Department of Finance  
 Amanda Thomas, Chief Fiscal Officer,  
 Office of Budget and Debt Management

Subject: Approval Of Recommended Fiscal Year 2021-22 Adopted Budget Resolutions; Approval Of Fiscal Year 2021-22 Appropriation Limits; Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy – Sacramento And Wildlife Care Association

District(s): All

**RECOMMENDED ACTION**

1. Adopt the attached budget and appropriation limit resolutions for Fiscal Year 2021-22 for the following:
  - a. General Fund under the supervision and control of the Board;
  - b. Operating Funds under the supervision and control of the Board;
  - c. Special Districts under control of the Board;
  - d. Sacramento County Public Facilities Financing Corporation; and
  - e. Sacramento County Water Agency.
  - f. Appropriation Limits.
2. Approve authorization for the Director of Finance to transfer money between funds to support general fund during cash deficits.
3. Approve the attached resolution authorizing the County Executive to execute agreements with Law Enforcement Chaplaincy-Sacramento and Wildlife Care Association in the amounts of \$40,000 and \$35,000, respectively, as allocated in the Fiscal Year (FY) 2021-22 Adopted Budget.

**BACKGROUND**

On September 8, 2021, the Board concluded budget hearings. Government Code Section 29088 requires that the Board, after the conclusion of budget

Approval Of Recommended Fiscal Year 2021-22 Adopted Budget Resolutions; Approval Of Fiscal Year 2021-22 Appropriation Limits; Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy – Sacramento And Wildlife Care Association  
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hearings, formally ratify the actions by the approval of budget resolutions no later than October 2 of that year as prepared by the Department of Finance.

Government Code Section 29089 states that the resolutions of the budget shall specify:

- a) Appropriations by objects of expenditure within each budget unit;
- b) Other Financing Uses by budget unit;
- c) Intrafund/Interfund Transfers by budget unit;
- d) Residual Equity Transfers-out by fund;
- e) Appropriations for Contingencies by fund;
- f) Provisions for Reserves and designations by fund and purpose;
- g) The Means of Financing the Budget Requirements; and
- h) The Appropriations Limit and the total Annual Appropriations subject to limitation as determined pursuant to Government Code, Division 9, Section 7900 of Title 1.

Government Code Section 25252 states "The board of supervisors may, by resolution, authorize the auditor to transfer money from one fund to another if the board of supervisors has authority over each fund."

Formal ratification of the Board's actions taken during the budget hearings comes with the adoption of the budget resolutions prepared by the Department of Finance in accordance with the Government Code. The attached budget resolutions incorporate the Board's decisions made during budget hearings concluded on September 8, 2021.

In accordance with Government Code Section 29089, the attached resolutions do comply with the above-referenced detail and as provided for in Section 29090.

Additionally, the Board is being asked to authorize the County Executive to execute agreements with Law Enforcement Chaplaincy – Sacramento in the amount of \$40,000 and Wildlife Care Association in the amount of \$35,000. This will allow for the distribution of funds to these organizations as allocated in the FY 2021-22 Adopted Budget.

### **FINANCIAL ANALYSIS**

The Board's approval of the attached resolutions authorizes the expenditures, revenues, reserves, and intrafund/interfund transfers as specified in the attached resolutions.

Approval Of Recommended Fiscal Year 2021-22 Adopted Budget Resolutions; Approval Of Fiscal Year 2021-22 Appropriation Limits; Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy – Sacramento And Wildlife Care Association  
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Fund(s) where cash is transferred to support general fund cash will have a reduction in their allocation of the Treasury pool earnings.

Attachment(s):

Resolution 1, General Fund

Resolution 2, Operating Funds

Resolution 3, Special Districts

Resolution 4, Public Facilities Financing Corporation

Resolution 5, Sacramento County Water Agency

Resolution 6, Appropriations Limits

Resolution 7, Authority for the County Executive to Execute Agreements with Law Enforcement Chaplaincy – Sacramento and Wildlife Care Association

Attachment 1 – 2021-22 Appropriation Limit Calculation



**RESOLUTION NO. 2021-0590****RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2021-22 FINAL BUDGET FOR THE GENERAL FUND UNDER THE SUPERVISION AND CONTROL OF THE BOARD OF SUPERVISORS**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2021-22 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 8, 2021; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the County of Sacramento for the fiscal year commencing July 1, 2021; and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**WHEREAS**, in accordance with Government Code 25252, the Board authorizes the Director of Finance to transfer money between funds to support the general fund during cash deficits.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors

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**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for the County of Sacramento for Fiscal Year 2021-22 for the General Fund of said County of Sacramento whose affairs and finances are under the supervision and control of the Board of Supervisors. The total appropriations for expenditures and inter-fund transfers are:

(1)	General Fund No. 001A	\$2,212,392,637
(2)	Community Investment Program Fund No. 001F	\$96,104
(3)	Neighborhood Revitalization Fund No. 001G	\$957,609
(4)	Mental Health Services Fund No. 001I	\$129,521,895
(5)	Public Safety Sales Tax Fund No. 001J	\$145,205,105
(6)	1991 Realignment Funds No. 001K-L	\$342,454,198
(7)	2011 Realignment Funds No. 001M-O	\$356,118,553
(8)	Clerk/Recorder Fees Fund No. 001Q	\$6,725,020
(9)	OES Advance Grant Funding No. 001R	\$274,432
(10)	Sheriff Revenue – Restricted Fund No. 001S	\$3,172,522
(11)	Transient Occupancy Tax Fund No. 015A	\$2,339,900
(12)	Golf Fund No. 018A	\$8,840,239
(13)	Interagency Procurement Fund No. 030A-B	\$1,223,343

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Nottoli, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 28<sup>th</sup> day of September, 2021, by the following vote, to wit:

AYES: Supervisors Desmond, Kennedy, Nottoli, Serna, Frost

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None  
(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF SUPERVISORS  
SEP 28 2021  
BY Florence Evans  
CLERK OF THE BOARD

Susan J. Frost  
Chair of the Board of Supervisors  
of Sacramento County, California

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on September 28, 2021

By Julian Carrion  
Deputy Clerk, Board of Supervisors



ATTEST: Florence Evans  
Clerk, Board of Supervisors

**RESOLUTION NO. 2021-0591****RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2021-22 FINAL BUDGET FOR OPERATING FUNDS UNDER THE SUPERVISION AND CONTROL OF THE BOARD OF SUPERVISORS**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2021-22 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 8, 2021 and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the County of Sacramento for the fiscal year commencing July 1, 2021 and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for the County of Sacramento for Fiscal Year 2021-22 for operating funds of said County of Sacramento whose affairs and finances are under the supervision and control of the Board of Supervisors.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors  
Page 2

The total appropriations for expenditures and inter-fund transfers are:

(1)	Special Revenue Funds No. 002A, 005A, 005B, 010B-C, 011A, 013A, 020A-G, 021A, 021D-G, 023A, 025I, 025K-R, 026A, and 050A	\$452,008,187
(2)	Capital Projects Funds No. 006A, 007A-B, 118A, 143A-C, 144A-D, 145A-D and 284A-B	\$88,695,228
(3)	Enterprise Funds No. 041A, 041C, 043A, 044P, 044V, 045A, 045C, 045F, 051A-B, 051D, 056A, 068A-B, 261A, and 267A	\$584,785,754
(4)	Internal Service Funds No. 031A, 034A, 035A, 035C, 035F, 035H, 035J-M, 036G, 037A, 038A, 039A, 040A, and 059A	\$403,087,842
(5)	Debt Service Funds No. 016A, 282A, and 313A	\$190,750,977

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Nottoli, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 28<sup>th</sup> day of September, 2021, by the following vote, to wit:

AYES: Supervisors Desmond, Kennedy, Nottoli, Serna, Frost

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None  
(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF SUPERVISORS

SEP 28 2021

BY *Alorence Evans*  
CLERK OF THE BOARD

*Susan J. Frost*

Chair of the Board of Supervisors  
of Sacramento County, California

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on September 28, 2021

By *Julie Garcia*  
Deputy Clerk, Board of Supervisors



ATTEST: *Alorence Evans*  
Clerk, Board of Supervisors

**RESOLUTION NO. 2021-0592****RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2021-22 FINAL BUDGET FOR SPECIAL DISTRICTS UNDER CONTROL OF THE BOARD OF SUPERVISORS**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and reserves for the 2021-22 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 8, 2021; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the Special Districts, whose affairs are under the control of the Board of Supervisors for the fiscal year commencing July 1, 2021; and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for Fiscal Year 2021-22 for Special Districts, whose affairs are under control of the Board of Supervisors.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget For Special Districts Under Control Of The Board Of Supervisors  
Page 2

The total appropriations for expenditures and inter-fund transfers are:

(1)	Natomas Fire Protection District Fund No. 229A	\$3,524,007
(2)	County Service Area No. 1, Fund No. 253D; and County Service Area No. 10, Fund No. 257C	\$3,347,917
(3)	Park and Recreation Districts/Areas Funds No. 336A-B, 337A-B, 338A-B, 338D, 338F, 351A, 560A, 561A, 562A, and 563A	\$26,920,622
(4)	Landscape Maintenance District Fund No. 330D	\$1,107,877
(5)	Community Facilities District Funds No. 105A, 105C, 107A, 130A, 131A, 132A, 140A, and 141A	\$6,515,777
(6)	Mather Public Facilities Financing Plan Funds 136A-B	\$826,464
(7)	Antelope Community Plan Area Funds No. 101A-D	\$3,694,982
(8)	Gold River Station #7 Landscape CFD Fund No. 137A	\$80,772
(9)	Elk Grove/West Vineyard Plan Area Funds No. 108A-B	\$19,781,869
(10)	Bradshaw Rd US 50 Corridor Fund No. 115A	\$52,270
(11)	Connector Joint Powers Authority Fund No. 028A	\$716,788
(12)	Sacramento County Storm Water Utility District Funds No. 322A, and 322F	\$43,235,711
(13)	Metro Air Park CFD Funds No. 139A, 142A-D, and 146A-B	\$38,638,488
(14)	County Library Facilities Admin Fee Fund No. 160A	\$43,539
(15)	Florin Vineyard No. 1 and No. 2 Funds No.147A-B	\$4,051,424
(16)	South Sacramento Habitat Conservation Plan Fund No. 029G	\$230,965

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.



Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget For Special Districts Under Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Nottoli, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 28<sup>th</sup> day of September 2021, by the following vote, to wit:

AYES: Supervisors Desmond, Kennedy, Nottoli, Serna, Frost

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None  
(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF SUPERVISORS  
SEP 28 2021  
BY *Florence Evans*  
CLERK OF THE BOARD

*Susan J. Frost*  
Chair of the Board of Supervisors  
of Sacramento County, California



ATTEST: *Florence Evans*  
Clerk, Board of Supervisors

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on *September 28, 2021*

By *Sylvia Parvian*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. 2021-0593****RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2021-22 FINAL BUDGET OF THE SACRAMENTO COUNTY PUBLIC FACILITIES FINANCING CORPORATION**

**WHEREAS**, the County of Sacramento was irrevocably appointed as agent for the Sacramento County Public Facilities Financing Corporation to cause the acquisition of various capital projects as provided for under the terms of the Agency Agreement executed and entered into as of October 1, 1984; and

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2021-22 Fiscal Year were prepared and filed; the proposed budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 2900 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said proposed budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Supervisors prior to the conclusion of said hearings beginning on September 8, 2021; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the final budget for the Sacramento County Public Facilities Financing Corporation, whose affairs are under the control of the Board of Supervisors, for the fiscal year commencing July 1, 2021; and

**WHEREAS**, the proposed budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the final budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted final budget for Fiscal Year

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget Of The Sacramento County Public Facilities Financing Corporation  
Page 2

2021-22 for the Sacramento County Public Facilities Financing Corporation, whose affairs are under the control of the Board of Supervisors. The total appropriations for expenditures and inter-fund transfers are:

(1)	Fixed Asset Revolving Fund No. 277A	\$3,836,005
(2)	Debt Service Funds No. 280A, 301A, and 307A	\$4,115,903

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2021-22 Final Budget Of The Sacramento County Public Facilities Financing Corporation  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Nottoli, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 28<sup>th</sup> day of September, 2021, by the following vote, to wit:

AYES: Supervisors Desmond, Kennedy, Nottoli, Serna, Frost

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None  
(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF SUPERVISORS  
SEP 28 2021  
BY *Florence Evans*  
CLERK OF THE BOARD



ATTEST: *Florence Evans*  
Clerk, Board of Supervisors

*Susan J. Frost*  
Chair of the Board of Supervisors  
of Sacramento County, California

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on *September 28, 2021*

By *Sylvia Garcia*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. WA-3060****RESOLUTION OF THE BOARD OF DIRECTORS  
OF THE SACRAMENTO COUNTY WATER AGENCY  
ADOPTING THE FISCAL YEAR 2021-22 FINAL BUDGET**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2021-22 Fiscal Year were prepared and filed; the recommended budget was printed, and hearings thereon were noticed and held as required by Chapter I of Division 3, Title 3 of the Government Code (Section 29000 et seq.); and

**WHEREAS**, this Board has made such revisions of, deductions from and increases or additions to said recommended budget as it deemed advisable, all such increases or additions having been proposed in writing and filed with the Board of Directors prior to the conclusion of said hearings beginning on September 8, 2021; and

**WHEREAS**, all proceedings required by law have been duly had and regularly taken concerning the adoption of the budget for the Sacramento County Water Agency for the fiscal year commencing July 1, 2021; and

**WHEREAS**, the recommended budget document as adjusted by the Board of Supervisors at the conclusion of the budget hearings contains the specific requirements of Government Code Section 29089 and shall be caused to be printed by the Director of Finance to reflect said adjustments which document is adopted by reference, as provided for by Government Code Section 29090.

**NOW, THEREFORE, IT IS RESOLVED AND ORDERED** that the amounts as set forth in the budget document for Expenditures, Revenues, Reserves and Inter-fund Transfers are the adopted budget for the Sacramento County Water Agency for Fiscal Year 2021-22, for each and every operating fund zone of said Sacramento County Water Agency whose affairs and finances are under the supervision and control of the Board of Directors. The total appropriations for expenditures and inter-fund transfers (all zones) are **\$176,324,890.**

Resolution Of The Board Of Directors Of The Sacramento County Water Agency  
Adopting The Fiscal Year 2021-22 Final Budget  
Page 2

**BE IT FURTHER RESOLVED AND ORDERED** that the Director of Finance be directed to and is hereby authorized to transfer funds and adjust the reserve accounts in the budget adopted herewith.

On a motion by Director Frost, seconded by Director Nottoli, the foregoing resolution was passed and adopted by the Board of Directors of SACRAMENTO COUNTY WATER AGENCY this 28<sup>th</sup> day of September, 2021, by the following vote, to wit:

AYES: Directors Desmond, Kennedy, Nottoli, Serna, Frost

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None  
(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF DIRECTORS  
SEP 28 2021  
BY Florence Evans  
CLERK OF THE BOARD

Steve Frost  
Chair of the Board of Directors  
Sacramento County Water Agency  
Sacramento County, California

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair on September 28, 2021  
By: Sylvia Garcia  
Deputy Clerk, Board of Directors



ATTEST: Florence Evans  
Clerk, Board of Directors

**RESOLUTION NO. 2021-0594****RESOLUTION ESTABLISHING APPROPRIATION LIMITS**

**WHEREAS**, In 1979, California voters passed Proposition 4 which imposed constitutional limits on certain kinds of appropriations made from tax revenues (Article XIII B); and in 1990, voters passed Proposition 111, which changed some of the provisions of Article XIII B; and

**WHEREAS**, Proposition 4 established a limit on the growth of certain appropriations based on changes in population and cost of living; and

**WHEREAS**, Sacramento County's appropriation limits are established as required by Article XIII B of the State Constitution; and

**WHEREAS**, with the adoption of the final budget, the Board of Supervisors also approves publication of the annual appropriation limits set by Article XIII B of the State Constitution.

**NOW, THEREFORE, BE IT RESOLVED** that the appropriation limits are formally established as set forth in the tables below:

**SACRAMENTO COUNTY APPROPRIATION LIMIT**

Fiscal Year	Appropriation Limit	Appropriations Subject to Limitation	Amount Under Limit
2016-17	2,210,475,398	420,559,709	1,789,915,689
2017-18	2,328,026,999	445,117,131	1,882,909,868
2018-19	2,442,668,524	439,774,594	2,002,893,930
2019-20	2,566,137,112	474,721,755	2,091,415,357
2020-21	2,688,206,381	495,999,036	2,192,207,345
2021-22 (Budget)	2,872,368,357	541,503,660	2,330,864,698

## Resolution Establishing Appropriation Limits

Page 2

## SPECIAL DISTRICTS APPROPRIATION LIMIT

Fund	District	Appropriation Limit	Appropriations Subject to	Amount Under Limit
229	Natomas Fire District	8,387,155	3,163,163	5,223,992
253	County Service Area No. 1	7,804,411	512,256	7,292,155
319	Sacramento County Water Agency - Zone 12	24,154,892	7,279,497	16,875,395
336	Mission Oaks Recreation and Park District	24,932,351	3,220,127	21,712,224
337	Carmichael Recreation and Parks District	5,599,913	2,329,487	3,270,426
338	Sunrise Recreation and Park District	19,341,145	5,697,152	13,643,993
351	Del Norte Oaks Recreation and Park District	51,004	4,458	46,546



Resolution Establishing Appropriation Limits  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Nottoli, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 28<sup>th</sup> day of September, 2021, by the following vote, to wit:

AYES: Supervisors Desmond, Kennedy, Nottoli, Serna, Frost  
NOES: None  
ABSENT: None  
ABSTAIN: None  
RECUSAL: None  
(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF SUPERVISORS

SEP 28 2021

BY *Florence Evans*  
CLERK OF THE BOARD

*Simon J. Frost*

Chair of the Board of Supervisors  
of Sacramento County, California



ATTEST: *Florence Evans*  
Clerk, Board of Supervisors

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on September 28, 2021

By *Sylvia Garcia*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. 2021-0595****AUTHORIZE THE COUNTY EXECUTIVE TO EXECUTE AGREEMENTS WITH LAW ENFORCEMENT CHAPLAINCY-SACRAMENTO IN THE AMOUNT OF \$40,000 AND WILDLIFE CARE ASSOCIATION IN THE AMOUNT OF \$35,000**

**WHEREAS**, during the Adopted Budget hearings for Fiscal Year 2021-22 the Board of Supervisors approved funding in the amount of \$40,000 for the Law Enforcement Chaplaincy-Sacramento and \$35,000 for the Wildlife Care Association.

**NOW THEREFORE BE IT RESOLVED** by the Board of Supervisors of the COUNTY OF SACRAMENTO, a political subdivision of the State of California, that the County Executive, or her designee, is hereby authorized on behalf of the COUNTY OF SACRAMENTO to execute agreements with Law Enforcement Chaplaincy-Sacramento and Wildlife Care Association for \$40,000 and \$35,000, respectively.

**BE IT FURTHER RESOLVED** that the County Executive, or her designee, is hereby authorized to execute amendments to such agreements for non-monetary changes and monetary decreases, increase the total contract amount by no more than ten percent, exercise the power to terminate with or without cause, and perform everything necessary to carry out the purpose of this Resolution.

Authorize The County Executive To Execute Agreements With Law Enforcement Chaplaincy-Sacramento In The Amount Of \$40,000 And Wildlife Care Association In The Amount Of \$35,000

Page 2

On a motion by Supervisor Frost, seconded by Supervisor Nottoli, the foregoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 28<sup>th</sup> day of September, 2021, by the following vote, to wit:

AYES: Supervisors Desmond, Kennedy, Nottoli, Serna, Frost

NOES: None

ABSENT: None

ABSTAIN: None

RECUSAL: None

(PER POLITICAL REFORM ACT (§ 18702.5.))

**FILED**  
BOARD OF SUPERVISORS

SEP 28 2021

BY *Florence Evans*  
CLERK OF THE BOARD



ATTEST: *Florence Evans*  
Clerk, Board of Supervisors

*Susan J. Frost*  
Chair of the Board of Supervisors  
of Sacramento County, California

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chair of the Board of Supervisors, County of Sacramento on *September 28, 2021*

By *Sylvia Garcia*  
Deputy Clerk, Board of Supervisors

SACRAMENTO COUNTY  
APPROPRIATION LIMIT CALCULATION WORKSHEET

2019-20	General	Library	T. O. Tax
Non-residential new construction	1.0000		
Per Capita Personal Income	1.0385		
Population Change Factor	1.0116		
Calculation	1.0505		
Cumulative Growth for 2019-20	12.6837	2,468,545,208	78,393,791
Total:		<b>2,566,137,112</b>	19,198,113

2020-21	General	Library	T. O. Tax
Non-residential new construction	1.0000		
Per Capita Personal Income	1.0373		
Population Change Factor	1.0099		
Calculation	1.0476		
Cumulative Growth for 2020-21	13.2870	2,585,972,101	82,122,927
Total:		<b>2,688,206,381</b>	20,111,353

2021-22	General	Library	T. O. Tax
Non-residential new construction	1.0000		
Per Capita Personal Income	1.0573		
Population Change Factor	1.0106		
Calculation	1.0685		
Cumulative Growth for 2020-21	14.1973	2,763,130,275	87,748,953
Total:		<b>2,872,368,357</b>	21,489,129

The population growth factor is based on the percentage change from prior year in the County of Sacramento's incorporated population.

The inflation factor is based on the percentage change from prior year in the State of California's per capita personal income.

Population growth and inflation factors are provided by the State of California Department of Finance.

ATTACHMENT 1

**CARMICHAEL RECREATION AND PARK DISTRICT  
PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
FY 2019-20 TO FY 2021-22**

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2019-20	FY 2020-21	FY 2021-22
(A) Prior Year Limit	4,795,811	5,031,250	5,265,886
(B) Per Capita Personal Income	1.0385	1.0373	1.0573
(C) Population % Change	1.0102	1.0090	1.0058
(D) = (B) x (C) Yearly Index	1.0491	1.0466	1.0634
(E) = (A) X (D) Current Year Limit	5,031,250	5,265,886	5,599,913

**Rates**

CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18

ATTACHMENT 1

CSA-1  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2019-20 TO FY 2021-22

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2019-20	FY 2020-21	FY 2021-22
(A) Prior Year Limit	6,683,760	7,011,884	7,338,888
(B) Per Capita Personal Income	1.0385	1.0373	1.0573
(C) Population % Change	1.0102	1.0090	1.0058
(D) = (B) x (C) Yearly index	1.0491	1.0466	1.0634
(E) = (A) X (D) Current Year Limit	7,011,884	7,338,888	7,804,411

Rates	FY 2019-20	FY 2020-21	FY 2021-22
CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18

ATTACHMENT 1

DEL NORTE PARK MAINTENANCE DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2019-20 TO FY 2021-22

**Recalculation Based on the Highest Population Percentage Rates**

		FY 2019-20	FY 2020-21	FY 2021-22
(A)	Prior Year Limit	43,681	45,825	47,962
(B)	Per Capita Personal Income	1.0385	1.0373	1.0573
(C)	Population % Change	1.0102	1.0090	1.0058
(D) = (B) x (C)	Yearly index	1.0491	1.0466	1.0634
(E) = (A) X (D)	Current Year Limit	45,825	47,962	51,004

**Rates**

CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18

ATTACHMENT 1

**MISSION OAKS RECREATION AND PARK DISTRICT  
PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
FY 2019-20 TO FY 2021-22**

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2019-20	FY 2020-21	FY 2021-22
(A) <b>Prior Year Limit</b>	21,352,265	22,400,505	23,445,169
(B) <b>Per Capita Personal Income</b>	1.0385	1.0373	1.0573
(C) <b>Population % Change</b>	1.0102	1.0090	1.0058
(D) = (B) x (C) <b>Yearly index</b>	1.0491	1.0466	1.0634
(E) = (A) X (D) <b>Current Year Limit</b>	22,400,505	23,445,169	24,932,351

**Rates**

CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18



ATTACHMENT 1

**NATOMAS FIRE DISTRICT  
PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
FY 2019-20 TO FY 2021-2022**

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2019-20	FY 2020-21	FY 2021-22
(A) <b>Prior Year Limit</b>	7,182,827	7,535,451	7,886,872
(B) <b>Per Capita Personal Income</b>	1.0385	1.0373	1.0573
(C) <b>Population % Change</b>	1.0102	1.0090	1.0058
(D) = (B) x (C) <b>Yearly index</b>	1.0491	1.0466	1.0634
(E) = (A) X (D) <b>Current Year Limit</b>	7,535,451	7,886,872	8,387,155

**Rates**

CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18

ATTACHMENT 1

SACRAMENTO COUNTY WATER AGENCY ZONE 12  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2019-20 TO FY 2021-22

**Recalculation Based on the Highest Population Percentage Rates**

	FY 2019-20	FY 2020-21	FY 2021-22
(A) Prior Year Limit	20,686,443	21,701,996	22,714,084
(B) Per Capita Personal Income	1.0385	1.0373	1.0573
(C) Population % Change	1.0102	1.0090	1.0058
(D) = (B) x (C) Yearly index	1.0491	1.0466	1.0634
(E) = (A) X (D) Current Year Limit	21,701,996	22,714,084	24,154,892

**Rates**

CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18

ATTACHMENT 1

SUNRISE RECREATION AND PARK DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2019-20 TO FY 2021-22

**Recalculation Based on the Highest Population Percentage Rates**

		FY 2019-20	FY 2020-21	FY 2021-22
(A)	Prior Year Limit	16,563,912	17,377,079	18,187,471
(B)	Per Capita Personal Income	1.0385	1.0373	1.0573
(C)	Population % Change	1.0102	1.0090	1.0058
(D) = (B) x (C)	Yearly index	1.0491	1.0466	1.0634
(E) = (A) X (D)	Current Year Limit	17,377,079	18,187,471	19,341,145

**Rates**

CPI % Change	1.0385	1.0373	1.0573
Highest Population % Change	1.0102	1.0090	1.0058
County-wide Population % Change	1.0102	1.0090	1.0058
Unincorporated Population % Change	1.0062	1.0029	1.0018
CPI Change	3.85	3.73	5.73
County-wide Population Change	1.02	0.90	0.58
Unincorporated Population Change	0.62	0.29	0.18

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Changes from FY 2020-21 Adopted Budget	% Change from FY 2020-21 Adopted Budget
<b>General Fund</b>					
<b>Elected Officials</b>					
001A	3610000BU - Assessor	23,155,323	22,471,432	(683,891)	(3.0%)
001A	4050000BU - Board of Supervisors	3,926,106	4,028,161	102,055	2.6%
001A	5800000BU - District Attorney	103,481,727	110,223,041	6,741,314	6.5%
001A	7400000BU - Sheriff	592,131,809	617,294,707	25,162,898	4.2%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>722,694,965</b>	<b>754,017,341</b>	<b>31,322,376</b>	<b>4.3%</b>
<b>General Government</b>					
001A	4010000BU - Clerk of the Board	2,601,538	3,540,285	938,747	36.1%
001A	4210000BU - Civil Service Commission	455,736	467,250	11,514	2.5%
001A	4660000BU - Fair Housing Services	197,352	209,074	11,722	5.9%
001A	4810000BU - County Counsel	18,847,097	19,353,491	506,394	2.7%
001A	5110000BU - Financing-Transfers/Reimbursement	12,705,621	37,932,809	25,227,188	198.6%
001A	5725728BU - Planning and Environmental Review	11,738,599	12,431,724	693,125	5.9%
001A	5730000BU - County Executive Cabinet	20,147,385	21,453,212	1,305,827	6.5%
001A	5750000BU - Criminal Justice Cabinet	247,645	445,953	198,308	80.1%
001A	5770000BU - Non-Departmental Costs/General Fund	33,187,676	39,704,015	6,516,339	19.6%
001A	5910000BU - County Executive	920,372	944,843	24,471	2.7%
001A	5920000BU - Contribution To LAFCO	239,500	239,500	0	0.0%
001A	5970000BU - Office of Labor Relations	1,641,534	1,650,409	8,875	0.5%
001A	5980000BU - Appropriation For Contingency	1,000,000	17,000,000	16,000,000	1,600.0%
001A	7090000BU - Emergency Services	18,175,908	23,284,136	5,108,228	28.1%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>122,105,963</b>	<b>178,656,701</b>	<b>56,550,738</b>	<b>46.3%</b>
<b>Administrative Services</b>					
001A	3230000BU - Department Of Finance	39,307,479	48,772,954	9,465,475	24.1%
001A	3240000BU - County Clerk/Recorder	13,255,460	13,548,883	293,423	2.2%
001A	4410000BU - Voter Registration And Elections	14,081,983	17,794,422	3,712,439	26.4%
001A	5020000BU - Court / Non-Trial Court Operations	9,974,247	9,981,817	7,570	0.1%
001A	5040000BU - Court / County Contribution	24,468,756	24,468,756	0	0.0%
001A	5050000BU - Court Paid County Services	1,563,327	1,507,705	(55,622)	(3.6%)
001A	5520000BU - Dispute Resolution Program	632,500	632,500	0	0.0%
001A	5660000BU - Grand Jury	300,010	306,264	6,254	2.1%
001A	5710000BU - Data Processing-Shared Systems	11,048,394	26,525,920	15,477,526	140.1%
001A	5740000BU - Office of Compliance	379,228	406,137	26,909	7.1%
001A	5780000BU - Office of Inspector General	142,565	156,924	14,359	10.1%
001A	6050000BU - Personnel Services	33,085,050	33,997,507	912,457	2.8%
001A	6110000BU - Revenue Recovery	10,764,983	0	(10,764,983)	(100.0%)
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>159,003,982</b>	<b>178,099,789</b>	<b>19,095,807</b>	<b>12.0%</b>
<b>Municipal Services</b>					
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	5,255,245	5,617,363	362,118	6.9%
001A	3220000BU - Animal Care And Regulation	16,769,366	17,097,091	327,725	2.0%

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Changes from FY 2020-21 Adopted Budget	% Change from FY 2020-21 Adopted Budget
001A	3260000BU - Wildlife Services	94,325	98,098	3,773	4.0%
001A	6400000BU - Regional Parks	21,056,742	23,918,054	2,861,312	13.6%
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>43,175,678</b>	<b>46,730,606</b>	<b>3,554,928</b>	<b>8.2%</b>
<b>Public Works And Infrastructure</b>					
001A	5725729BU - Code Enforcement	10,638,199	9,859,997	(778,202)	(7.3%)
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>10,638,199</b>	<b>9,859,997</b>	<b>(778,202)</b>	<b>(7.3%)</b>
<b>Social Services</b>					
001A	2820000BU - Veteran's Facility	16,452	16,452	0	0.0%
001A	3310000BU - Cooperative Extension	433,173	440,214	7,041	1.6%
001A	4522000BU - Contribution To The Law Library	276,593	285,428	8,835	3.2%
001A	4610000BU - Coroner	8,361,298	8,449,034	87,736	1.0%
001A	5510000BU - Conflict Criminal Defenders	11,035,974	10,877,884	(158,090)	(1.4%)
001A	5810000BU - Child Support Services	38,751,588	41,723,194	2,971,606	7.7%
001A	6700000BU - Probation	167,399,229	171,796,874	4,397,645	2.6%
001A	6760000BU - Care In Homes And Inst-Juv Court Wards	1,100,000	1,280,000	180,000	16.4%
001A	6910000BU - Public Defender	37,795,970	42,401,642	4,605,672	12.2%
001A	7200000BU - Health Services	569,888,893	618,691,821	48,802,928	8.6%
001A	7230000BU - Juvenile Medical Services	9,657,603	11,579,524	1,921,921	19.9%
001A	7250000BU - IHSS Provider Payments	121,322,042	127,983,074	6,661,032	5.5%
001A	7270000BU - Health - Medical Treatment Payments	2,557,918	2,491,350	(66,568)	(2.6%)
001A	7410000BU - Correctional Health Services	68,918,906	73,035,626	4,116,720	6.0%
001A	7800000BU - Child, Family and Adult Services	225,632,815	230,031,813	4,398,998	1.9%
001A	8100000BU - Human Assistance-Administration	363,595,068	477,879,707	114,284,639	31.4%
001A	8700000BU - Human Assistance-Aid Payments	404,199,034	386,120,010	(18,079,024)	(4.5%)
<b>Subtotal - SOCIAL SERVICES</b>		<b>2,030,942,556</b>	<b>2,205,083,647</b>	<b>174,141,091</b>	<b>8.6%</b>
<b>Total General Fund Dept</b>		<b>3,088,561,343</b>	<b>3,372,448,081</b>	<b>283,886,738</b>	<b>9.2%</b>
<b>General Government</b>					
001A	5700000BU - Non-Departmental Revenues/General Fund	0	(964,000)	(964,000)	0.0%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>0</b>	<b>(964,000)</b>	<b>(964,000)</b>	<b>0.0%</b>
<b>TOTAL GENERAL FUND</b>		<b>3,088,561,343</b>	<b>3,371,484,081</b>	<b>282,922,738</b>	<b>9.2%</b>
<b>Non-General Fund</b>					
<b>Elected Officials</b>					
001P	7409000BU - SSD DOJ Asset Forfeit	0	0	0	0.0%
001S	7408000BU - SSD Restricted Revenue	3,142,950	3,172,522	29,572	0.9%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>3,142,950</b>	<b>3,172,522</b>	<b>29,572</b>	<b>0.9%</b>
<b>General Government</b>					
001F	5060000BU - Community Investment Program	152,104	96,104	(56,000)	(36.8%)
001G	5790000BU - Neighborhood Revitalization	1,058,097	1,537,609	479,512	45.3%
001J	7460000BU - Public Safety Sales Tax	116,051,753	145,205,105	29,153,352	25.1%

Fund	Budget Unit - Name	TOTAL APPROPRIATIONS			
		FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Changes from FY 2020-21 Adopted Budget	% Change from FY 2020-21 Adopted Budget
001K	7480000BU - 1991 Realignment	326,325,911	342,454,198	16,128,287	4.9%
001M	7440000BU - 2011 Realignment	279,450,927	356,118,553	76,667,626	27.4%
001R	7091000BU - OES Advance Grant Funding	0	274,432	274,432	#DIV/0
011A	6310000BU - County Library	1,192,799	1,242,108	49,309	4.1%
015A	4060000BU - Transient-Occupancy Tax	4,570,086	5,081,587	511,501	11.2%
016A	5940000BU - Teeter Plan	36,777,991	40,007,338	3,229,347	8.8%
020A	3870000BU - Economic Development	95,265,322	91,697,350	(3,567,972)	(3.7%)
023A	3830000BU - Affordability Fee	2,703,314	4,352,903	1,649,589	61.0%
029G	0290007BU - South Sacramento Conservation Agency Admin	200,827	230,965	30,138	15.0%
030A	9030000BU - Interagency Procurement	5,330,554	3,828,000	(1,502,554)	(28.2%)
041A	3400000BU - Airport System	434,352,397	383,221,376	(51,131,021)	(11.8%)
041C	3480000BU - Airport-Cap Outlay	68,966,646	99,264,004	30,297,358	43.9%
060A	7860000BU - Board Of Retirement	15,699,790	15,926,948	227,158	1.4%
101A	3070000BU - Antelope Public Facilities Financing Plan	3,376,868	3,694,982	318,114	9.4%
105A	2870000BU - Laguna Crk/Elliott Rch CFD No. 1	4,049,150	3,961,084	(88,066)	(2.2%)
107A	3090000BU - Laguna Community Facilities District	347,874	334,061	(13,813)	(4.0%)
108A	2840000BU - Vineyard Public Facilities Financing Plan	21,220,719	19,781,869	(1,438,850)	(6.8%)
115A	3081000BU - Bradshaw/US 50 Financing District	51,935	52,270	335	0.6%
118A	1182880BU - Florin Road Capital Project	402,669	406,325	3,656	0.9%
130A	1300000BU - Laguna Stonelake CFD	314,750	353,545	38,795	12.3%
131A	1310000BU - Park Meadows CFD-Bond Proceeds	142,170	163,124	20,954	14.7%
132A	1320000BU - Mather Landscape Maint CFD	508,361	514,164	5,803	1.1%
136A	1360000BU - Mather PFFP	987,475	826,464	(161,011)	(16.3%)
139A	1390000BU - Metro Air Park 2001 CFD 2000-1	18,935,669	7,237,531	(11,698,138)	(61.8%)
140A	1400000BU - McClellan CFD 2004-1	835,041	796,240	(38,801)	(4.6%)
142A	1420000BU - Metro Air Park Services Tax	753,846	771,056	17,210	2.3%
143A	1430000BU - North Vineyard Station Specific Plan	3,660,064	4,272,471	612,407	16.7%
144A	1440000BU - North Vineyard Station CFDs	2,739,527	7,948,429	5,208,902	190.1%
145A	1450000BU - Florin Vineyard Comm Plan	1,205,795	1,429,702	223,907	18.6%
146A	1460000BU - Metro Air Park Impact Fees	21,610,120	30,630,900	9,020,780	41.7%
147A	1470000BU - Florin Vineyard No. 1 CFD 2016-2	4,495,167	4,071,424	(423,743)	(9.4%)
160A	1600000BU - Countywide Library Facilities Admin Fee	34,998	43,539	8,541	24.4%
229A	2290000BU - Natomas Fire District	3,354,145	3,524,007	169,862	5.1%
257C	2857000BU - CSA No. 10	354,983	324,798	(30,185)	(8.5%)
277A	9277000BU - Fixed Asset Revolving	5,280,475	3,836,005	(1,444,470)	(27.4%)
280A	9280000BU - Juvenile Courthouse Project-Debt Service	2,475,488	2,468,828	(6,660)	(0.3%)
282A	9282000BU - 2004 Pension Obligation Bond-Debt Service	48,564,779	50,759,230	2,194,451	4.5%

Fund	Budget Unit - Name	TOTAL APPROPRIATIONS			
		FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Changes from FY 2020-21 Adopted Budget	% Change from FY 2020-21 Adopted Budget
284A	9284000BU - Tobacco Litigation Settlement-Capital Projects	473,598	20,618	(452,980)	(95.6%)
300A	9300000BU - 2010 Refunding COPs-Debt Service	12,040,189	0	(12,040,189)	(100.0%)
301A	3011000BU - 2020 Refunding COPs-Debt Service	0	7,345,895	7,345,895	0.0%
307A	9307001BU - 2018 Refunding COPs-Debt Service	10,282,020	10,185,255	(96,765)	(0.9%)
313A	9313000BU - Pension Obligation Bond-Debt Service	97,866,626	99,984,409	2,117,783	2.2%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>1,654,463,019</b>	<b>1,756,276,805</b>	<b>101,813,786</b>	<b>6.2%</b>
<b>Administrative Services</b>					
001Q	3241000BU - Clerk/Recorder Fees	5,354,266	6,725,020	1,370,754	25.6%
007A	3100000BU - Capital Construction	66,146,907	82,775,293	16,628,386	25.1%
021D	2180000BU - Technology Cost Recovery Fee	1,610,203	1,725,466	115,263	7.2%
031A	7600000BU - Department of Technology	125,900,726	170,914,438	45,013,712	35.8%
034A	2070000BU - Fixed Assets-Heavy Equipment	14,822,817	16,857,719	2,034,902	13.7%
035A	7000000BU - General Services	200,367,332	202,699,856	2,332,524	1.2%
036G	7080000BU - General Services-Capital Outlay	14,451,586	14,422,314	(29,272)	(0.2%)
037A	3910000BU - Liability/Property Insurance	31,168,189	34,169,578	3,001,389	9.6%
038A	3920000BU - Dental Insurance	17,800,000	17,800,000	0	0.0%
039A	3900000BU - Workers Compensation Insurance	29,011,827	30,910,435	1,898,608	6.5%
040A	3930000BU - Unemployment Insurance	4,121,671	3,083,621	(1,038,050)	(25.2%)
056A	7990000BU - Parking Enterprise	4,878,194	4,076,111	(802,083)	(16.4%)
059A	7020000BU - Regional Radio Communications System	5,772,952	6,516,826	743,874	12.9%
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>521,406,670</b>	<b>592,676,677</b>	<b>71,270,007</b>	<b>13.7%</b>
<b>Municipal Services</b>					
002A	6460000BU - Fish And Game Propagation	27,344	30,140	2,796	10.2%
006A	6570000BU - Park Construction	3,954,331	10,829,597	6,875,266	173.9%
018A	6470000BU - Golf	8,671,369	9,380,816	709,447	8.2%
336A	9336100BU - Mission Oaks Recreation And Park District	4,187,567	4,745,225	557,658	13.3%
336B	9336001BU - Mission Oaks Maint/Improvement Dist	1,142,627	1,115,500	(27,127)	(2.4%)
337A	9337000BU - Carmichael Recreation And Park District	5,216,657	6,421,144	1,204,487	23.1%
337B	9337100BU - Carmichael RPD Assessment District	445,198	403,407	(41,791)	(9.4%)
338A	9338000BU - Sunrise Recreation And Park District	9,594,794	11,727,846	2,133,052	22.2%
338B	9338001BU - Antelope Assessment	736,277	1,236,702	500,425	68.0%
338D	9338005BU - Citrus Heights Assessment Districts	259,157	165,757	(93,400)	(36.0%)
338F	9338006BU - Foothill Park	617,554	1,002,787	385,233	62.4%
351A	3516494BU - Del Norte Oaks Park District	9,748	8,562	(1,186)	(12.2%)
560A	6491000BU - CSA No.4B-(Wilton-Cosumnes)	26,619	21,275	(5,344)	(20.1%)
561A	6492000BU - CSA No.4C-(Delta)	51,472	44,246	(7,226)	(14.0%)
562A	6493000BU - CSA No.4D-(Herald)	15,129	11,671	(3,458)	(22.9%)
563A	6494000BU - County Parks CFD 2006-1	34,017	16,500	(17,517)	(51.5%)
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>34,989,860</b>	<b>47,161,175</b>	<b>12,171,315</b>	<b>34.8%</b>

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2020-21 Adopted Budget	FY 2021-22 Adopted Budget	Changes from FY 2020-21 Adopted Budget	% Change from FY 2020-21 Adopted Budget
<b>Public Works And Infrastructure</b>					
005A	2900000BU - Roads	126,333,953	180,580,076	54,246,123	42.9%
005B	2960000BU - Department of Transportation	69,712,489	72,245,758	2,533,269	3.6%
021A	2150000BU - Building Inspection	22,302,173	21,887,298	(414,875)	(1.9%)
021E	2151000BU - Development and Code Services	56,726,215	59,807,909	3,081,694	5.4%
025I	2910000BU - SCTDF Capital Fund	28,105,097	16,659,551	(11,445,546)	(40.7%)
026A	2140000BU - Transportation-Sales Tax	50,760,337	65,047,601	14,287,264	28.1%
028A	2800000BU - Connector Joint Powers Authority	686,125	716,788	30,663	4.5%
050A	2240000BU - Solid Waste Authority	0	4,761,246	4,761,246	0.0%
051A	2200000BU - Solid Waste Enterprise	194,852,720	214,722,180	19,869,460	10.2%
052A	2250000BU - Solid Waste Enterprise-Capital Outlay	33,430,200	0	(33,430,200)	(100.0%)
068A	2930000BU - Rural Transit Program	4,979,551	3,607,408	(1,372,143)	(27.6%)
137A	1370000BU - Gold River Station #7 Landscape CFD	74,429	80,772	6,343	8.5%
141A	1410000BU - Sacramento County LM CFD 2004-2	259,534	393,559	134,025	51.6%
253D	2530000BU - CSA No. 1	3,194,297	3,023,119	(171,178)	(5.4%)
314A	2810000BU - Water Agency Zone 11 - Drainage Infrastructure	13,230,763	21,820,900	8,590,137	64.9%
318A	3044000BU - Water Agy-Zone 13	4,724,406	3,573,906	(1,150,500)	(24.4%)
320A	3050000BU - Water Agency Enterprise	143,402,117	165,369,384	21,967,267	15.3%
322A	3220001BU - Water Resources	45,990,450	47,179,611	1,189,161	2.6%
330D	3300000BU - Landscape Maintenance District	1,091,922	1,107,877	15,955	1.5%
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>799,856,778</b>	<b>882,584,943</b>	<b>82,728,165</b>	<b>10.3%</b>
<b>Social Services</b>					
001I	7290000BU - Mental Health Services Act	144,298,682	135,021,895	(9,276,787)	(6.4%)
010B	3350000BU - Environmental Management	26,998,474	27,462,768	464,294	1.7%
010C	3351000BU - EMD Special Program Funds	255,620	197,000	(58,620)	(22.9%)
013A	7210000BU - First 5 Sacramento Commission	24,137,810	19,761,699	(4,376,111)	(18.1%)
<b>Subtotal - SOCIAL SERVICES</b>		<b>195,690,586</b>	<b>182,443,362</b>	<b>(13,247,224)</b>	<b>(6.8%)</b>
<b>Sanitation Districts</b>					
261A	3028000BU - Sacramento Regional Sanitation District	67,371,499	67,736,296	364,797	0.5%
267A	3005000BU - Sacramento Area Sewer Operations	46,425,586	46,910,998	485,412	1.0%
<b>Subtotal - SANITATION DISTRICTS</b>		<b>113,797,085</b>	<b>114,647,294</b>	<b>850,209</b>	<b>0.7%</b>
<b>TOTAL NON-GENERAL FUND</b>		<b>3,323,346,948</b>	<b>3,578,962,778</b>	<b>255,615,830</b>	<b>7.7%</b>
<b>GRAND TOTAL</b>		<b>6,411,908,291</b>	<b>6,950,446,859</b>	<b>538,538,568</b>	<b>8.4%</b>