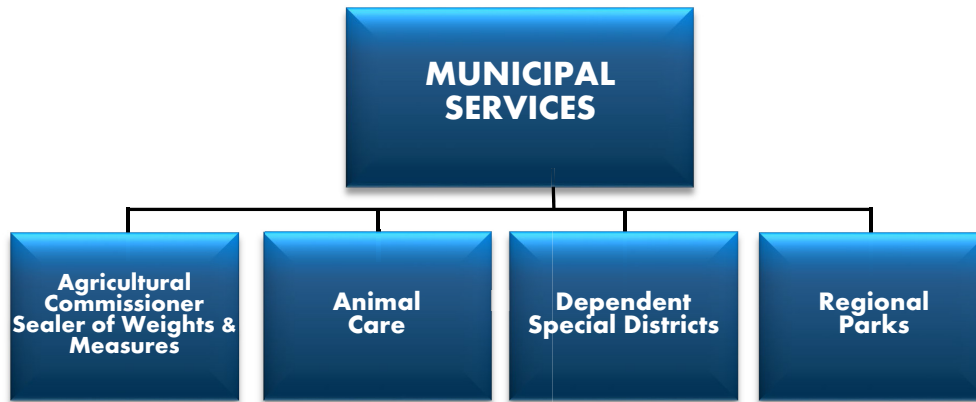


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Agency Structure



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 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	\$5,617,363	\$5,617,363	\$1,295,417	26.0
001A	3220000	Animal Care And Regulation	\$17,097,091	\$11,918,390	\$10,787,389	54.0
001A	6400000	Regional Parks	\$23,918,054	\$20,827,653	\$12,712,124	100.0
001A	3260000	Wildlife Services	\$98,098	\$98,098	\$60,733	—
General Fund Total			\$46,730,606	\$38,461,504	\$24,855,663	180.0
002A	6460000	Fish And Game Propagation	\$30,140	\$30,140	\$10,000	—
006A	6570000	Park Construction	\$10,829,597	\$5,855,423	\$1,344,514	—
018A	6470000	Golf	\$9,380,816	\$8,840,239	\$486,635	6.0
336A	9336100	Mission Oaks Recreation And Park District	\$4,745,225	\$4,745,225	\$791,493	26.0
336B	9336001	Mission Oaks Maint/Improvement Dist	\$1,115,500	\$1,115,500	\$82,914	—
337A	9337000	Carmichael Recreation And Park District	\$6,421,144	\$6,421,144	\$1,288,558	23.0
337B	9337100	Carmichael RPD Assessment District	\$403,407	\$403,407	\$400,907	—
338B	9338001	Antelope Assessment	\$1,236,702	\$1,236,702	\$518,988	—
338C	9338000	Sunrise Recreation And Park District	\$11,727,846	\$11,727,846	\$2,173,522	25.0
338D	9338005	Citrus Heights Assessment Districts	\$165,757	\$165,757	—	—
338F	9338006	Foothill Park	\$1,002,787	\$1,002,787	\$616,595	—
351A	3516494	Del Norte Oaks Park District	\$8,562	\$8,562	\$4,088	—
560A	6491000	CSA No.4B-(Wilton-Cosumnes)	\$21,275	\$21,275	\$1,019	—
561A	6492000	CSA No.4C-(Delta)	\$44,246	\$44,246	\$132	—
562A	6493000	CSA No.4D-(Herald)	\$11,671	\$11,671	\$2,092	—
563A	6494000	County Parks CFD 2006-1	\$16,500	\$16,500	\$(4,150)	—
Non-General Fund Total			\$47,161,175	\$41,646,424	\$7,717,307	80.0
Grand Total			\$93,891,781	\$80,107,928	\$32,572,970	260.0

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Agricultural Commissioner-Sealer of Weights and Measures	\$5,255,245	\$5,617,363	\$362,118	6.9%
Total Expenditures / Appropriations	\$5,255,245	\$5,617,363	\$362,118	6.9%
Net Financing Uses	\$5,255,245	\$5,617,363	\$362,118	6.9%
Total Revenue	\$3,959,828	\$4,321,946	\$362,118	9.1%
Net County Cost	\$1,295,417	\$1,295,417	—	—%
Positions	26.0	26.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$4,100,190	\$4,453,882	\$353,692	8.6%
Services & Supplies	\$1,025,388	\$1,030,497	\$5,109	0.5%
Intrafund Charges	\$129,667	\$132,984	\$3,317	2.6%
Total Expenditures / Appropriations	\$5,255,245	\$5,617,363	\$362,118	6.9%
Net Financing Uses	\$5,255,245	\$5,617,363	\$362,118	6.9%
Revenue				
Intergovernmental Revenues	\$2,793,635	\$3,166,337	\$372,702	13.3%
Charges for Services	\$1,131,493	\$1,139,109	\$7,616	0.7%
Miscellaneous Revenues	\$34,700	\$16,500	\$(18,200)	(52.4)%
Total Revenue	\$3,959,828	\$4,321,946	\$362,118	9.1%
Net County Cost	\$1,295,417	\$1,295,417	—	—%
Positions	26.0	26.0	—	—%

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Agricultural Commissioner-Sealer of Weights and Measures	(47,811)	—	—	(47,811)	—

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Agricultural Commissioner-Sealer - Position Reallocation	(47,811)	—	—	(47,811)	—

Reallocate 1.0 FTE Vacant Deputy Agricultural Commissioner/Sealer to 1.0 FTE Senior Agricultural & Standards Inspector, underfilled at the Agricultural & Standards Inspector Level 1 to meet the Net County Cost target. If approved, the responsibilities previously performed by the Deputy position will continue to be performed by the currently filled Chief Deputy and Deputy positions. The reallocation will slightly reduce the Department's net agricultural expenditures and could have an impact on the Department's ability to meet the California Department of Food and Agriculture Maintenance of Effort (MOE) affecting the Unclaimed Gas Tax (UGT) funding. The MOE is required by Food and Agriculture Code Section 224.5 and is calculated as the 5-year rolling average of the Department's net agricultural expenditures. Eligibility to receive UGT funding requires meeting the annual MOE.

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Wildlife Services	\$94,325	\$98,098	\$3,773	4.0%
Total Expenditures / Appropriations	\$94,325	\$98,098	\$3,773	4.0%
Net Financing Uses	\$94,325	\$98,098	\$3,773	4.0%
Total Revenue	\$33,592	\$37,365	\$3,773	11.2%
Net County Cost	\$60,733	\$60,733	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$94,325	\$98,098	\$3,773	4.0%
Total Expenditures / Appropriations	\$94,325	\$98,098	\$3,773	4.0%
Net Financing Uses	\$94,325	\$98,098	\$3,773	4.0%
Revenue				
Charges for Services	\$33,592	\$37,365	\$3,773	11.2%
Total Revenue	\$33,592	\$37,365	\$3,773	11.2%
Net County Cost	\$60,733	\$60,733	—	—%

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration	\$5,294,106	\$5,174,776	\$(119,330)	(2.3)%
Community Outreach	\$290,400	\$356,693	\$66,293	22.8%
Dispatch & Fields Services	\$4,091,642	\$4,090,325	\$(1,317)	(0.0)%
Shelter Services	\$7,093,218	\$7,475,297	\$382,079	5.4%
Total Expenditures / Appropriations	\$16,769,366	\$17,097,091	\$327,725	2.0%
Total Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
Net Financing Uses	\$11,519,379	\$11,918,390	\$399,011	3.5%
Total Revenue	\$1,093,175	\$1,131,001	\$37,826	3.5%
Net County Cost	\$10,426,204	\$10,787,389	\$361,185	3.5%
Positions	53.0	54.0	1.0	1.9%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$5,376,072	\$5,656,445	\$280,373	5.2%
Services & Supplies	\$4,178,232	\$4,309,551	\$131,319	3.1%
Other Charges	\$960	\$960	—	—%
Interfund Charges	\$1,565,539	\$1,567,010	\$1,471	0.1%
Intrafund Charges	\$5,648,563	\$5,563,125	\$(85,438)	(1.5)%
Total Expenditures / Appropriations	\$16,769,366	\$17,097,091	\$327,725	2.0%
Other Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
Total Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
Net Financing Uses	\$11,519,379	\$11,918,390	\$399,011	3.5%
Revenue				
Licenses, Permits & Franchises	\$400,000	\$400,000	—	—%
Intergovernmental Revenues	\$127,075	\$183,146	\$56,071	44.1%
Charges for Services	\$241,000	\$231,000	\$(10,000)	(4.1)%
Miscellaneous Revenues	\$325,100	\$316,855	\$(8,245)	(2.5)%
Other Financing Sources	—	—	—	—%
Total Revenue	\$1,093,175	\$1,131,001	\$37,826	3.5%
Net County Cost	\$10,426,204	\$10,787,389	\$361,185	3.5%
Positions	53.0	54.0	1.0	1.9%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration	193,082	—	—	193,082	1.0
Shelter Services	124,668	—	—	124,668	—

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,118,394	\$1,074,128	\$(44,266)	(4.0)%
Services & Supplies	\$2,211,267	\$2,148,884	\$(62,383)	(2.8)%
Other Charges	\$960	\$960	—	—%
Interfund Charges	\$1,565,539	\$1,567,010	\$1,471	0.1%
Intrafund Charges	\$397,946	\$383,794	\$(14,152)	(3.6)%
Total Expenditures / Appropriations	\$5,294,106	\$5,174,776	\$(119,330)	(2.3)%
Other Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
Total Reimbursements	\$(5,249,987)	\$(5,178,701)	\$71,286	(1.4)%
Net Financing Uses	\$44,119	\$(3,925)	\$(48,044)	(108.9)%
Revenue				
Miscellaneous Revenues	\$50,000	\$50,000	—	—%
Other Financing Sources	—	—	—	—%
Total Revenue	\$50,000	\$50,000	—	—%
Net County Cost	\$(5,881)	\$(53,925)	\$(48,044)	816.9%
Positions	4.0	5.0	1.0	25.0%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR - Add 1.0 FTE Assistant Director	193,082	—	—	193,082	1.0

Add 1.0 FTE Assistant Director, Department of Animal Care and Regulation. This position will oversee the day-to-day operations of the shelter, field services, and the medical unit; allowing the Director to focus more time on overall department leadership, policies, goals, and direction, as well as public relations, community outreach and networking with other animal care and regulation agencies and associations.

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. The program is designed to promote the home retention of pets who might be surrendered to the shelter for medical needs and the prevention of litters of puppies and kittens who would be surrendered to the animal shelter when pet owner cannot place them in homes and can no longer keep them.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$72,873	\$81,297	\$8,424	11.6%
Services & Supplies	\$110,384	\$169,708	\$59,324	53.7%
Intrafund Charges	\$107,143	\$105,688	\$(1,455)	(1.4)%
Total Expenditures / Appropriations	\$290,400	\$356,693	\$66,293	22.8%
Net Financing Uses	\$290,400	\$356,693	\$66,293	22.8%
Revenue				
Charges for Services	\$8,000	\$8,000	—	—%
Miscellaneous Revenues	\$80,000	\$70,000	\$(10,000)	(12.5)%
Total Revenue	\$88,000	\$78,000	\$(10,000)	(11.4)%
Net County Cost	\$202,400	\$278,693	\$76,293	37.7%
Positions	1.0	1.0	—	—%

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. The program provides twenty-four-hour emergency field services for response to injured and aggressive animals and for all public safety issues, and provides assistance to outside enforcement agencies when animals are involved. ACR partners with local agencies for disaster preparation/response for animal care and support issues.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,620,251	\$1,663,837	\$43,586	2.7%
Services & Supplies	\$542,825	\$524,108	\$(18,717)	(3.4)%
Intrafund Charges	\$1,928,566	\$1,902,380	\$(26,186)	(1.4)%
Total Expenditures / Appropriations	\$4,091,642	\$4,090,325	\$(1,317)	(0.0)%
Net Financing Uses	\$4,091,642	\$4,090,325	\$(1,317)	(0.0)%
Revenue				
Intergovernmental Revenues	\$46,835	\$100,297	\$53,462	114.1%
Miscellaneous Revenues	—	—	—	—%
Total Revenue	\$46,835	\$100,297	\$53,462	114.1%
Net County Cost	\$4,044,807	\$3,990,028	\$(54,779)	(1.4)%
Positions	18.0	17.0	(1.0)	(5.6)%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$2,564,554	\$2,837,183	\$272,629	10.6%
Services & Supplies	\$1,313,756	\$1,466,851	\$153,095	11.7%
Intrafund Charges	\$3,214,908	\$3,171,263	\$(43,645)	(1.4)%
Total Expenditures / Appropriations	\$7,093,218	\$7,475,297	\$382,079	5.4%
Net Financing Uses	\$7,093,218	\$7,475,297	\$382,079	5.4%
Revenue				
Licenses, Permits & Franchises	\$400,000	\$400,000	—	—%
Intergovernmental Revenues	\$80,240	\$82,849	\$2,609	3.3%
Charges for Services	\$233,000	\$223,000	\$(10,000)	(4.3)%
Miscellaneous Revenues	\$195,100	\$196,855	\$1,755	0.9%
Total Revenue	\$908,340	\$902,704	\$(5,636)	(0.6)%
Net County Cost	\$6,184,878	\$6,572,593	\$387,715	6.3%
Positions	30.0	31.0	1.0	3.3%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
ACR - Add Funds for Two Animal Care Program Coordinators					
	124,668	—	—	124,668	—

ACR proposes to hire two Animal Care Program Coordinators: one full time staff member for the rescue management and outreach and one full time staff member for the foster program. The costs for the two positions are entered under the Temporary Services Account as the Animal Care Program Coordinator would be a new classification that has not yet been established. If the growth request is approved, the process to add the classification will begin and any needed budget adjustments will be requested. The total cost for the two positions is estimated at \$187,468. ACR has two unfilled contracts that were used to help run the foster/rescue program. The two contracts total \$66,900 and the funds will be applied towards the cost of the new positions.
(\$187,468 - \$66,900= \$124,668)

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Carmichael Recreation and Park District	\$5,216,657	\$6,421,144	\$1,204,487	23.1%
Total Expenditures / Appropriations	\$5,216,657	\$6,421,144	\$1,204,487	23.1%
Net Financing Uses	\$5,216,657	\$6,421,144	\$1,204,487	23.1%
Total Revenue	\$4,475,146	\$5,132,586	\$657,440	14.7%
Use of Fund Balance	\$741,511	\$1,288,558	\$547,047	73.8%
Positions	21.0	23.0	2.0	9.5%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$2,539,542	\$2,795,089	\$255,547	10.1%
Services & Supplies	\$1,658,361	\$2,171,785	\$513,424	31.0%
Improvements	\$507,554	\$748,700	\$241,146	47.5%
Equipment	\$11,200	\$205,570	\$194,370	1,735.4%
Appropriation for Contingencies	\$500,000	\$500,000	—	—%
Total Expenditures / Appropriations	\$5,216,657	\$6,421,144	\$1,204,487	23.1%
Net Financing Uses	\$5,216,657	\$6,421,144	\$1,204,487	23.1%
Revenue				
Taxes	\$2,236,915	\$2,309,580	\$72,665	3.2%
Revenue from Use Of Money & Property	\$1,246,227	\$1,312,706	\$66,479	5.3%
Intergovernmental Revenues	\$339,081	\$140,200	\$(198,881)	(58.7)%
Charges for Services	\$475,500	\$724,500	\$249,000	52.4%
Miscellaneous Revenues	\$177,418	\$612,600	\$435,182	245.3%
Other Financing Sources	\$5	\$33,000	\$32,995	659,900.0%
Total Revenue	\$4,475,146	\$5,132,586	\$657,440	14.7%
Use of Fund Balance	\$741,511	\$1,288,558	\$547,047	73.8%
Positions	21.0	23.0	2.0	9.5%

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. The District's assessment was invalidated by Sacramento County Superior Court and funds claimed by eligible applicants have been refunded. There are no new direct levies being assessed or paid.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Carmichael RPD Assessment District	\$445,198	\$403,407	\$(41,791)	(9.4)%
Total Expenditures / Appropriations	\$445,198	\$403,407	\$(41,791)	(9.4)%
Net Financing Uses	\$445,198	\$403,407	\$(41,791)	(9.4)%
Total Revenue	\$10,000	\$2,500	\$(7,500)	(75.0)%
Use of Fund Balance	\$435,198	\$400,907	\$(34,291)	(7.9)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$83,773	\$195,539	\$111,766	133.4%
Improvements	\$264,545	\$158,540	\$(106,005)	(40.1)%
Appropriation for Contingencies	\$96,880	\$49,328	\$(47,552)	(49.1)%
Total Expenditures / Appropriations	\$445,198	\$403,407	\$(41,791)	(9.4)%
Net Financing Uses	\$445,198	\$403,407	\$(41,791)	(9.4)%
Revenue				
Revenue from Use Of Money & Property	\$10,000	\$2,500	\$(7,500)	(75.0)%
Total Revenue	\$10,000	\$2,500	\$(7,500)	(75.0)%
Use of Fund Balance	\$435,198	\$400,907	\$(34,291)	(7.9)%

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).

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Mission Oaks Recreation and Park District	\$4,187,567	\$4,745,225	\$557,658	13.3%
Total Expenditures / Appropriations	\$4,187,567	\$4,745,225	\$557,658	13.3%
Net Financing Uses	\$4,187,567	\$4,745,225	\$557,658	13.3%
Total Revenue	\$3,639,593	\$3,953,732	\$314,139	8.6%
Use of Fund Balance	\$547,974	\$791,493	\$243,519	44.4%
Positions	26.0	26.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$2,431,007	\$2,544,210	\$113,203	4.7%
Services & Supplies	\$1,179,560	\$1,409,752	\$230,192	19.5%
Other Charges	\$2,000	\$2,263	\$263	13.2%
Improvements	\$425,000	\$639,000	\$214,000	50.4%
Appropriation for Contingencies	\$150,000	\$150,000	—	—%
Total Expenditures / Appropriations	\$4,187,567	\$4,745,225	\$557,658	13.3%
Net Financing Uses	\$4,187,567	\$4,745,225	\$557,658	13.3%
Revenue				
Taxes	\$2,917,303	\$3,187,355	\$270,052	9.3%
Revenue from Use Of Money & Property	\$62,500	\$50,418	\$(12,082)	(19.3)%
Intergovernmental Revenues	\$143,350	\$54,329	\$(89,021)	(62.1)%
Charges for Services	\$476,440	\$629,297	\$152,857	32.1%
Miscellaneous Revenues	\$40,000	\$32,333	\$(7,667)	(19.2)%
Total Revenue	\$3,639,593	\$3,953,732	\$314,139	8.6%
Use of Fund Balance	\$547,974	\$791,493	\$243,519	44.4%
Positions	26.0	26.0	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Mission Oaks Maintenance Assessment District	\$1,142,627	\$1,115,500	\$(27,127)	(2.4)%
Total Expenditures / Appropriations	\$1,142,627	\$1,115,500	\$(27,127)	(2.4)%
Net Financing Uses	\$1,142,627	\$1,115,500	\$(27,127)	(2.4)%
Total Revenue	\$1,027,346	\$1,032,586	\$5,240	0.5%
Use of Fund Balance	\$115,281	\$82,914	\$(32,367)	(28.1)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$365,000	\$460,000	\$95,000	26.0%
Improvements	\$702,627	\$565,500	\$(137,127)	(19.5)%
Equipment	\$75,000	\$90,000	\$15,000	20.0%
Total Expenditures / Appropriations	\$1,142,627	\$1,115,500	\$(27,127)	(2.4)%
Net Financing Uses	\$1,142,627	\$1,115,500	\$(27,127)	(2.4)%
Revenue				
Revenue from Use Of Money & Property	—	\$100	\$100	—%
Intergovernmental Revenues	—	—	—	—%
Charges for Services	—	—	—	—%
Miscellaneous Revenues	\$1,027,346	\$1,032,486	\$5,140	0.5%
Total Revenue	\$1,027,346	\$1,032,586	\$5,240	0.5%
Use of Fund Balance	\$115,281	\$82,914	\$(32,367)	(28.1)%

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 approximately 170,000 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. The District currently administers 43 parks and open space sites, including one 9-hole par-3 golf course, three community centers, a historic home, two aquatic facilities, neighborhood and community park sites, two dog parks and a skate park, totaling over 488 acres.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Sunrise Recreation and Park District	\$9,594,794	\$11,727,846	\$2,133,052	22.2%
Total Expenditures / Appropriations	\$9,594,794	\$11,727,846	\$2,133,052	22.2%
Net Financing Uses	\$9,594,794	\$11,727,846	\$2,133,052	22.2%
Total Revenue	\$8,328,617	\$9,554,324	\$1,225,707	14.7%
Use of Fund Balance	\$1,266,177	\$2,173,522	\$907,345	71.7%
Positions	22.0	25.0	3.0	13.6%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$5,575,176	\$6,787,168	\$1,211,992	21.7%
Services & Supplies	\$2,382,362	\$2,890,950	\$508,588	21.3%
Other Charges	\$73,825	\$73,883	\$58	0.1%
Improvements	\$730,295	\$999,307	\$269,012	36.8%
Equipment	\$30,000	\$344,647	\$314,647	1,048.8%
Appropriation for Contingencies	\$803,136	\$631,891	\$(171,245)	(21.3)%
Total Expenditures / Appropriations	\$9,594,794	\$11,727,846	\$2,133,052	22.2%
Net Financing Uses	\$9,594,794	\$11,727,846	\$2,133,052	22.2%
Revenue				
Taxes	\$5,436,807	\$5,650,723	\$213,916	3.9%
Revenue from Use Of Money & Property	\$449,218	\$661,711	\$212,493	47.3%
Intergovernmental Revenues	\$523,372	\$453,917	\$(69,455)	(13.3)%
Charges for Services	\$1,880,220	\$2,748,973	\$868,753	46.2%
Miscellaneous Revenues	\$39,000	\$39,000	—	—%
Other Financing Sources	—	—	—	—%
Total Revenue	\$8,328,617	\$9,554,324	\$1,225,707	14.7%
Use of Fund Balance	\$1,266,177	\$2,173,522	\$907,345	71.7%
Positions	22.0	25.0	3.0	13.6%

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. The District also manages 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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Antelope Assessment	\$736,277	\$1,236,702	\$500,425	68.0%
Total Expenditures / Appropriations	\$736,277	\$1,236,702	\$500,425	68.0%
Net Financing Uses	\$736,277	\$1,236,702	\$500,425	68.0%
Total Revenue	\$700,074	\$717,714	\$17,640	2.5%
Use of Fund Balance	\$36,203	\$518,988	\$482,785	1,333.5%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$40,312	\$62,813	\$22,501	55.8%
Services & Supplies	\$248,956	\$325,362	\$76,406	30.7%
Other Charges	\$447,009	\$415,027	\$(31,982)	(7.2)%
Improvements	—	\$433,500	\$433,500	—%
Appropriation for Contingencies	—	—	—	—%
Total Expenditures / Appropriations	\$736,277	\$1,236,702	\$500,425	68.0%
Net Financing Uses	\$736,277	\$1,236,702	\$500,425	68.0%
Revenue				
Revenue from Use Of Money & Property	\$16,000	\$8,000	\$(8,000)	(50.0)%
Charges for Services	\$684,074	\$709,714	\$25,640	3.7%
Total Revenue	\$700,074	\$717,714	\$17,640	2.5%
Use of Fund Balance	\$36,203	\$518,988	\$482,785	1,333.5%

Budget Unit Functions & Responsibilities

The **Citrus Heights Assessment District** provides maintenance and improvements for the City of Citrus Heights in connection with the Landscape Maintenance Districts (Assessment Districts: #03-01 – Stock Ranch Zone 1, Assessment District #03-01 – Stock Ranch/Van Maren Park Zone 2, and the future Mitchell Village Park). The District incurs costs that are reimbursable from the City of Citrus Heights.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Citrus Heights Assessment Districts	\$259,157	\$165,757	\$(93,400)	(36.0)%
Total Expenditures / Appropriations	\$259,157	\$165,757	\$(93,400)	(36.0)%
Net Financing Uses	\$259,157	\$165,757	\$(93,400)	(36.0)%
Total Revenue	\$259,157	\$165,757	\$(93,400)	(36.0)%
Use of Fund Balance	—	—	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$140,757	\$130,610	\$(10,147)	(7.2)%
Services & Supplies	\$55,799	\$34,546	\$(21,253)	(38.1)%
Other Charges	\$601	\$601	—	—%
Improvements	\$25,000	—	\$(25,000)	(100.0)%
Equipment	\$37,000	—	\$(37,000)	(100.0)%
Total Expenditures / Appropriations	\$259,157	\$165,757	\$(93,400)	(36.0)%
Net Financing Uses	\$259,157	\$165,757	\$(93,400)	(36.0)%
Revenue				
Charges for Services	\$259,157	\$165,757	\$(93,400)	(36.0)%
Total Revenue	\$259,157	\$165,757	\$(93,400)	(36.0)%
Use of Fund Balance	—	—	—	—%

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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Foothill Park	\$617,554	\$1,002,787	\$385,233	62.4%
Total Expenditures / Appropriations	\$617,554	\$1,002,787	\$385,233	62.4%
Net Financing Uses	\$617,554	\$1,002,787	\$385,233	62.4%
Total Revenue	\$5,000	\$386,192	\$381,192	7,623.8%
Use of Fund Balance	\$612,554	\$616,595	\$4,041	0.7%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$5,000	—	\$(5,000)	(100.0)%
Improvements	\$45,000	\$1,002,787	\$957,787	2,128.4%
Appropriation for Contingencies	\$567,554	—	\$(567,554)	(100.0)%
Total Expenditures / Appropriations	\$617,554	\$1,002,787	\$385,233	62.4%
Net Financing Uses	\$617,554	\$1,002,787	\$385,233	62.4%
Revenue				
Revenue from Use Of Money & Property	\$5,000	—	\$(5,000)	(100.0)%
Intergovernmental Revenues	—	\$50,000	\$50,000	—%
Charges for Services	—	\$336,192	\$336,192	—%
Total Revenue	\$5,000	\$386,192	\$381,192	7,623.8%
Use of Fund Balance	\$612,554	\$616,595	\$4,041	0.7%

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
- Recreational Services
- Regional Parks and Open Space

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Administration and Planning	\$1,947,761	\$1,985,746	\$37,985	2.0%
American River Parkway	\$13,903,958	\$16,539,803	\$2,635,845	19.0%
Contract Facilities Maintenance	\$2,019,716	\$2,029,329	\$9,613	0.5%
Recreational Services	\$855,758	\$911,466	\$55,708	6.5%
Regional Parks and Open Space	\$2,329,549	\$2,451,710	\$122,161	5.2%
Total Expenditures / Appropriations	\$21,056,742	\$23,918,054	\$2,861,312	13.6%
Total Reimbursements	\$(2,966,965)	\$(3,090,401)	\$(123,436)	4.2%
Net Financing Uses	\$18,089,777	\$20,827,653	\$2,737,876	15.1%
Total Revenue	\$8,033,919	\$8,115,529	\$81,610	1.0%
Net County Cost	\$10,055,858	\$12,712,124	\$2,656,266	26.4%
Positions	87.0	100.0	13.0	14.9%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$12,619,133	\$14,520,001	\$1,900,868	15.1%
Services & Supplies	\$5,384,133	\$5,607,636	\$223,503	4.2%
Other Charges	\$146,000	\$566,920	\$420,920	288.3%
Equipment	—	\$120,482	\$120,482	—%
Interfund Charges	\$685,515	\$637,474	\$(48,041)	(7.0)%
Intrafund Charges	\$2,221,961	\$2,465,541	\$243,580	11.0%
Total Expenditures / Appropriations	\$21,056,742	\$23,918,054	\$2,861,312	13.6%
Intrafund Reimbursements Between Programs	\$(1,239,605)	\$(1,477,509)	\$(237,904)	19.2%
Other Reimbursements	\$(1,727,360)	\$(1,612,892)	\$114,468	(6.6)%
Total Reimbursements	\$(2,966,965)	\$(3,090,401)	\$(123,436)	4.2%
Net Financing Uses	\$18,089,777	\$20,827,653	\$2,737,876	15.1%
Revenue				
Licenses, Permits & Franchises	\$10,000	\$10,000	—	—%
Revenue from Use Of Money & Property	\$269,712	\$296,646	\$26,934	10.0%
Intergovernmental Revenues	\$225,208	\$148,430	\$(76,778)	(34.1)%
Charges for Services	\$5,155,895	\$5,294,513	\$138,618	2.7%
Miscellaneous Revenues	\$2,373,104	\$2,365,940	\$(7,164)	(0.3)%
Total Revenue	\$8,033,919	\$8,115,529	\$81,610	1.0%
Net County Cost	\$10,055,858	\$12,712,124	\$2,656,266	26.4%
Positions	87.0	100.0	13.0	14.9%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Administration and Planning	140,000	—	—	140,000	—
American River Parkway	1,947,882	—	27,994	1,919,888	13.0
Recreational Services	26,801	—	26,801	—	—
Regional Parks and Open Space	111,500	—	—	111,500	—

Summary of Approved Reductions by Program

Program	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Contract Facilities Maintenance	(44,870)	—	(44,870)	—	—

Administration and Planning

Program Overview

Administration and Planning consists of planning and development of the department's budget, accounts payable, accounts receivable, 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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,171,893	\$1,222,458	\$50,565	4.3%
Services & Supplies	\$649,356	\$406,171	\$(243,185)	(37.5)%
Other Charges	\$46,000	\$186,920	\$140,920	306.3%
Equipment	—	\$16,500	\$16,500	—%
Intrafund Charges	\$80,512	\$153,697	\$73,185	90.9%
Total Expenditures / Appropriations	\$1,947,761	\$1,985,746	\$37,985	2.0%
Total Reimbursements between Programs	\$(1,239,605)	\$(1,344,803)	\$(105,198)	8.5%
Other Reimbursements	\$(92,970)	\$(100,860)	\$(7,890)	8.5%
Total Reimbursements	\$(1,332,575)	\$(1,445,663)	\$(113,088)	8.5%
Net Financing Uses	\$615,186	\$540,083	\$(75,103)	(12.2)%
Revenue				
Charges for Services	\$28,000	\$28,000	—	—%
Miscellaneous Revenues	\$300,000	\$220,397	\$(79,603)	(26.5)%
Total Revenue	\$328,000	\$248,397	\$(79,603)	(24.3)%
Net County Cost	\$287,186	\$291,686	\$4,500	1.6%
Positions	7.0	7.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Regional Parks - Effie Yeaw/Soil Borne Farms/Camp Pollock Conservancy Park Education	75,000	—	—	75,000	—

During the Revised Recommended Budget Hearings on September 8, 2021, the Board approved one-time funding of \$75,000 to support the American River Natural History Association, Soil Born Farms and Sacramento Valley Conservancy within the American River Parkway. The American River Natural History Association (ARNHA) and the Effie Yeaw Nature Center are dedicated to providing educational and interpretive programs and information about the natural environment, principally in the American River Parkway. Soil Born Farm's mission is to create an urban agriculture and education project that empowers youth and adults to discover and participate in a local food system that encourages healthy living, nurtures the environment and grows a sustainable community. The Sacramento Valley Conservancy's mission is to preserve the beauty, character and biodiversity of the Sacramento Valley landscape by protecting and stewarding natural and working lands, and scenic open spaces for the benefit of current and future generations.

Regional Parks - Splash	65,000	—	—	65,000	—
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During the Revised Recommended Budget Hearings on September 8, 2021, the Board approved one-time funding of \$65,000 to support the Splash program at Illa M. Collin Conservation Preserve. Sacramento Splash is a non-profit organization dedicated to helping local children understand and value their natural world through science education and outdoor exploration.

Regional Parks -Reallocate ASO 3 to Sr. Planner	—	—	—	—	—
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Re-allocate 1.0 FTE Administrative Services Officer 3 vacant position to 1.0 FTE Senior Planner. Due to the complexity of issues involving land use planning, grant funded projects, and development projects within the Regional Parks system, a first level managerial position is crucial. Regional Parks' operational needs require a position to manage the numerous projects occurring within Regional Parks and the future projects slated for Regional Parks; as well as, applying for and managing the funding sources for those projects. The primary duty of the Administrative Services Officer 3 position was acting as the financial officer for the Department. The responsibilities of that position will be distributed between the Deputy Director, Senior Accountant, and Administrative Services Officer 2. Operationally, it is prudent to consolidate the planning activities and responsibilities and delegate the financial officer's responsibilities to Park's administrative staff to better serve Regional Parks.

American River Parkway

Program Overview

The **American River Parkway** program consists of law enforcement and maintenance of the American River Parkway to provide a clean and safe park environment for the 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 the American River Natural History Association; Park Resource Teams to address illegal camping, including referrals to homeless programs in partnership with the Department of Human Assistance (DHA), and clean-up of trash and debris.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$8,392,143	\$10,139,554	\$1,747,411	20.8%
Services & Supplies	\$3,244,435	\$3,681,780	\$437,345	13.5%
Other Charges	\$100,000	\$380,000	\$280,000	280.0%
Equipment	—	\$62,482	\$62,482	—%
Interfund Charges	\$677,215	\$629,174	\$(48,041)	(7.1)%
Intrafund Charges	\$1,490,165	\$1,646,813	\$156,648	10.5%
Total Expenditures / Appropriations	\$13,903,958	\$16,539,803	\$2,635,845	19.0%
Total Reimbursements between Programs	—	\$(132,706)	\$(132,706)	—%
Other Reimbursements	\$(1,475,942)	\$(1,344,991)	\$130,951	(8.9)%
Total Reimbursements	\$(1,475,942)	\$(1,477,697)	\$(1,755)	0.1%
Net Financing Uses	\$12,428,016	\$15,062,106	\$2,634,090	21.2%
Revenue				
Licenses, Permits & Franchises	\$10,000	\$10,000	—	—%
Revenue from Use Of Money & Property	\$116,928	\$127,639	\$10,711	9.2%
Intergovernmental Revenues	\$75,000	\$19,212	\$(55,788)	(74.4)%
Charges for Services	\$2,033,445	\$2,126,584	\$93,139	4.6%
Miscellaneous Revenues	\$1,781,627	\$1,868,505	\$86,878	4.9%
Total Revenue	\$4,017,000	\$4,151,940	\$134,940	3.4%
Net County Cost	\$8,411,016	\$10,910,166	\$2,499,150	29.7%
Positions	57.0	69.0	12.0	21.1%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Regional Parks - American River Parkway Drone	8,782	—	8,782	—	—
Funding of \$8,782 to purchase a drone to be used in locating encampments, garbage, debris and issues in and on the banks of the American River where regular access is limited or impossible. The drone would also be used to identify damage to infrastructure including levees, as well as scouting areas ahead of time for planned clean-up operations in the American River Parkway. The purchase is fully offset by Regional Sanitation Confluence grant funds.					
Regional Parks - Fire Fuel Reduction	150,000	—	—	150,000	—
Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction. Grazing has proven to be an effective, environmentally friendly means to reduce the fire fuel loads in our Regional Parks system. Past activity has been funded with one time authorizations from the Board of Supervisors and salary savings from the Department. The benefits of funding this one time growth request include improved safety on both parkways, protection of the natural environment and reduction of power outages due to fire impacts in the lower American River Parkway.					
Regional Parks - Grant Funded Fixed Assets - Motorcycles	19,212	—	19,212	—	—
One-time grant funding from State of California Off-Highway Motor Vehicle Recreation Division for equipment purchase of two Suzuki DRZ400 motorcycles. The Board of Supervisors approved the grant application on June 8, 2021 in the amount of \$39,519. The anticipated awarded amount is \$19,212, which will fund approximately \$14,700 for two motorcycles and \$3,624 for the build-out of emergency equipment and communications equipment along with a grant match requirement being met by existing staff time.					
Regional Parks - Park Maintenance Team-Wildfire Reduction	498,000	—	—	498,000	4.0
During the Revised Recommended Budget Hearings on September 8, 2021, the Board approved funding for a park maintenance team consisting of 1.0 FTE Sr. Park Maintenance Worker, 1.0 FTE Park Maintenance Worker II, 2.0 FTE Park Maintenance Worker I, and 2.25 FTE extra help Maintenance Helper positions, along with two class 131 vehicles, and supplies and services to implement wildfire reduction efforts on the American River Parkway.					
Regional Parks - Park Rangers	698,860	—	—	698,860	4.0
During the Recommended Budget Hearings on June 10, 2021, the Board approved funding for 4.0 Park Ranger positions and two vehicles to respond to park user conflicts, illegitimate use of facilities after hours, and other illegal activities such as dumping, vandalism, fires and camping. Park Ranger patrol pre-empts the escalation of minor user conflicts and crime incidents into major disturbances and criminal activities. Increased Park Ranger visibility will result in less crime, and will foster a sense of security for the public using these facilities.					
Regional Parks - Wildfire Fuel Reduction - 1.0 Ranger Supervisor & 4.0 PRA, Equipment	573,028	—	—	573,028	5.0
Funding for wildfire fuel reduction efforts, add 1.0 FTE Park Ranger Supervisor, 4.0 FTE Park Ranger Assistant, and two 131-class vehicles. Funding of \$145,000 for heavy equipment costs for bobcat, trailer, and mower with attachment. Park Ranger Supervisor will supervise the Environmental Impact Unit, and Park Ranger Assistants would be trained and equipped specifically for patrolling areas to look for fires, digging into the levees, cutting down of brush, rope swings, etc. These would then be communicated to our Environmental Impact Team for law enforcement response. Utilizing this classification as additional "eyes and ears" within the park will bolster our ability to proactively address these issues, but at a lesser cost than sworn staff.					

Contract Facilities Maintenance

Program Overview

Contract Facilities Maintenance consists of landscaping services for County facilities. This program is fully funded through charges to departments occupying County facilities.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,252,124	\$1,280,736	\$28,612	2.3%
Services & Supplies	\$423,140	\$397,433	\$(25,707)	(6.1)%
Intrafund Charges	\$344,452	\$351,160	\$6,708	1.9%
Total Expenditures / Appropriations	\$2,019,716	\$2,029,329	\$9,613	0.5%
Net Financing Uses	\$2,019,716	\$2,029,329	\$9,613	0.5%
Revenue				
Charges for Services	\$2,019,716	\$2,019,716	—	—%
Total Revenue	\$2,019,716	\$2,019,716	—	—%
Net County Cost	—	\$9,613	\$9,613	—%
Positions	9.0	12.0	3.0	33.3%

Approved Reduction Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net County Cost	FTE
Regional Parks - ACP - Eliminate 0.75 FTE Extra Help and Reduce Services/Supplies - Contract Maintenance					
	(44,870)	—	(44,870)	—	—

Elimination of 1560 hours (0.75 FTE) of extra help staff and services and supplies to meet the target of zero net increase in allocated costs for contracted maintenance services. County facilities that receive grounds maintenance services will see a reduction in service levels during peak season. Completion of regular maintenance services such as leaf removal, litter pick up, and sweeping will take longer during these times. If facilities require extra services in response to protests, weather related incidents, or other unusual situations, these services will not be absorbed into day to day operations, but will be deferred until the impacted department provides direct funding for services above the allocated levels.

Recreational Services

Program Overview

Recreational Services provides administration of County Service Areas (CSA); volunteer and education programs at Cosumnes River Preserve; coordination of large special events that occur in the park system; picnic reservation and 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 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$516,947	\$570,515	\$53,568	10.4%
Services & Supplies	\$252,257	\$252,229	\$(28)	(0.0)%
Intrafund Charges	\$86,554	\$88,722	\$2,168	2.5%
Total Expenditures / Appropriations	\$855,758	\$911,466	\$55,708	6.5%
Other Reimbursements	\$(26,697)	\$(27,645)	\$(948)	3.6%
Total Reimbursements	\$(26,697)	\$(27,645)	\$(948)	3.6%
Net Financing Uses	\$829,061	\$883,821	\$54,760	6.6%
Revenue				
Revenue from Use Of Money & Property	\$58,114	\$68,032	\$9,918	17.1%
Charges for Services	\$340,435	\$367,236	\$26,801	7.9%
Miscellaneous Revenues	\$30,037	\$30,598	\$561	1.9%
Total Revenue	\$428,586	\$465,866	\$37,280	8.7%
Net County Cost	\$400,475	\$417,955	\$17,480	4.4%
Positions	4.0	4.0	—	—%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Extra Help Staff - Recreation Services	26,801	—	26,801	—	—

Ongoing funding for 0.75 FTE extra help staff (\$26,801) for the picnic program, offset by increased revenues for a net-zero cost. Staff is needed to check-in picnic reservations at our major parks on the weekends, which would also prevent non-permitted events and activities in the parks. After event check-in and monitoring of park sites, staff would provide parking support and write citations for failure to pay park fees.

Regional 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, to provide a clean and safe park environment for the community to enjoy; protecting natural areas; preserving County assets and adjacent property values; administering and overseeing the Illa M. Collin Conservation Preserve; administering leases for McFarland Ranch, Dillard Ranch, Dry Creek Ranch, Mabel Jean Roach Ranch, and Witter Ranch; and operating state-owned lands in the Delta including Sherman Island, Hogback Island, Cliffhouse, and Georgiana Slough.

Program Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$1,286,026	\$1,306,738	\$20,712	1.6%
Services & Supplies	\$814,945	\$870,023	\$55,078	6.8%
Equipment	—	\$41,500	\$41,500	—%
Interfund Charges	\$8,300	\$8,300	—	—%
Intrafund Charges	\$220,278	\$225,149	\$4,871	2.2%
Total Expenditures / Appropriations	\$2,329,549	\$2,451,710	\$122,161	5.2%
Other Reimbursements	\$(131,751)	\$(139,396)	\$(7,645)	5.8%
Total Reimbursements	\$(131,751)	\$(139,396)	\$(7,645)	5.8%
Net Financing Uses	\$2,197,798	\$2,312,314	\$114,516	5.2%
Revenue				
Revenue from Use Of Money & Property	\$94,670	\$100,975	\$6,305	6.7%
Intergovernmental Revenues	\$150,208	\$129,218	\$(20,990)	(14.0)%
Charges for Services	\$734,299	\$752,977	\$18,678	2.5%
Miscellaneous Revenues	\$261,440	\$246,440	\$(15,000)	(5.7)%
Total Revenue	\$1,240,617	\$1,229,610	\$(11,007)	(0.9)%
Net County Cost	\$957,181	\$1,082,704	\$125,523	13.1%
Positions	10.0	8.0	(2.0)	(20.0)%

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Regional Parks - Equipment Replacement					
	41,500	—	—	41,500	—
<p>One-time funding for replacement of three 60" mowers and one 72" mower. Equipment ranges between 15-20 years old, and is obsolete. It is increasingly difficult to find replacement parts to keep the equipment functional. Purchase of this equipment will aid staff in efficiently maintaining turf areas and picnic sites within the Regional Parks system. Equipment may be moved between Regional Parks and Open Space program to other programs such as the American River Parkway as system-wide equipment needs are evaluated and prioritized.</p>					
Regional Parks - Fire Fuel Reduction					
	50,000	—	—	50,000	—
<p>Funding for grazing contracts on the American River Parkway and Dry Creek Parkway, for fire risk reduction. Grazing has proven to be an effective, environmentally friendly means to reduce the fire fuel loads in our Regional Parks system. Past activity has been funded with one time authorizations from the Board of Supervisors and salary savings from the Department. The benefits of funding this one time growth request include improved safety on both parkways, protection of the natural environment and reduction of power outages due to fire impacts in the lower American River Parkway.</p>					
Regional Parks - Hood Franklin Road - Pedestrian Access					
	20,000	—	—	20,000	—
<p>During the Revised Recommended Budget Hearings on September 8, 2021, the Board approved one-time funding of \$20,000 to place boulders and posts at the edge of the property line marking off the public access area of Hood Franklin Road to prevent the public from entering onto private property and maintaining pedestrian access to fishing.</p>					

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Parks Communities Facilities District (CFD) 2006-1**, provides local and regional park maintenance and operation services within County Service Area 4B in the south County and Wilton community, including acquisition of parkland and construction of park amenities including trails, picnic areas, sports fields, community centers and restrooms.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
CFD 2006-1	\$34,017	\$16,500	\$(17,517)	(51.5)%
Total Expenditures / Appropriations	\$34,017	\$16,500	\$(17,517)	(51.5)%
Net Financing Uses	\$34,017	\$16,500	\$(17,517)	(51.5)%
Total Revenue	\$20,650	\$20,650	—	—%
Use of Fund Balance	\$13,367	\$(4,150)	\$(17,517)	(131.0)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$4,017	—	\$(4,017)	(100.0)%
Other Charges	\$1,500	\$1,500	—	—%
Equipment	\$18,500	—	\$(18,500)	(100.0)%
Interfund Charges	\$10,000	\$15,000	\$5,000	50.0%
Total Expenditures / Appropriations	\$34,017	\$16,500	\$(17,517)	(51.5)%
Net Financing Uses	\$34,017	\$16,500	\$(17,517)	(51.5)%
Revenue				
Revenue from Use Of Money & Property	\$150	\$150	—	—%
Charges for Services	\$20,500	\$20,500	—	—%
Total Revenue	\$20,650	\$20,650	—	—%
Use of Fund Balance	\$13,367	\$(4,150)	\$(17,517)	(131.0)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4B**, provides local recreation and park services to the south county and to the Wilton community.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
CSA No. 4B (Wilton-Cosumnes)	\$26,619	\$21,275	\$(5,344)	(20.1)%
Total Expenditures / Appropriations	\$26,619	\$21,275	\$(5,344)	(20.1)%
Total Reimbursements	—	—	—	—%
Net Financing Uses	\$26,619	\$21,275	\$(5,344)	(20.1)%
Total Revenue	\$15,256	\$20,256	\$5,000	32.8%
Use of Fund Balance	\$11,363	\$1,019	\$(10,344)	(91.0)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$16,045	\$14,755	\$(1,290)	(8.0)%
Interfund Charges	\$10,574	\$6,520	\$(4,054)	(38.3)%
Total Expenditures / Appropriations	\$26,619	\$21,275	\$(5,344)	(20.1)%
Other Reimbursements	—	—	—	—%
Total Reimbursements	—	—	—	—%
Net Financing Uses	\$26,619	\$21,275	\$(5,344)	(20.1)%
Revenue				
Taxes	\$4,966	\$4,966	—	—%
Revenue from Use Of Money & Property	\$244	\$244	—	—%
Intergovernmental Revenues	\$46	\$46	—	—%
Charges for Services	\$10,000	\$15,000	\$5,000	50.0%
Total Revenue	\$15,256	\$20,256	\$5,000	32.8%
Use of Fund Balance	\$11,363	\$1,019	\$(10,344)	(91.0)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4C**, provides safe, well maintained parks and community centers to the residents in the Delta region, and implements programs and services at the Jean Harvie Senior and Community Center.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
CSA No 4C (Delta)	\$51,472	\$44,246	\$(7,226)	(14.0)%
Total Expenditures / Appropriations	\$51,472	\$44,246	\$(7,226)	(14.0)%
Net Financing Uses	\$51,472	\$44,246	\$(7,226)	(14.0)%
Total Revenue	\$44,111	\$44,114	\$3	0.0%
Use of Fund Balance	\$7,361	\$132	\$(7,229)	(98.2)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$45,349	\$38,121	\$(7,228)	(15.9)%
Interfund Charges	\$6,123	\$6,125	\$2	0.0%
Total Expenditures / Appropriations	\$51,472	\$44,246	\$(7,226)	(14.0)%
Net Financing Uses	\$51,472	\$44,246	\$(7,226)	(14.0)%
Revenue				
Taxes	\$24,525	\$24,525	—	—%
Revenue from Use Of Money & Property	\$100	\$100	—	—%
Intergovernmental Revenues	\$286	\$289	\$3	1.0%
Charges for Services	\$16,000	\$16,000	—	—%
Miscellaneous Revenues	\$3,200	\$3,200	—	—%
Total Revenue	\$44,111	\$44,114	\$3	0.0%
Use of Fund Balance	\$7,361	\$132	\$(7,229)	(98.2)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **County Service Area (CSA) No. 4D**, provides local recreation and park services to the community within the south county.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
CSA No 4D (Herald)	\$15,129	\$11,671	\$(3,458)	(22.9)%
Total Expenditures / Appropriations	\$15,129	\$11,671	\$(3,458)	(22.9)%
Net Financing Uses	\$15,129	\$11,671	\$(3,458)	(22.9)%
Total Revenue	\$9,579	\$9,579	—	—%
Use of Fund Balance	\$5,550	\$2,092	\$(3,458)	(62.3)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$7,591	\$6,671	\$(920)	(12.1)%
Interfund Charges	\$7,538	\$5,000	\$(2,538)	(33.7)%
Total Expenditures / Appropriations	\$15,129	\$11,671	\$(3,458)	(22.9)%
Net Financing Uses	\$15,129	\$11,671	\$(3,458)	(22.9)%
Revenue				
Taxes	\$8,727	\$8,727	—	—%
Revenue from Use Of Money & Property	\$20	\$20	—	—%
Intergovernmental Revenues	\$82	\$82	—	—%
Charges for Services	\$750	\$750	—	—%
Total Revenue	\$9,579	\$9,579	—	—%
Use of Fund Balance	\$5,550	\$2,092	\$(3,458)	(62.3)%

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Del Norte Oaks Park 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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Del Norte Oaks	\$9,748	\$8,562	\$(1,186)	(12.2)%
Total Expenditures / Appropriations	\$9,748	\$8,562	\$(1,186)	(12.2)%
Net Financing Uses	\$9,748	\$8,562	\$(1,186)	(12.2)%
Total Revenue	\$4,474	\$4,474	—	—%
Use of Fund Balance	\$5,274	\$4,088	\$(1,186)	(22.5)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Services & Supplies	\$5,305	\$4,848	\$(457)	(8.6)%
Interfund Charges	\$4,443	\$3,714	\$(729)	(16.4)%
Total Expenditures / Appropriations	\$9,748	\$8,562	\$(1,186)	(12.2)%
Net Financing Uses	\$9,748	\$8,562	\$(1,186)	(12.2)%
Revenue				
Taxes	\$4,402	\$4,402	—	—%
Revenue from Use Of Money & Property	\$30	\$30	—	—%
Intergovernmental Revenues	\$42	\$42	—	—%
Total Revenue	\$4,474	\$4,474	—	—%
Use of Fund Balance	\$5,274	\$4,088	\$(1,186)	(22.5)%

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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Fish and Game Propagation	\$27,344	\$30,140	\$2,796	10.2%
Total Expenditures / Appropriations	\$27,344	\$30,140	\$2,796	10.2%
Net Financing Uses	\$27,344	\$30,140	\$2,796	10.2%
Total Revenue	\$20,140	\$20,140	—	—%
Use of Fund Balance	\$7,204	\$10,000	\$2,796	38.8%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Other Charges	\$27,344	\$30,140	\$2,796	10.2%
Total Expenditures / Appropriations	\$27,344	\$30,140	\$2,796	10.2%
Net Financing Uses	\$27,344	\$30,140	\$2,796	10.2%
Revenue				
Fines, Forfeitures & Penalties	\$20,000	\$20,000	—	—%
Revenue from Use Of Money & Property	\$140	\$140	—	—%
Total Revenue	\$20,140	\$20,140	—	—%
Use of Fund Balance	\$7,204	\$10,000	\$2,796	38.8%

Budget Unit Functions & Responsibilities

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

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Golf	\$8,671,369	\$9,380,816	\$709,447	8.2%
Total Expenditures / Appropriations	\$8,671,369	\$9,380,816	\$709,447	8.2%
Total Reimbursements	\$(515,314)	\$(540,577)	\$(25,263)	4.9%
Net Financing Uses	\$8,156,055	\$8,840,239	\$684,184	8.4%
Total Revenue	\$7,876,055	\$8,353,604	\$477,549	6.1%
Use of Fund Balance	\$280,000	\$486,635	\$206,635	73.8%
Positions	6.0	6.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$841,216	\$927,381	\$86,165	10.2%
Services & Supplies	\$5,577,621	\$6,566,878	\$989,257	17.7%
Other Charges	\$1,175,066	\$1,180,646	\$5,580	0.5%
Equipment	—	\$49,501	\$49,501	—%
Interfund Charges	\$725,452	\$279,133	\$(446,319)	(61.5)%
Intrafund Charges	\$352,014	\$377,277	\$25,263	7.2%
Total Expenditures / Appropriations	\$8,671,369	\$9,380,816	\$709,447	8.2%
Intrafund Reimbursements Within Programs	—	\$(377,277)	\$(377,277)	—%
Other Reimbursements	\$(515,314)	\$(163,300)	\$352,014	(68.3)%
Total Reimbursements	\$(515,314)	\$(540,577)	\$(25,263)	4.9%
Net Financing Uses	\$8,156,055	\$8,840,239	\$684,184	8.4%
Revenue				
Revenue from Use Of Money & Property	\$4,471,417	\$4,464,282	\$(7,135)	(0.2)%
Charges for Services	\$3,384,016	\$3,868,715	\$484,699	14.3%
Miscellaneous Revenues	\$20,622	\$20,607	\$(15)	(0.1)%
Total Revenue	\$7,876,055	\$8,353,604	\$477,549	6.1%
Use of Fund Balance	\$280,000	\$486,635	\$206,635	73.8%
Positions	6.0	6.0	—	—%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Golf	42,381	—	42,381	—	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Golf - Extra Help Staff--Ancil Hoffman Golf Course					
	42,381	—	42,381	—	—

The Golf Division is requesting 1.07 FTE extra help Maintenance Helper at the Ancil Hoffman Park and Golf Course, offset by increased revenues. This request will begin to re-establish the appropriate size crew for the workload necessary to meet the Regional Parks maintenance standard, and improve golf course conditions.

Budget Unit Functions & Responsibilities

The Department of Regional Parks, **Park 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.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Parks Construction	\$3,954,331	\$10,829,597	\$6,875,266	173.9%
Total Expenditures / Appropriations	\$3,954,331	\$10,829,597	\$6,875,266	173.9%
Total Reimbursements	\$(572,215)	\$(4,974,174)	\$(4,401,959)	769.3%
Net Financing Uses	\$3,382,116	\$5,855,423	\$2,473,307	73.1%
Total Revenue	\$1,840,303	\$4,510,909	\$2,670,606	145.1%
Use of Fund Balance	\$1,541,813	\$1,344,514	\$(197,299)	(12.8)%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Adopted Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$3,000	—	\$(3,000)	(100.0)%
Services & Supplies	\$119,041	\$128,237	\$9,196	7.7%
Improvements	\$3,712,547	\$10,555,839	\$6,843,292	184.3%
Appropriation for Contingencies	\$119,743	\$145,521	\$25,778	21.5%
Total Expenditures / Appropriations	\$3,954,331	\$10,829,597	\$6,875,266	173.9%
Other Reimbursements	\$(572,215)	\$(4,974,174)	\$(4,401,959)	769.3%
Total Reimbursements	\$(572,215)	\$(4,974,174)	\$(4,401,959)	769.3%
Net Financing Uses	\$3,382,116	\$5,855,423	\$2,473,307	73.1%
Revenue				
Intergovernmental Revenues	\$1,600,253	\$4,291,627	\$2,691,374	168.2%
Miscellaneous Revenues	\$240,050	\$219,282	\$(20,768)	(8.7)%
Total Revenue	\$1,840,303	\$4,510,909	\$2,670,606	145.1%
Use of Fund Balance	\$1,541,813	\$1,344,514	\$(197,299)	(12.8)%

Summary of Approved Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Parks Construction	4,500,000	(4,500,000)	—	—	—

Approved Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
Regional Parks and Open Space Capital Improvements (June)					
	2,423,091	(2,423,091)	—	—	—
Funding to complete deferred maintenance and Americans with Disabilities Act (ADA) improvements to park facilities for high priority projects. This request is contingent upon approval of a request in the Financing Transfers/Reimbursement budget (Budget Unit 5110000).					
Regional Parks and Open Space Capital Improvements (Ranch Facilities)					
	500,000	(500,000)	—	—	—
Board of Supervisors change during June Budget Hearings. Funding of \$100,000 to complete deferred maintenance to American River Ranch and funding of \$400,000 to complete deferred maintenance and Americans with Disabilities Act (ADA) improvements to Dillard Ranch, McFarland Ranch, Hood Park, Dr. Barnes Park, Herald Park, and to complete installation of pump and trees at Wilton Park. This request is linked to a growth request in the Financing Transfers/Reimbursements budget (Budget Unit 5110000).					
Regional Parks and Open Space Capital Improvements (Sept. One-time Priority 2)					
	1,576,909	(1,576,909)	—	—	—
Funding to complete deferred maintenance and Americans with Disabilities Act (ADA) improvements to park facilities for high priority projects. This is priority #2 for one-time funding in September, if funding is available. This request is contingent upon approval of a growth request in the Financing Transfers/Reimbursements budget (Budget Unit 5110000).					

SACRAMENTO
COUNTY