

**FY2021-22 Revised Recommended Budget  
SUMMARY OF BUDGET CHANGES**

The table on the following pages provides a summary of changes by budget unit from the Approved Budget to the Revised Recommended Budget, showing increases or decreases in:

- Appropriations resulting from the COLA adjustment, re-budgeting and other changes, and Growth
- Departmental revenue and other reimbursements
- Semi-discretionary reimbursements
- Net County Cost (for General Fund) or Use of Fund Balance (for other funds)

COUNTY OF SACRAMENTO

Summary of Budget Changes - FY2021-22 Approved Budget to Revised Recommended Budget

Fund	Budget Unit - Name	Appropriation Increase (Decrease)				Revenue and Other Reimbursement Increase (Decrease)	Semi-Discretionary Reimbursement Increase (Decrease)	Net County Cost or Use of Fund Balance Increase (Decrease)
		COLA	Re-Budgeting and Other Changes	Growth	Total			
<b>General Fund</b>								
<b>Elected Officials</b>								
001A	3610000BU - Assessor	165,967	-	125,000	290,967	-	-	290,967
001A	4050000BU - Board of Supervisors	26,961	-		26,961	-	-	26,961
001A	5800000BU - District Attorney	854,546	1,000,000	219,176	2,073,722	1,259,374	1,261,182	(446,834)
001A	7400000BU - Sheriff	5,094,413	2,042,694	1,758,401	8,895,508	2,167,692	10,105,614	(3,377,798)
<b>Subtotal - ELECTED OFFICIALS</b>		<b>6,141,887</b>	<b>3,042,694</b>	<b>2,102,577</b>	<b>11,287,158</b>	<b>3,427,066</b>	<b>11,366,796</b>	<b>(3,506,704)</b>
<b>General Government</b>								
001A	4010000BU - Clerk of the Board	17,200	360,179		377,379	360,179	-	17,200
001A	4210000BU - Civil Service Commission	2,618	-		2,618	-	-	2,618
001A	4810000BU - County Counsel	140,605	-		140,605	-	-	140,605
001A	5110000BU - Financing-Transfers/Reimbursement		728	4,500,000	4,500,728	-	-	4,500,728
001A	5725728BU - Planning and Environmental Review	74,948	-	15,000	89,948	14,948	-	75,000
001A	5730000BU - County Executive Cabinet	72,130	-	490,981	563,111	-	-	563,111
001A	5750000BU - Criminal Justice Cabinet	3,500	-		3,500	-	-	3,500
001A	5770000BU - Non-Departmental Costs/General Fund	5	7,247,902	250,000	7,497,907	-	-	7,497,907
001A	5910000BU - County Executive	5,691	-		5,691	-	-	5,691
001A	5970000BU - Office of Labor Relations	8,875	-		8,875	-	-	8,875
001A	5980000BU - Appropriation For Contingency		6,000,000		6,000,000	-	-	6,000,000
001A	7090000BU - Emergency Services	9,533	10,189,543		10,199,076	10,212,926	-	(13,850)
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>335,105</b>	<b>23,798,352</b>	<b>5,255,981</b>	<b>29,389,438</b>	<b>10,588,053</b>	<b>-</b>	<b>18,801,385</b>
<b>Administrative Services</b>								
001A	3230000BU - Department Of Finance	213,874	(1,129,682)	492,692	(423,116)	(560,242)	-	137,126
001A	3240000BU - County Clerk/Recorder	55,863	(32,000)		23,863	23,863	-	-
001A	4410000BU - Voter Registration And Elections	43,149	451,162		494,311	5,315,807	-	(4,821,496)
001A	5710000BU - Data Processing-Shared Systems		-	14,926,094	14,926,094	-	-	14,926,094
001A	5740000BU - Office of Compliance	2,332	-		2,332	-	-	2,332
001A	6050000BU - Personnel Services	237,842	130,169		368,011	80,167	-	287,844

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		COLA	Re-Budgeting and Other Changes	Growth				Total
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>553,060</b>	<b>(580,351)</b>	<b>15,418,786</b>	<b>15,391,495</b>	<b>4,859,595</b>	<b>-</b>	<b>10,531,900</b>
<b>Municipal Services</b>								
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	34,732	-		34,732	34,732	-	-
001A	3220000BU - Animal Care And Regulation	43,435	-	124,668	168,103	-	-	168,103
001A	6400000BU - Regional Parks	134,569	16,500	601,022	752,091	27,994	-	724,097
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>212,736</b>	<b>16,500</b>	<b>725,690</b>	<b>954,926</b>	<b>62,726</b>	<b>-</b>	<b>892,200</b>
<b>Public Works And Infrastructure</b>								
001A	5725729BU - Code Enforcement	50,933	-		50,933	-	-	50,933
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>50,933</b>	<b>-</b>	<b>-</b>	<b>50,933</b>	<b>-</b>	<b>-</b>	<b>50,933</b>
<b>Social Services</b>								
001A	3310000BU - Cooperative Extension		13,428		13,428	13,428	-	-
001A	4610000BU - Coroner	58,766	39,386		98,152	39,387	-	58,765
001A	5510000BU - Conflict Criminal Defenders	4,992	-		4,992	-	-	4,992
001A	5810000BU - Child Support Services	255,205	(768,854)	2,534,354	2,020,705	2,020,705	-	-
001A	6700000BU - Probation	1,502,607	280,001	356,000	2,138,608	636,000	5,883,879	(4,381,271)
001A	6910000BU - Public Defender	329,675	-		329,675	-	93,002	236,673
001A	7200000BU - Health Services	1,151,954	48,306,278	317,124	49,775,356	38,936,157	9,166,612	1,672,587
001A	7230000BU - Juvenile Medical Services	35,955	-	2,853	38,808	-	-	38,808
001A	7410000BU - Correctional Health Services	263,429	(30,695)	18,415	251,149	-	653,850	(402,701)
001A	7800000BU - Child, Family and Adult Services	1,210,723	37,738	127,731	1,376,192	553,136	9,368,999	(8,545,943)
001A	8100000BU - Human Assistance-Administration	1,942,657	71,943,623	8,244,843	82,131,123	77,265,767	451,073	4,414,283
001A	8700000BU - Human Assistance-Aid Payments		16,452,493		16,452,493	11,467,258	4,985,235	-
<b>Subtotal - SOCIAL SERVICES</b>		<b>6,755,963</b>	<b>136,273,398</b>	<b>11,601,320</b>	<b>154,630,681</b>	<b>130,931,838</b>	<b>30,602,650</b>	<b>(6,903,807)</b>
<b>Total General Fund Dept</b>		<b>14,049,684</b>	<b>162,550,593</b>	<b>35,104,354</b>	<b>211,704,631</b>	<b>149,869,278</b>	<b>41,969,446</b>	<b>19,865,907</b>
<b>General Government</b>								
001A	5700000BU - Non-Departmental Revenues/General Fund		(964,000)		(964,000)	13,948,606	-	(14,912,606)
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>-</b>	<b>(964,000)</b>	<b>-</b>	<b>(964,000)</b>	<b>13,948,606</b>	<b>-</b>	<b>(14,912,606)</b>
<b>TOTAL GENERAL FUND</b>		<b>14,049,684</b>	<b>161,586,593</b>	<b>35,104,354</b>	<b>210,740,631</b>	<b>163,817,884</b>	<b>41,969,446</b>	<b>4,953,301</b>

**COUNTY OF SACRAMENTO**

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		COLA	Re-Budgeting and Other Changes	Growth	Total			

**Non-General Fund**

**General Government**

001J	7460000BU - Public Safety Sales Tax		9,102,288		9,102,288	9,099,954	-	2,334
001K	7480000BU - 1991 Realignment		(362,059)		(362,059)	9,323,185	-	(9,685,244)
001M	7440000BU - 2011 Realignment		33,229,217		33,229,217	30,718,427	-	2,510,790
011A	6310000BU - County Library		76,460		76,460	194	-	76,266
015A	4060000BU - Transient-Occupancy Tax		2,043,901		2,043,901	-	-	2,043,901
016A	5940000BU - Teeter Plan		3,229,347		3,229,347	1,420,888	-	1,808,459
020A	3870000BU - Economic Development	23,464	22,700,894		22,724,358	23,311,511	-	(587,153)
023A	3830000BU - Affordability Fee		852,903		852,903	-	-	852,903
029G	0290007BU - South Sacramento Conservation Agency Admin	1,867	13,528		15,395	15,395	-	-
030A	9030000BU - Interagency Procurement		-		-	34,578	-	(34,578)
041A	3400000BU - Airport System	377,056	1,449,329	1,500,000	3,326,385	-	-	3,326,385
041C	3480000BU - Airport-Cap Outlay		28,486,059	425,000	28,911,059	-	-	28,911,059
101A	3070000BU - Antelope Public Facilities Financing Plan		(108,886)		(108,886)	-	-	(108,886)
105A	2870000BU - Laguna Crk/Elliott Rch CFD No. 1		(16,221)		(16,221)	-	-	(16,221)
107A	3090000BU - Laguna Community Facilities District		1,300		1,300	-	-	1,300
108A	2840000BU - Vineyard Public Facilities Financing Plan		215,004		215,004	-	-	215,004
115A	3081000BU - Bradshaw/US 50 Financing District		309		309	-	-	309
118A	1182880BU - Florin Road Capital Project		2,451		2,451	-	-	2,451
130A	1300000BU - Laguna Stonelake CFD		(17,512)		(17,512)	-	-	(17,512)
131A	1310000BU - Park Meadows CFD-Bond Proceeds		(6,038)		(6,038)	-	-	(6,038)
132A	1320000BU - Mather Landscape Maint CFD		2,622		2,622	-	-	2,622
136A	1360000BU - Mather PFFP		26,709		26,709	-	-	26,709
139A	1390000BU - Metro Air Park 2001 CFD 2000-1		(1,254,854)		(1,254,854)	-	-	(1,254,854)
140A	1400000BU - McClellan CFD 2004-1		(19,432)		(19,432)	-	-	(19,432)
142A	1420000BU - Metro Air Park Services Tax		6,883		6,883	3	-	6,880
143A	1430000BU - North Vineyard Station Specific Plan		222,996		222,996	-	-	222,996

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		COLA	Re-Budgeting and Other Changes	Growth	Total			
144A	1440000BU - North Vineyard Station CFDs		(195,565)		(195,565)	(4,000,000)	-	3,804,435
145A	1450000BU - Florin Vineyard Comm Plan		249,330		249,330	1,273	-	248,057
146A	1460000BU - Metro Air Park Impact Fees		10,521,179		10,521,179	-	-	10,521,179
147A	1470000BU - Florin Vineyard No. 1 CFD 2016-2		498,420		498,420	-	-	498,420
160A	1600000BU - Countywide Library Facilities Admin Fee		16,299		16,299	-	-	16,299
229A	2290000BU - Natomas Fire District		11,231		11,231	-	-	11,231
257C	2857000BU - CSA No. 10		(21,710)		(21,710)	-	-	(21,710)
277A	9277000BU - Fixed Asset Revolving		8,005		8,005	-	-	8,005
280A	9280000BU - Juvenile Courthouse Project-Debt Service		25,419		25,419	-	-	25,419
282A	9282000BU - 2004 Pension Obligation Bond-Debt Service		830,252		830,252	-	-	830,252
284A	9284000BU - Tobacco Litigation Settlement-Capital Projects		154		154	-	-	154
301A	3011000BU - 2020 Refunding COPs-Debt Service		36,053		36,053	-	-	36,053
307A	9307001BU - 2018 Refunding COPs-Debt Service		47,626		47,626	-	-	47,626
313A	9313000BU - Pension Obligation Bond-Debt Service		129,507		129,507	-	-	129,507
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>402,387</b>	<b>112,033,398</b>	<b>1,925,000</b>	<b>114,360,785</b>	<b>69,925,408</b>	<b>-</b>	<b>44,435,377</b>
<b>Administrative Services</b>								
001Q	3241000BU - Clerk/Recorder Fees		-		-	-	-	-
007A	3100000BU - Capital Construction		28,643,928	4,000,000	32,643,928	10,605,815	-	22,038,113
021D	2180000BU - Technology Cost Recovery Fee		186,275		186,275	-	-	186,275
031A	7600000BU - Department of Technology	528,602	259,264	125,996	913,862	385,260	-	528,602
034A	2070000BU - Fixed Assets-Heavy Equipment		3,889,468		3,889,468	339,842	-	3,549,626
035A	7000000BU - General Services	451,963	3,490,517	199,762	4,142,242	424,445	-	3,717,797
036G	7080000BU - General Services-Capital Outlay		2,706,184		2,706,184	415,808	-	2,290,376
056A	7990000BU - Parking Enterprise	3,388	1,171,914		1,175,302	3,388	-	1,171,914
059A	7020000BU - Regional Radio Communications System	11,571	-		11,571	-	-	11,571
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>995,524</b>	<b>40,347,550</b>	<b>4,325,758</b>	<b>45,668,832</b>	<b>12,174,558</b>	<b>-</b>	<b>33,494,274</b>
<b>Municipal Services</b>								
002A	6460000BU - Fish And Game Propagation		10,000		10,000	-	-	10,000
006A	6570000BU - Park Construction		(90,635)		(90,635)	109,282	-	(199,917)

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		COLA	Re-Budgeting and Other Changes	Growth	Total			
018A	6470000BU - Golf	7,197	304,500		311,697	-	-	311,697
336A	9336100BU - Mission Oaks Recreation And Park District		532,999		532,999	140,170	-	392,829
336B	9336001BU - Mission Oaks Maint/Improvement Dist		20,500		20,500	5,140	-	15,360
337A	9337000BU - Carmichael Recreation And Park District		989,409		989,409	571,399	-	418,010
337B	9337100BU - Carmichael RPD Assessment District		168,559		168,559	(7,500)	-	176,059
338A	9338000BU - Sunrise Recreation And Park District		1,446,806		1,446,806	423,284	-	1,023,522
338B	9338001BU - Antelope Assessment		55,201		55,201	17,640	-	37,561
338D	9338005BU - Citrus Heights Assessment Districts		(51,141)		(51,141)	(51,141)	-	-
338F	9338006BU - Foothill Park		2,787		2,787	-	-	2,787
351A	3516494BU - Del Norte Oaks Park District		4,048		4,048	-	-	4,048
560A	6491000BU - CSA No.4B-(Wilton-Cosumnes)		1,019		1,019	-	-	1,019
561A	6492000BU - CSA No.4C-(Delta)		-		-	-	-	-
562A	6493000BU - CSA No.4D-(Herald)		1,132		1,132	-	-	1,132
<b>Subtotal - MUNICIPAL SERVICES</b>		<b>7,197</b>	<b>3,395,184</b>	<b>-</b>	<b>3,402,381</b>	<b>1,208,274</b>	<b>-</b>	<b>2,194,107</b>
<b>Public Works And Infrastructure</b>								
005A	2900000BU - Roads		19,672,618		19,672,618	7,763,531	-	11,909,087
005B	2960000BU - Department of Transportation	301,743	30,681		332,424	(2,131,028)	-	2,463,452
021A	2150000BU - Building Inspection		55,586		55,586	-	-	55,586
021E	2151000BU - Development and Code Services	330,219	14,019		344,238	(1,509,224)	-	1,853,462
025I	2910000BU - SCTDF Capital Fund		232,911		232,911	4,333,076	-	(4,100,165)
026A	2140000BU - Transportation-Sales Tax		(387,225)		(387,225)	(123,622)	-	(263,603)
050A	2240000BU - Solid Waste Authority	650	(650)	500,000	500,000	500,000	-	-
051A	2200000BU - Solid Waste Enterprise	308,243	(3,262,087)		(2,953,844)	253,319	-	(3,207,163)
068A	2930000BU - Rural Transit Program		(14,250)		(14,250)	-	-	(14,250)
137A	1370000BU - Gold River Station #7 Landscape CFD		15,000		15,000	-	-	15,000
141A	1410000BU - Sacramento County LM CFD 2004-2		43,691		43,691	57,981	-	(14,290)
253D	2530000BU - CSA No. 1		200,773		200,773	-	-	200,773
314A	2810000BU - Water Agency Zone 11 - Drainage Infrastructure		933,500		933,500	558,000	-	375,500
318A	3044000BU - Water Agy-Zone 13		314,600		314,600	(207,000)	-	521,600

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		COLA	Re-Budgeting and Other Changes	Growth				Total
320A	3050000BU - Water Agency Enterprise	176,441	10,866,546		11,042,987	4,748,000	-	6,294,987
322A	3220001BU - Water Resources	153,562	(4,514,086)		(4,360,524)	(3,101,800)	-	(1,258,724)
330D	3300000BU - Landscape Maintenance District		68,000		68,000	(55,319)	-	123,319
<b>Subtotal - PUBLIC WORKS AND INFRASTRUCTURE</b>		<b>1,270,858</b>	<b>24,269,627</b>	<b>500,000</b>	<b>26,040,485</b>	<b>11,085,914</b>	<b>-</b>	<b>14,954,571</b>
<b>Social Services</b>								
010B	3350000BU - Environmental Management	143,526	-		143,526	250,728	-	(107,202)
<b>Subtotal - SOCIAL SERVICES</b>		<b>143,526</b>	<b>-</b>	<b>-</b>	<b>143,526</b>	<b>250,728</b>	<b>-</b>	<b>(107,202)</b>
<b>TOTAL NON-GENERAL FUND</b>		<b>2,819,492</b>	<b>180,045,759</b>	<b>6,750,758</b>	<b>189,616,009</b>	<b>94,644,882</b>	<b>-</b>	<b>94,971,127</b>
<b>GRAND TOTAL</b>		<b>16,869,176</b>	<b>341,632,352</b>	<b>41,855,112</b>	<b>400,356,640</b>	<b>258,462,766</b>	<b>41,969,446</b>	<b>99,924,428</b>