

County of Sacramento
Funded - Non-General Fund - New or Enhanced Programs (Detail)

Department/Budget Unit	Growth Summary	Total Appropriations	FTE
General Government:			
Airport-Cap Outlay	Accelerated project due to passenger growth. Requesting to complete project earlier than anticipated. Funding is provided through the Airports' Enterprise Fund; 043A	\$200,000	0.0
Airport-Cap Outlay	Aircraft parking apron at Franklin Field airport needs an environmental review and design this year to assist in obtaining federal funding in out years. Funding is provided through the Airports' Enterprise fund.	\$100,000	0.0
Airport-Cap Outlay	Mather Airport is experiencing a surge in cargo operations. A fourth fuel tank will address the volume needed during periods of peak demand and address safety issues. Funding is from the Airport's Fund.	\$125,000	0.0
Total - Airport-Cap Outlay		\$425,000	0.0
Airport System	Increase budget authority of Shuttle busses to match the demand in passenger travel. This is due to passenger travel increasing from COVID-19 levels. Funding is provided through the Airports' Enterprise Fund.	\$1,500,000	0.0
Airport System	Requesting to reallocate one Deputy Director Airport Special Projects to one Deputy Director Airport Commercial Development. Funded by the Airport Fund.	\$0	0.0
Total - Airport System		\$1,500,000	0.0
Total - General Government		\$1,925,000	0.0
Administrative Services:			
Capital Construction	This one-time growth request will fund health and safety capital projects at the Mather Community Campus, identified as Priority One projects in the recent facility condition assessment. This request is contingent upon approval of a growth request in the Financing Transfers and Reimbursement budget (Budget Unit 5110000).	\$4,000,000	0.0
Total - Capital Construction		\$4,000,000	0.0
Department of Technology	Add 1.0 FTE Information Technology Applications Analyst Lv 2 position to train with existing staff prior to their retirement. This request is contingent upon approval of a request in the Data Processing-Shared Systems budget unit (BU 5710000). This is priority # 2 for on-going funding in September provided funding is available.	\$125,996	1.0
Total - Department of Technology		\$125,996	1.0
General Services	Add 3.0 FTE Custodian Lv 2 positions to provide custodial services at the Main Jail seven days a week instead of five days a week per the requirement of the Sheriff's Department. Funding for this request will be provided by the Sheriff's Department in 2021-22, and then will become part of the Facility Use Allocation for the Main Jail starting in 2022-23, which also will be funded by the Sheriff's Department	\$199,762	3.0
Total - General Services		\$199,762	3.0
Total - Administrative Services		\$4,325,758	4.0
Public Works And Infrastructure:			
Solid Waste Authority	Provide a General Fund allocation to the Department of Waste Management and Recycling to augment and extend current contracted services dedicated to homeless encampment debris removal efforts in FY 2021-22 and provide an annual on-going allocation of \$500,000 for future debris removal efforts. This request is contingent upon approval of a request in the Financing-Transfers/Reimbursements budget unit (BU 5110000).	\$500,000	0.0
Total - Solid Waste Authority		\$500,000	0.0
Total - Public Works And Infrastructure		\$500,000	0.0
		\$6,750,758	4.0