

# 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



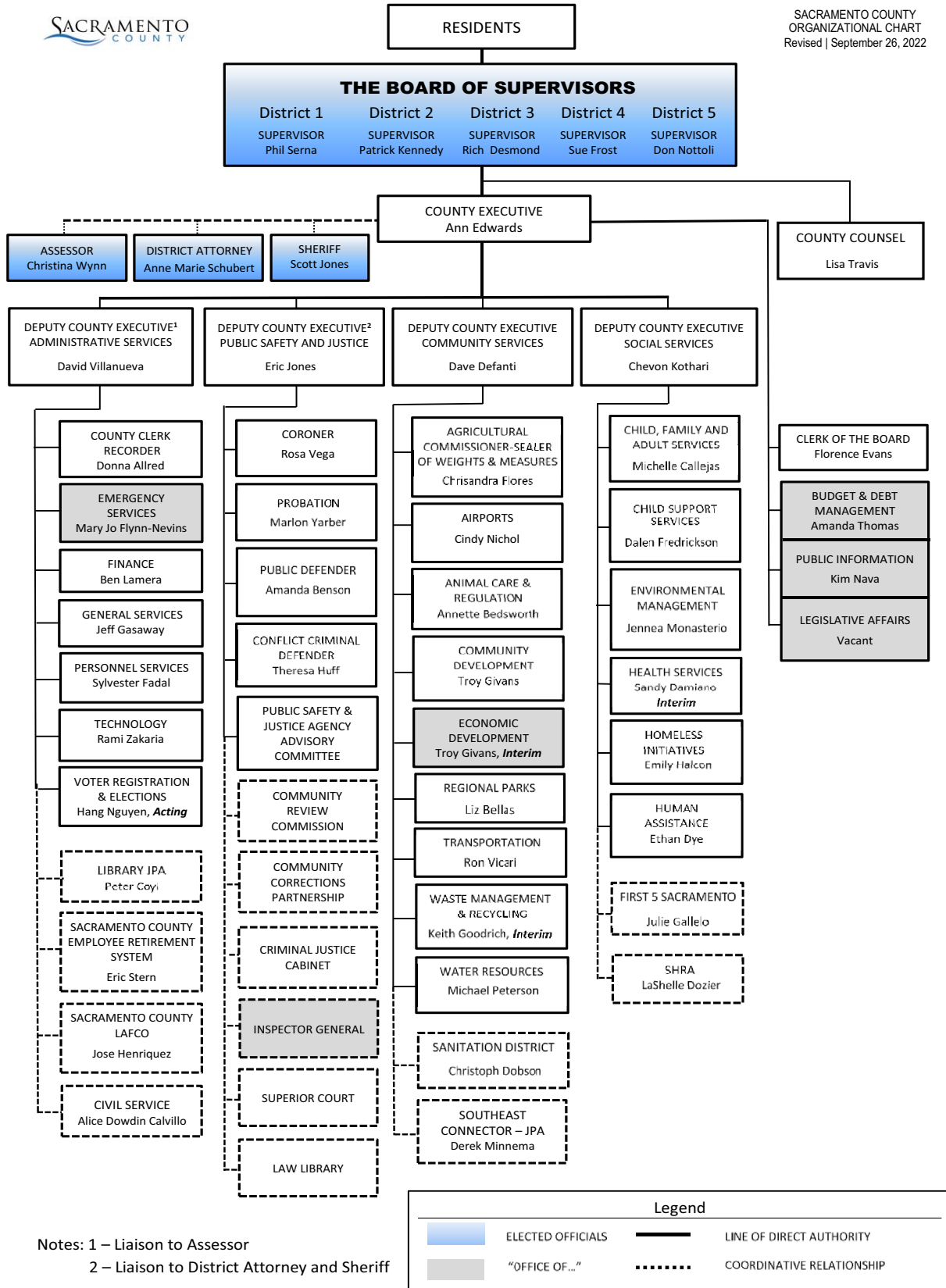
COUNTY EXECUTIVE  
Ann Edwards



COUNTY COUNSEL  
Lisa Travis



SACRAMENTO COUNTY  
ORGANIZATIONAL CHART  
Revised | September 26, 2022



Notes: 1 – Liaison to Assessor  
2 – Liaison to District Attorney and Sheriff

*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**  
700 H STREET, SUITE 2450 • SACRAMENTO, CA 95814

**DON NOTTOLI**  
**SUPERVISOR, FIFTH DISTRICT**  
Telephone (916) 874-5465  
FAX (916) 874-7593  
E-MAIL: [nottolid@sacounty.net](mailto:nottolid@sacounty.net)

September 20, 2022

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 2022-23 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.

In developing the budget, the County conducted an open and public process, assuring community members and interested parties opportunity to participate in the budget's review and ultimate adoption.

The Adopted Budget met very important objectives for the County. We ensured the budget was in alignment with community needs, as identified in the Community Engagement Plan the Board approved in June 2021. The Plan included extensive public outreach and engagement, and our budget priorities were in line with what residents said in a survey were the most urgent and critical needs.

Additionally, we achieved our objectives of maintaining important County programs in spite of the loss of dedicated funding in key areas, provided substantial funding for new or enhanced growth consistent with the Board's priorities, and balanced new program investments with meaningful contributions to the General Fund reserves, also known as a "rainy day fund," to ensure the County can maintain service levels during an economic downturn.

The FY 2022-23 budget generally funded department Base (current staffing and service level) budgets and included new investments in a number of services, including: programs and services addressing homelessness in the County; road pavement rehabilitation projects throughout the unincorporated County; behavioral health and substance use treatment services, including a school-based mental health program; Child, Family and Adult Services; and Afghan Refugee Assistance.

For more information about the Budget and the County's processes, please visit [www.SacCounty.gov](http://www.SacCounty.gov), contact your representative on the Board of Supervisors at <http://BOS.SacCounty.gov>, or the Office of the County Executive at <http://OCE.SacCounty.gov>.

Sincerely,

Don Nottoli, Supervisor  
Chair of the Board

**APPROVED**  
 BOARD OF SUPERVISORS  
 Reso Nos 2022-0775, 2022-0776, 2022-0777  
 SEP 27 2022  
 BY *Alorence Evans*  
 Clerk of the Board

**COUNTY OF SACRAMENTO**  
**CALIFORNIA**

**APPROVED**  
 BOARD OF DIRECTORS  
 2022-0778, 2022-0779 by Reso No WA-3084  
 SEP 27 2022  
 BY *Alorence Evans*  
 Clerk of the Board

For the Agenda of:  
September 27, 2022

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 & Debt Management

Subject: Approval Of Recommended Fiscal Year 2022-23 Adopted Budget Resolutions; Approval Of Fiscal Year 2022-23 Appropriation Limits; And Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy-Sacramento, Wildlife Care Association And Locke Management Association

District(s): All

**RECOMMENDED ACTION**

1. Adopt the attached budget and appropriation limit resolutions for Fiscal Year 2022-23 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, Wildlife Care Association, and Locke Management Association in the amounts of \$40,000, \$85,000, and \$100,000, respectively, as allocated in the Fiscal Year (FY) 2022-23 Adopted Budget.

**BACKGROUND**

On September 7, 2022, the Board concluded budget hearings. Government Code Section 29088 requires that the Board, after the conclusion of budget 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.

Approval Of Recommended Fiscal Year 2022-23 Adopted Budget Resolutions; Approval Of Fiscal Year 2022-23 Appropriation Limits; And Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy–Sacramento, Wildlife Care Association And Locke Management Association  
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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 7, 2022.

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, Wildlife Care Association in the amount of \$85,000, and Locke Management Association in the amount of \$100,000. This will allow for the distribution of funds to these organizations as allocated in the FY 2022-23 Adopted Budget.

Approval Of Recommended Fiscal Year 2022-23 Adopted Budget Resolutions; Approval Of Fiscal Year 2022-23 Appropriation Limits; And Authorization For The County Executive To Execute Agreements With Law Enforcement Chaplaincy–Sacramento, Wildlife Care Association And Locke Management Association  
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**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.

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):

- RES 1 - General Fund
- RES 2 - Operating Funds
- RES 3 - Special Districts
- RES 4 - Public Facilities Financing Corporation
- RES 5 - Sacramento County Water Agency
- RES 6 - Appropriations Limits
- RES 7 - Authority for the County Executive to Execute Agreements
- ATT 1 - 2022-23 Appropriation Limit Calculation



**RESOLUTION NO. 2022-0775****RESOLUTION ADOPTING THE FISCAL YEAR  
2022-23 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 2022-23 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 7, 2022; 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, 2022; 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.

**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

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2022-23 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors

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of Sacramento for Fiscal Year 2022-23 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	\$2,257,503,376
(2)	Community Investment Program Fund No. 001F	\$91,104
(3)	Neighborhood Revitalization Fund No. 001G	\$1,458,387
(4)	Mental Health Services Fund No. 001I	\$145,788,738
(5)	Public Safety Sales Tax Fund No. 001J	\$184,486,953
(6)	1991 Realignment Funds No. 001K-L	\$384,930,729
(7)	2011 Realignment Funds No. 001M-O	\$447,713,938
(8)	Clerk/Recorder Fees Fund No. 001Q	\$6,264,853
(9)	OES Advance Grant Funding No. 001R	\$38,222,246
(10)	Sheriff Revenue – Restricted Fund No. 001S	\$10,617,851
(11)	Transient Occupancy Tax Fund No. 015A	\$2,339,605
(12)	Golf Fund No. 018A	\$10,357,893
(13)	Interagency Procurement Fund No. 030A-B	\$1,175,176

**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 2022-23 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors  
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On a motion by Supervisor Frost, seconded by Supervisor Kennedy, the forgoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 27th day of September 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



*Don Nottoli*

Chair of the Board of Supervisors  
of Sacramento County, California

**FILED**  
BOARD OF SUPERVISORS

SEP 27 2022

BY *Florence Evans*  
CLERK OF THE BOARD

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 27, 2022*

By *[Signature]*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. 2022-0776****RESOLUTION ADOPTING THE FISCAL YEAR  
2022-23 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 2022-23 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 7, 2022 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, 2022 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 2022-23 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 2022-23 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors  
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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, 025P, 025R, 026A, 050A, and 054A	\$515,777,149
(2)	Capital Projects Funds No. 006A, 007A-B, 118A, 138D, 143A-C, 144A-D, 145A-C and 284A-B	\$131,222,592
(3)	Enterprise Funds No. 041A, 041C, 043A, 044P, 044V, 045A, 045C, 045F, 051A-B, 051D, 056A, 068A-B, 261A, and 267A	\$653,222,276
(4)	Internal Service Funds No. 031A, 034A, 035A, 035C, 035F, 035H, 035J-M, 036G, 037A, 038A, 039A, 040A, and 059A	\$443,190,655
(5)	Debt Service Funds No. 016A, 282A, and 313A	\$194,507,632

**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 2022-23 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 Kennedy, the forgoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 27th day of September 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



*Don Nottoli*

Chair of the Board of Supervisors  
of Sacramento County, California

**FILED**  
BOARD OF SUPERVISORS

SEP 27 2022  
BY *Florence Evans*  
CLERK OF THE BOARD

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 27, 2022*

By *[Signature]*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. 2022-0777****RESOLUTION ADOPTING THE FISCAL YEAR  
2022-23 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 2022-23 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 7, 2022; 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, 2022; 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 2022-23 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 2022-23 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	\$3,803,408
(2)	County Service Area No. 1, Fund No. 253D; and County Service Area No. 10, Fund No. 257C	\$3,388,667
(3)	Park and Recreation Districts/Areas Funds No. 336A-B, 337A-B, 338A-B, 338D-F, 351A, 560A, 561A, 562A, and 563A	\$31,651,482
(4)	Landscape Maintenance District Fund No. 330D	\$638,745
(5)	Community Facilities District Funds No. 105A, 105C, 107A, 130A, 131A, 132A, 140A, and 141A	\$8,528,883
(6)	Mather Public Facilities Financing Plan Funds 136A-B	\$793,976
(7)	Antelope Community Plan Area Funds No. 101A-D	\$3,670,829
(8)	Gold River Station #7 Landscape CFD Fund No. 137A	\$72,681
(9)	Elk Grove/West Vineyard Plan Area Funds No. 108A-B	\$11,339,301
(10)	Bradshaw Rd US 50 Corridor Fund No. 115A	\$52,596
(11)	Connector Joint Powers Authority Fund No. 028A	\$748,420
(12)	Sacramento County Storm Water Utility District Funds No. 322A, and 322F	\$45,959,045
(13)	Metro Air Park CFD Funds No. 139A, 142A-D, and 146A-B	\$66,504,572
(14)	County Library Facilities and Admin Fee Funds 138E and No. 160A	\$5,370,810
(15)	Florin Vineyard No. 1 and No. 2 Funds No.147A-B	\$1,818,648
(16)	South Sacramento Habitat Conservation Plan Fund No. 029G	\$239,510
(17)	Vineyard Library Fund No. 138C	\$1,320,000

**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 2022-23 Final Budget For Special Districts Under Control Of The Board Of Supervisors  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Kennedy, the forgoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 27th day of September 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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

*Don Nottoli*

Chair of the Board of Supervisors  
of Sacramento County, California



**FILED**  
BOARD OF SUPERVISORS

SEP 27 2022

BY *Florence Evans*  
CLERK OF THE BOARD

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 27, 2022*

By *[Signature]*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. 2022-0778****RESOLUTION ADOPTING THE FISCAL YEAR 2022-23 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 2022-23 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 7, 2022; 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, 2022; 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.

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2022-23 Final Budget Of The Sacramento County Public Facilities Financing Corporation  
 Page 2

**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 2022-23 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	\$3,838,270
(2)	Debt Service Funds No. 280A, 301A, and 307A	\$1,541,677

**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 2022-23 Final Budget Of The Sacramento County Public Facilities Financing Corporation  
Page 3

On a motion by Supervisor Frost, seconded by Supervisor Kennedy, the forgoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 27th day of September 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



*Don Nottoli*

Chair of the Board of Supervisors  
of Sacramento County, California

**FILED**

BOARD OF SUPERVISORS

SEP 27 2022

BY *Florence Evans*  
CLERK OF THE BOARD

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 27, 2022*

By *[Signature]*  
Deputy Clerk, Board of Supervisors

**RESOLUTION NO. WA-3084****RESOLUTION OF THE BOARD OF DIRECTORS  
OF THE SACRAMENTO COUNTY WATER AGENCY  
ADOPTING THE FISCAL YEAR 2022-23 FINAL BUDGET**

**WHEREAS**, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2022-23 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 7, 2022; 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, 2022; 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 2022-23, 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

Resolution Of The Board Of Directors Of The Sacramento County Water Agency  
 Adopting The Fiscal Year 2022-23 Final Budget  
 Page 2

appropriations for expenditures and inter-fund transfers (all zones) are **\$226,568,746.**

**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 Kennedy, the foregoing resolution was passed and adopted by the Board of Directors of SACRAMENTO COUNTY WATER AGENCY this 27<sup>th</sup> day of September, 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



ATTEST: *Florence Gwan*  
 Clerk, Board of Directors

*Don Nottoli*  
 Chair of the Board of Directors  
 Sacramento County Water Agency  
 Sacramento County, California

**FILED**  
 BOARD OF DIRECTORS

SEP 27 2022

BY: *Florence Gwan*  
 CLERK OF THE BOARD

In accordance with Section 25103 of the Government Code of the State of California a copy of the document has been delivered to the Chairman on September 27, 2022

By: *[Signature]*  
 Deputy Clerk, Board of Directors

**RESOLUTION NO. 2022-0779**

**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
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	2,872,368,357	541,503,660	2,330,864,698
2022-23 (Budget)	3,093,557,093	611,941,342	2,481,615,751

Resolution Establishing Appropriation Limits  
Page 2

SPECIAL DISTRICTS APPROPRIATION LIMIT

Fund	District	Appropriation Limit	Appropriations Subject to	Amount Under Limit
229	Natomas Fire District	8,995,128	3,463,929	5,531,199
253	County Service Area No. 1	8,370,142	507,390	7,862,752
319	Sacramento County Water Agency - Zone 12	25,905,846	7,417,104	18,488,742
336	Mission Oaks Recreation and Park District	26,739,662	3,454,125	23,285,537
337	Carmichael Recreation and Parks District	6,005,843	2,492,765	3,513,077
338	Sunrise Recreation and Park District	20,743,158	6,175,695	14,567,463
351	Del Norte Oaks Recreation and Park District	54,702	4,499	50,203

On a motion by Supervisor Frost, seconded by Supervisor Kennedy, the forgoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 27th day of September 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



*Don Nottoli*

Chair of the Board of Supervisors  
of Sacramento County, California

**FILED**  
BOARD OF SUPERVISORS

SEP 27 2022

BY *Alorence Ewan*  
CLERK OF THE BOARD

In accordance with Section 25103 of the Govern  
of the State of California a copy of the documen  
delivered to the Chair of the Board of Superviso  
of Sacramento on September 27.

ATTEST: *Alorence Ewan*  
Clerk, Board of Supervisors

By *J. L. ...*  
Deputy Clerk, Board of Supervisor



**RESOLUTION NO. 2022-0780****AUTHORIZE THE COUNTY EXECUTIVE TO EXECUTE AGREEMENTS WITH LAW ENFORCEMENT CHAPLAINCY-SACRAMENTO IN THE AMOUNT OF \$40,000, WILDLIFE CARE ASSOCIATION IN THE AMOUNT OF \$85,000, AND LOCKE MANAGEMENT ASSOCIATION IN THE AMOUNT OF \$100,000**

**WHEREAS**, during the Adopted Budget hearings for Fiscal Year 2022-23 the Board of Supervisors approved funding in the amount of \$40,000 for the Law Enforcement Chaplaincy-Sacramento, \$85,000 for the Wildlife Care Association, and \$100,000 for the Locke Management 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 for \$40,000, Wildlife Care Association for \$85,000, and Locke Management Association for \$100,000.

**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, WILDLIFE CARE ASSOCIATION IN THE AMOUNT OF \$85,000, AND LOCKE MANAGEMENT ASSOCIATION IN THE AMOUNT OF \$100,000  
Page 2

On a motion by Supervisor Frost, seconded by Supervisor Kennedy, the forgoing Resolution was passed and adopted by the Board of Supervisors of the County of Sacramento this 27th day of September 2022, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



Chair of the Board of Supervisors  
of Sacramento County, California

**FILED**

BOARD OF SUPERVISORS

SEP 27 2022

BY *Florence Evans*  
CLERK OF THE BOARD



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 27, 2022

By *Jan Clarke*  
Deputy Clerk, Board of Supervisors

SACRAMENTO COUNTY  
APPROPRIATION LIMIT CALCULATION WORKSHEET

	General	Library	T. O. Tax
2020-21			
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
			20,111,353
Total:		2,688,206,381	

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

	General	Library	T. O. Tax
2022-23			
Non-residential new construction	1.0000		
Per Capita Personal Income	1.0755		
Population Change Factor	1.0014		
Calculation	1.0770		
Cumulative Growth for 2022-23	15.2906	2,766,998,657	94,506,123
			23,143,915
Total:		3,093,557,093	

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 2020-21 TO FY 2022-23**

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

		<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
(A)	<b>Prior Year Limit</b>	5,031,250	5,265,886	5,599,913
(B)	<b>Per Capita Personal Income</b>	1.0373	1.0573	1.0755
(C)	<b>Population % Change</b>	1.0090	1.0058	0.9972
(D) = (B) x (C)	<b>Yearly index</b>	1.0466	1.0634	1.0725
(E) = (A) X (D)	<b>Current Year Limit</b>	<b>5,265,886</b>	<b>5,599,913</b>	<b>6,005,843</b>

**Rates**

CPI % Change	1.0373	1.0573	1.0755
Highest Population % Change	1.0090	1.0058	0.9972
County-wide Population % Change	1.0090	1.0058	0.9972
Unincorporated Population % Change	1.0029	1.0018	0.9914
CPI Change	3.73	5.73	7.55
County-wide Population Change	0.90	0.58	-0.28
Unincorporated Population Change	0.29	0.18	-0.86

ATTACHMENT 1

CSA-1  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2020-21 TO FY 2022-23

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

		FY 2020-21	FY 2021-22	FY 2022-23
(A)	<b>Prior Year Limit</b>	7,011,884	7,338,888	7,804,411
(B)	<b>Per Capita Personal Income</b>	1.0373	1.0573	1.0755
(C)	<b>Population % Change</b>	1.0090	1.0058	0.9972
(D) = (B) x (C)	<b>Yearly index</b>	1.0466	1.0634	1.0725
(E) = (A) X (D)	<b>Current Year Limit</b>	<b>7,338,888</b>	<b>7,804,411</b>	<b>8,370,142</b>

**Rates**

CPI % Change	1.0373	1.0573	1.0755
Highest Population % Change	1.0090	1.0058	0.9972
County-wide Population % Change	1.0090	1.0058	0.9972
Unincorporated Population % Change	1.0029	1.0018	0.9914
CPI Change	3.73	5.73	7.55
County-wide Population Change	0.90	0.58	-0.28
Unincorporated Population Change	0.29	0.18	-0.86

ATTACHMENT 1

**DEL NORTE PARK MAINTENANCE DISTRICT  
PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
FY 2020-21 TO FY 2022-23**

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

		FY 2020-21	FY 2021-22	FY 2022-23
(A)	<b>Prior Year Limit</b>	45,825	47,962	51,004
(B)	<b>Per Capita Personal Income</b>	1.0373	1.0573	1.0755
(C)	<b>Population % Change</b>	1.0090	1.0058	0.9972
(D) = (B) x (C)	<b>Yearly index</b>	1.0466	1.0634	1.0725
(E) = (A) X (D)	<b>Current Year Limit</b>	<b>47,962</b>	<b>51,004</b>	<b>54,702</b>

**Rates**

CPI % Change	1.0373	1.0573	1.0755
Highest Population % Change	1.0090	1.0058	0.9972
County-wide Population % Change	1.0090	1.0058	0.9972
Unincorporated Population % Change	1.0029	1.0018	0.9914
CPI Change	3.73	5.73	7.55
County-wide Population Change	0.90	0.58	-0.28
Unincorporated Population Change	0.29	0.18	-0.86

ATTACHMENT 1

MISSION OAKS RECREATION AND PARK DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2020-21 TO FY 2022-23

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

	FY 2020-21	FY 2021-22	FY 2022-23
(A) Prior Year Limit	22,400,505	23,445,169	24,932,351
(B) Per Capita Personal Income	1.0373	1.0573	1.0755
(C) Population % Change	1.0090	1.0058	0.9972
(D) = (B) x (C) Yearly index	1.0466	1.0634	1.0725
(E) = (A) X (D) Current Year Limit	<b>23,445,169</b>	<b>24,932,351</b>	<b>26,739,662</b>

**Rates**

CPI % Change	1.0373	1.0573	1.0755
Highest Population % Change	1.0090	1.0058	0.9972
County-wide Population % Change	1.0090	1.0058	0.9972
Unincorporated Population % Change	1.0029	1.0018	0.9914
CPI Change	3.73	5.73	7.55
County-wide Population Change	0.90	0.58	-0.28
Unincorporated Population Change	0.29	0.18	-0.86

ATTACHMENT 1

**NATOMAS FIRE DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2020-21 TO FY 2022-2023**

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

	FY 2020-21	FY 2021-22	FY 2022-23
(A) Prior Year Limit	7,535,451	7,886,872	8,387,155
(B) Per Capita Personal Income	1.0373	1.0573	1.0755
(C) Population % Change	1.0090	1.0058	0.9972
(D) = (B) x (C) Yearly index	1.0466	1.0634	1.0725
(E) = (A) X (D) Current Year Limit	<b>7,886,872</b>	<b>8,387,155</b>	<b>8,995,128</b>

**Rates**

CPI % Change	1.0373	1.0573	1.0755
Highest Population % Change	1.0090	1.0058	0.9972
County-wide Population % Change	1.0090	1.0058	0.9972
Unincorporated Population % Change	1.0029	1.0018	0.9914
CPI Change	3.73	5.73	7.55
County-wide Population Change	0.90	0.58	-0.28
Unincorporated Population Change	0.29	0.18	-0.86



ATTACHMENT 1

SUNRISE RECREATION AND PARK DISTRICT  
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)  
 FY 2020-21 TO FY 2022-23

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

		FY 2020-21	FY 2021-22	FY 2022-23
(A)	<b>Prior Year Limit</b>	17,377,079	18,187,471	19,341,145
(B)	<b>Per Capita Personal Income</b>	1.0373	1.0573	1.0755
(C)	<b>Population % Change</b>	1.0090	1.0058	0.9972
(D) = (B) x (C)	<b>Yearly index</b>	1.0466	1.0634	1.0725
(E) = (A) X (D)	<b>Current Year Limit</b>	<b>18,187,471</b>	<b>19,341,145</b>	<b>20,743,158</b>

**Rates**

CPI % Change	1.0373	1.0573	1.0755
Highest Population % Change	1.0090	1.0058	0.9972
County-wide Population % Change	1.0090	1.0058	0.9972
Unincorporated Population % Change	1.0029	1.0018	0.9914
CPI Change	3.73	5.73	7.55
County-wide Population Change	0.90	0.58	-0.28
Unincorporated Population Change	0.29	0.18	-0.86

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Changes from FY 2021-22 Adopted Budget	% Change from FY 2021-22 Adopted Budget
<b>General Fund</b>					
<b>Elected Officials</b>					
001A	3610000BU - Assessor	22,471,432	24,135,472	1,664,040	7.4%
001A	4050000BU - Board of Supervisors	4,028,161	4,811,021	782,860	19.4%
001A	5800000BU - District Attorney	110,223,041	117,621,897	7,398,856	6.7%
001A	7400000BU - Sheriff	617,294,707	650,796,786	33,502,079	5.4%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>754,017,341</b>	<b>797,365,176</b>	<b>43,347,835</b>	<b>5.7%</b>
<b>General Government</b>					
001A	4010000BU - Clerk of the Board	3,540,285	3,921,097	380,812	10.8%
001A	4210000BU - Civil Service Commission	467,250	483,576	16,326	3.5%
001A	4810000BU - County Counsel	19,353,491	22,159,259	2,805,768	14.5%
001A	5110000BU - Financing-Transfers/Reimbursement	37,932,809	67,298,275	29,365,466	77.4%
001A	5730000BU - County Executive Cabinet	21,453,212	26,606,200	5,152,988	24.0%
001A	5770000BU - Non-Departmental Costs/General Fund	39,704,015	24,738,023	(14,965,992)	(37.7%)
001A	5910000BU - County Executive	944,843	915,630	(29,213)	(3.1%)
001A	5980000BU - Appropriation For Contingency	17,000,000	27,000,000	10,000,000	58.8%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>140,395,905</b>	<b>173,122,060</b>	<b>32,726,155</b>	<b>23.3%</b>
<b>Administrative Services</b>					
001A	3230000BU - Department Of Finance	48,772,954	52,236,827	3,463,873	7.1%
001A	3240000BU - County Clerk/Recorder	13,548,883	14,264,988	716,105	5.3%
001A	4410000BU - Voter Registration And Elections	17,794,422	14,818,960	(2,975,462)	(16.7%)
001A	5710000BU - Data Processing-Shared Systems	26,525,920	25,930,079	(595,841)	(2.2%)
001A	5740000BU - Office of Compliance	406,137	448,015	41,878	10.3%
001A	5920000BU - Contribution To LAFCO	239,500	246,685	7,185	3.0%
001A	5970000BU - Office of Labor Relations	1,650,409	1,760,531	110,122	6.7%
001A	6050000BU - Personnel Services	33,997,507	38,912,287	4,914,780	14.5%
001A	7090000BU - Emergency Services	23,284,136	20,298,138	(2,985,998)	(12.8%)
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>166,219,868</b>	<b>168,916,510</b>	<b>2,696,642</b>	<b>1.6%</b>
<b>Social Services</b>					
001A	2820000BU - Veteran's Facility	16,452	16,452	0	0.0%
001A	3310000BU - Cooperative Extension	440,214	490,745	50,531	11.5%
001A	5810000BU - Child Support Services	41,723,194	45,017,079	3,293,885	7.9%
001A	7200000BU - Health Services	618,691,821	726,458,801	107,766,980	17.4%
001A	7230000BU - Juvenile Medical Services	11,579,524	10,672,504	(907,020)	(7.8%)
001A	7250000BU - IHSS Provider Payments	127,983,074	132,708,025	4,724,951	3.7%
001A	7270000BU - Health - Medical Treatment Payments	2,491,350	2,491,350	0	0.0%

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Changes from FY 2021-22 Adopted Budget	% Change from FY 2021-22 Adopted Budget
001A	7410000BU - Correctional Health Services	73,035,626	88,414,651	15,379,025	21.1%
001A	7800000BU - Child, Family and Adult Services	230,031,813	286,724,373	56,692,560	24.6%
001A	8100000BU - Human Assistance-Administration	477,879,707	454,569,689	(23,310,018)	(4.9%)
001A	8700000BU - Human Assistance-Aid Payments	386,120,010	399,640,665	13,520,655	3.5%
<b>Subtotal - SOCIAL SERVICES</b>		<b>1,969,992,785</b>	<b>2,147,204,334</b>	<b>177,211,549</b>	<b>9.0%</b>
<b>Community Services</b>					
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	5,617,363	5,722,261	104,898	1.9%
001A	3220000BU - Animal Care And Regulation	17,097,091	20,410,142	3,313,051	19.4%
001A	3260000BU - Wildlife Services	98,098	101,041	2,943	3.0%
001A	4660000BU - Fair Housing Services	209,074	228,067	18,993	9.1%
001A	5720000BU - Community Development	22,291,721	28,452,357	6,160,636	27.6%
001A	6400000BU - Regional Parks	23,918,054	29,054,655	5,136,601	21.5%
<b>Subtotal - COMMUNITY SERVICES</b>		<b>69,231,401</b>	<b>83,968,523</b>	<b>14,737,122</b>	<b>21.3%</b>
<b>Public Safety And Justice</b>					
001A	4522000BU - Contribution To The Law Library	285,428	303,783	18,355	6.4%
001A	4610000BU - Coroner	8,449,034	10,775,999	2,326,965	27.5%
001A	5020000BU - Court / Non-Trial Court Operations	9,981,817	10,058,327	76,510	0.8%
001A	5040000BU - Court / County Contribution	24,468,756	24,468,756	0	0.0%
001A	5050000BU - Court Paid County Services	1,507,705	2,000,028	492,323	32.7%
001A	5510000BU - Conflict Criminal Defenders	10,877,884	12,250,652	1,372,768	12.6%
001A	5520000BU - Dispute Resolution Program	632,500	0	(632,500)	(100.0%)
001A	5660000BU - Grand Jury	306,264	306,673	409	0.1%
001A	5750000BU - Justice Planning, Analytics and Coordination	445,953	480,392	34,439	7.7%
001A	5780000BU - Office of Inspector General	156,924	165,279	8,355	5.3%
001A	6700000BU - Probation	171,796,874	188,982,749	17,185,875	10.0%
001A	6760000BU - Care In Homes And Inst-Juv Court Wards	1,280,000	1,280,000	0	0.0%
001A	6910000BU - Public Defender	42,401,642	58,601,062	16,199,420	38.2%
<b>Subtotal - PUBLIC SAFETY AND JUSTICE</b>		<b>272,590,781</b>	<b>309,673,700</b>	<b>37,082,919</b>	<b>13.6%</b>
<b>Total General Fund Dept</b>		<b>3,372,448,081</b>	<b>3,680,250,303</b>	<b>307,802,222</b>	<b>9.1%</b>
<b>General Government</b>					
001A	5700000BU - Non-Departmental Revenues/General Fund	(964,000)	0	964,000	(100.0%)
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>(964,000)</b>	<b>0</b>	<b>964,000</b>	<b>(100.0%)</b>
<b>TOTAL GENERAL FUND</b>		<b>3,371,484,081</b>	<b>3,680,250,303</b>	<b>308,766,222</b>	<b>9.2%</b>

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Changes from FY 2021-22 Adopted Budget	% Change from FY 2021-22 Adopted Budget
<b>Non-General Fund</b>					
<b>Elected Officials</b>					
001P	7409000BU - SSD DOJ Asset Forfeit	0	0	0	0.0%
001R	5800001BU - District Attorney-Restricted Revenues	0	11,524,573	11,524,573	0.0%
001S	7408000BU - SSD Restricted Revenue	3,172,522	10,617,851	7,445,329	234.7%
054A	7400001BU - Jail Industries	0	326,754	326,754	0.0%
<b>Subtotal - ELECTED OFFICIALS</b>		<b>3,172,522</b>	<b>22,469,178</b>	<b>19,296,656</b>	<b>608.2%</b>
<b>General Government</b>					
001F	5060000BU - Community Investment Program	96,104	91,104	(5,000)	(5.2%)
001G	5790000BU - Neighborhood Revitalization	1,537,609	4,558,387	3,020,778	196.5%
001J	7460000BU - Public Safety Sales Tax	145,205,105	184,486,953	39,281,848	27.1%
001K	7480000BU - 1991 Realignment	342,454,198	384,930,729	42,476,531	12.4%
001M	7440000BU - 2011 Realignment	356,118,553	447,713,938	91,595,385	25.7%
015A	4060000BU - Transient-Occupancy Tax	5,081,587	5,421,066	339,479	6.7%
016A	5940000BU - Teeter Plan	40,007,338	38,499,295	(1,508,043)	(3.8%)
030A	9030000BU - Interagency Procurement	3,828,000	3,840,448	12,448	0.3%
101A	3070000BU - Antelope Public Facilities Financing Plan	3,694,982	3,670,829	(24,153)	(0.7%)
105A	2870000BU - Laguna Crk/Elliott Rch CFD No. 1	3,961,084	5,780,190	1,819,106	45.9%
107A	3090000BU - Laguna Community Facilities District	334,061	318,999	(15,062)	(4.5%)
108A	2840000BU - Vineyard Public Facilities Financing Plan	19,781,869	12,659,301	(7,122,568)	(36.0%)
115A	3081000BU - Bradshaw/US 50 Financing District	52,270	52,596	326	0.6%
118A	1182880BU - Florin Road Capital Project	406,325	412,899	6,574	1.6%
130A	1300000BU - Laguna Stonelake CFD	353,545	353,692	147	0.0%
131A	1310000BU - Park Meadows CFD-Bond Proceeds	163,124	172,085	8,961	5.5%
132A	1320000BU - Mather Landscape Maint CFD	514,164	521,012	6,848	1.3%
136A	1360000BU - Mather PFFP	826,464	793,976	(32,488)	(3.9%)
138D	1430000BU - North Vineyard Station Specific Plan	4,272,471	7,117,684	2,845,213	66.6%
138E	1600000BU - Countywide Library Facilities	43,539	5,370,810	5,327,271	12,235.6%
139A	1390000BU - Metro Air Park 2001 CFD 2000-1	7,237,531	13,096,353	5,858,822	81.0%
140A	1400000BU - McClellan CFD 2004-1	796,240	906,102	109,862	13.8%
142A	1420000BU - Metro Air Park Services Tax	771,056	904,120	133,064	17.3%
144A	1440000BU - North Vineyard Station CFDs	7,948,429	4,954,974	(2,993,455)	(37.7%)
145A	1450000BU - Florin Vineyard Comm Plan	1,429,702	1,630,716	201,014	14.1%
146A	1460000BU - Metro Air Park Impact Fees	30,630,900	52,574,375	21,943,475	71.6%

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Changes from FY 2021-22 Adopted Budget	% Change from FY 2021-22 Adopted Budget
147A	1470000BU - Florin Vineyard No. 1 CFD 2016-2	4,071,424	1,818,648	(2,252,776)	(55.3%)
257C	2857000BU - CSA No. 10	324,798	379,203	54,405	16.8%
277A	9277000BU - Fixed Asset Revolving	3,836,005	3,838,270	2,265	0.1%
280A	9280000BU - Juvenile Courthouse Project-Debt Service	2,468,828	2,463,698	(5,130)	(0.2%)
282A	9282000BU - 2004 Pension Obligation Bond-Debt Service	50,759,230	51,881,859	1,122,629	2.2%
284A	9284000BU - Tobacco Litigation Settlement-Capital Projects	20,618	898	(19,720)	(95.6%)
301A	3011000BU - 2020 Refunding COPs-Debt Service	7,345,895	4,777,462	(2,568,433)	(35.0%)
307A	9307001BU - 2018 Refunding COPs-Debt Service	10,185,255	10,191,976	6,721	0.1%
313A	9313000BU - Pension Obligation Bond-Debt Service	99,984,409	104,126,478	4,142,069	4.1%
<b>Subtotal - GENERAL GOVERNMENT</b>		<b>1,156,542,712</b>	<b>1,360,311,125</b>	<b>203,768,413</b>	<b>17.6%</b>
<b>Administrative Services</b>					
001Q	3241000BU - Clerk/Recorder Fees	6,725,020	6,264,853	(460,167)	(6.8%)
001R	7091000BU - OES-Restricted Revenues	274,432	509,435	235,003	85.6%
007A	3100000BU - Capital Construction	82,775,293	116,306,018	33,530,725	40.5%
011A	6310000BU - County Library	1,242,108	1,277,352	35,244	2.8%
021D	2180000BU - Technology Cost Recovery Fee	1,725,466	1,850,997	125,531	7.3%
031A	7600000BU - Department of Technology	170,914,438	189,845,711	18,931,273	11.1%
034A	2070000BU - Fixed Assets-Heavy Equipment	16,857,719	19,410,410	2,552,691	15.1%
035A	7000000BU - General Services	202,699,856	222,165,137	19,465,281	9.6%
036G	7080000BU - General Services-Capital Outlay	14,422,314	16,174,634	1,752,320	12.2%
037A	3910000BU - Liability/Property Insurance	34,169,578	37,617,803	3,448,225	10.1%
038A	3920000BU - Dental Insurance	17,800,000	17,800,000	0	0.0%
039A	3900000BU - Workers Compensation Insurance	30,910,435	32,181,655	1,271,220	4.1%
040A	3930000BU - Unemployment Insurance	3,083,621	3,344,147	260,526	8.4%
056A	7990000BU - Parking Enterprise	4,076,111	3,921,563	(154,548)	(3.8%)
059A	7020000BU - Regional Radio Communications System	6,516,826	6,620,882	104,056	1.6%
060A	7860000BU - Board Of Retirement	15,926,948	17,367,170	1,440,222	9.0%
<b>Subtotal - ADMINISTRATIVE SERVICES</b>		<b>610,120,165</b>	<b>692,657,767</b>	<b>82,537,602</b>	<b>13.5%</b>
<b>Social Services</b>					
001I	7290000BU - Mental Health Services Act	135,021,895	151,288,738	16,266,843	12.0%
001R	7208000BU - Health Svcs-Restricted Revenues	0	3,467,669	3,467,669	0.0%
001R	7809900BU - Child, Family Adult-Restricted Revenues	0	27,633,480	27,633,480	0.0%

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Changes from FY 2021-22 Adopted Budget	% Change from FY 2021-22 Adopted Budget
001R	8100800BU - Human Assistance-Restricted Revenues	0	249,531	249,531	0.0%
010B	3350000BU - Environmental Management	27,462,768	27,808,546	345,778	1.3%
010C	3351000BU - EMD Special Program Funds	197,000	276,000	79,000	40.1%
013A	7210000BU - First 5 Sacramento Commission	19,761,699	21,574,131	1,812,432	9.2%
<b>Subtotal - SOCIAL SERVICES</b>		<b>182,443,362</b>	<b>232,298,095</b>	<b>49,854,733</b>	<b>27.3%</b>
<b>Sanitation Districts</b>					
261A	3028000BU - Sacramento Regional Sanitation District	67,736,296	71,349,758	3,613,462	5.3%
267A	3005000BU - Sacramento Area Sewer District	46,910,998	49,764,804	2,853,806	6.1%
<b>Subtotal - SANITATION DISTRICTS</b>		<b>114,647,294</b>	<b>121,114,562</b>	<b>6,467,268</b>	<b>5.6%</b>
<b>Community Services</b>					
001R	3220800BU - Animal Care-Restricted Revenues	0	219,693	219,693	0.0%
001R	5728000BU - Planning Environment-Restricted Revenues	0	0	0	0.0%
001R	6410000BU - Parks-Restricted Revenues	0	1,378,568	1,378,568	0.0%
002A	6460000BU - Fish And Game Propagation	30,140	19,569	(10,571)	(35.1%)
005A	2900000BU - Roads	180,580,076	232,007,002	51,426,926	28.5%
005B	2960000BU - Department of Transportation	72,245,758	78,184,750	5,938,992	8.2%
006A	6570000BU - Park Construction	10,829,597	26,391,622	15,562,025	143.7%
018A	6470000BU - Golf	9,380,816	10,357,893	977,077	10.4%
020A	3870000BU - Economic Development	91,697,350	104,872,768	13,175,418	14.4%
021A	2150000BU - Building Inspection	21,887,298	22,954,696	1,067,398	4.9%
021E	2151000BU - Development and Code Services	59,807,909	64,356,731	4,548,822	7.6%
023A	3830000BU - Affordability Fee	4,352,903	4,500,000	147,097	3.4%
025P	2910000BU - SCTDF Capital Fund	16,659,551	11,352,765	(5,306,786)	(31.9%)
026A	2140000BU - Transportation-Sales Tax	65,047,601	68,201,103	3,153,502	4.8%
028A	2800000BU - Connector Joint Powers Authority	716,788	748,420	31,632	4.4%
029G	0290007BU - South Sacramento Conservation Agency Admin	230,965	239,510	8,545	3.7%
041A	3400000BU - Airport System	383,221,376	437,255,045	54,033,669	14.1%
041C	3480000BU - Airport-Cap Outlay	99,264,004	105,891,786	6,627,782	6.7%
050A	2240000BU - Solid Waste Commercial Program	4,761,246	6,652,237	1,890,991	39.7%
051A	2200000BU - Solid Waste Enterprise	214,722,180	265,792,328	51,070,148	23.8%
068A	2930000BU - Rural Transit Program	3,607,408	4,018,770	411,362	11.4%
137A	1370000BU - Gold River Station #7 Landscape CFD	80,772	72,681	(8,091)	(10.0%)
141A	1410000BU - Sacramento County LM CFD 2004-2	393,559	476,803	83,244	21.2%
229A	2290000BU - Natomas Fire District	3,524,007	3,803,408	279,401	7.9%

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2021-22 Adopted Budget	FY 2022-23 Adopted Budget	Changes from FY 2021-22 Adopted Budget	% Change from FY 2021-22 Adopted Budget
253D	2530000BU - CSA No. 1	3,023,119	3,009,464	(13,655)	(0.5%)
314A	2810000BU - Water Agency Zone 11 - Drainage Infrastructure	21,820,900	26,455,000	4,634,100	21.2%
318A	3044000BU - Water Agy-Zone 13	3,573,906	3,677,715	103,809	2.9%
320A	3050000BU - Water Agency Enterprise	165,369,384	208,136,031	42,766,647	25.9%
322A	3220001BU - Water Resources	47,179,611	50,486,645	3,307,034	7.0%
330A	3300000BU - Landscape Maintenance District	1,107,877	1,844,968	737,091	66.5%
336A	9336100BU - Mission Oaks Recreation And Park District	4,745,225	6,561,237	1,816,012	38.3%
336B	9336001BU - Mission Oaks Maint/Improvement Dist	1,115,500	1,346,791	231,291	20.7%
337A	9337000BU - Carmichael Recreation And Park District	6,421,144	7,396,111	974,967	15.2%
337B	9337100BU - Carmichael RPD Assessment District	403,407	279,514	(123,893)	(30.7%)
338A	9338000BU - Sunrise Recreation And Park District	11,727,846	11,761,459	33,613	0.3%
338B	9338001BU - Antelope Assessment	1,236,702	1,195,914	(40,788)	(3.3%)
338D	9338005BU - Citrus Heights Assessment Districts	165,757	108,100	(57,657)	(34.8%)
338E	9338009BU - After The Bell	0	1,650,430	1,650,430	0.0%
338F	9338006BU - Foothill Park	1,002,787	1,288,260	285,473	28.5%
351A	3516494BU - Del Norte Oaks Park District	8,562	4,514	(4,048)	(47.3%)
560A	6491000BU - CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	0	0.0%
561A	6492000BU - CSA No.4C-(Delta)	44,246	42,996	(1,250)	(2.8%)
562A	6493000BU - CSA No.4D-(Herald)	11,671	10,086	(1,585)	(13.6%)
563A	6494000BU - County Parks CFD 2006-1	16,500	16,500	0	0.0%
<b>Subtotal - COMMUNITY SERVICES</b>		<b>1,512,036,723</b>	<b>1,775,041,158</b>	<b>263,004,435</b>	<b>17.4%</b>
<b>Public Safety And Justice</b>					
001R	5528000BU - Dispute Resolution-Restricted Revenues	0	692,141	692,141	0.0%
001R	6708000BU - Probation-Restricted Revenues	0	8,949,615	8,949,615	0.0%
<b>Subtotal - PUBLIC SAFETY AND JUSTICE</b>		<b>0</b>	<b>9,641,756</b>	<b>9,641,756</b>	<b>0.0%</b>
<b>TOTAL NON-GENERAL FUND</b>		<b>3,578,962,778</b>	<b>4,213,533,641</b>	<b>634,570,863</b>	<b>17.7%</b>
<b>GRAND TOTAL</b>		<b>6,950,446,859</b>	<b>7,893,783,944</b>	<b>943,337,085</b>	<b>13.6%</b>

SACRAMENTO  
COUNTY