

**FY 2022-23 Revised Recommended Budget
SUMMARY OF BUDGET CHANGES**

Exhibit A to this Attachment 1 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 re-budgeting and other changes, Cost of Living Adjustment (COLA) and longevity pay increases, and additional 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 - FY 2022-23 Approved Recommended Budget to Revised Recommended Budget

Fund	Budget Unit - Name	Appropriation Increase (Decrease)			Revenue and Other Reimbursement Increase (Decrease)	Semi-Discretionary Reimbursement Increase	Net County Cost or Use of Fund Balance Increase (Decrease)
		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)			
Elected Officials							
001A	3610000BU - Assessor	90,426	390,960		90,426	-	390,960
001A	4050000BU - Board of Supervisors	14,533	49,793		14,533	-	49,793
001A	5800000BU - District Attorney	780,666	1,708,622		857,311	1,962,215	(330,238)
001A	7400000BU - Sheriff	1,834,699	7,548,972	5,879,406	4,385,548	17,082,611	(6,205,082)
	Subtotal - ELECTED OFFICIALS	2,720,325	9,698,346	5,879,406	5,347,818	19,044,826	(6,094,567)
General Government							
001A	4010000BU - Clerk of the Board	16,148	35,309		16,148	-	35,309
001A	4210000BU - Civil Service Commission	1,616	2,747		1,615	-	2,748
001A	4810000BU - County Counsel	488,910	415,036	45,610	33,910	-	895,646
001A	5110000BU - Financing-Transfers/Reimbursement	34,749,340	-	1,610,466	34,839,640	-	1,520,166
001A	5730000BU - County Executive Cabinet	211,304	141,897	370,771	27,526	-	696,446
001A	5770000BU - Non-Departmental Costs/General Fund	-	-	-	-	-	-
001A	5910000BU - County Executive	(98,910)	6,266		(92,644)	-	(92,644)
001A	5980000BU - Appropriation For Contingency	5,000,000	-		-	-	5,000,000
	Subtotal - GENERAL GOVERNMENT	40,348,408	601,255	2,026,847	34,918,839	-	8,057,671
Administrative Services							
001A	3230000BU - Department Of Finance	224,452	426,259		(53,982)	-	704,693
001A	3240000BU - County Clerk/Recorder	72,664	111,297		(162,213)	-	346,174
001A	4410000BU - Voter Registration And Elections	48,443	65,858		48,443	-	65,858
001A	5710000BU - Data Processing-Shared Systems	-	-		-	-	-
001A	5740000BU - Office of Compliance	3,230	8,363		3,230	-	8,363
001A	5920000BU - Contribution To LAFCO	-	-		-	-	-
001A	5970000BU - Office of Labor Relations	1,615	18,713		1,615	-	18,713
001A	6050000BU - Personnel Services	154,998	521,915		154,998	-	521,915

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		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)	Total			
001A	7090000BU - Emergency Services	4,821,074	16,522		4,837,596	4,347,711	-	489,885
Subtotal - ADMINISTRATIVE SERVICES		5,326,476	1,168,927	-	6,495,403	4,339,802	-	2,155,601
Social Services								
001A	2820000BU - Veteran's Facility	-	-	-	-	-	-	-
001A	3310000BU - Cooperative Extension	-	-	-	-	-	-	-
001A	5810000BU - Child Support Services	943,886	544,450	(779,926)	708,410	708,410	-	-
001A	7200000BU - Health Services	12,817,638	2,279,395	4,328,402	19,425,435	11,865,564	22,659,366	(15,099,495)
001A	7230000BU - Juvenile Medical Services	7,267	67,360	2,454	77,081	7,266	269,600	(199,785)
001A	7250000BU - IHSS Provider Payments	-	-	-	-	-	-	-
001A	7270000BU - Health - Medical Treatment Payments	-	-	-	-	-	9,302	(9,302)
001A	7410000BU - Correctional Health Services	92,041	524,475	18,154	634,670	92,041	10,893,426	(10,350,797)
001A	7800000BU - Child, Family and Adult Services	29,207,781	2,713,664	-	31,921,445	29,874,571	8,271,216	(6,224,342)
001A	8100000BU - Human Assistance-Administration	62,090,048	3,956,100	2,694,890	68,741,038	67,303,471	4,472,854	(3,035,287)
001A	8700000BU - Human Assistance-Aid Payments	20,300,524	-	-	20,300,524	10,679,363	14,008,311	(4,387,150)
Subtotal - SOCIAL SERVICES		125,459,185	10,085,444	6,263,974	141,808,603	120,530,686	60,584,075	(39,306,158)
Community Services								
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	17,762	58,341	-	76,103	76,103	-	-
001A	3220000BU - Animal Care And Regulation	53,286	81,793	592,810	727,889	453,287	-	274,602
001A	3260000BU - Wildlife Services	-	-	-	-	-	-	-
001A	4660000BU - Fair Housing Services	11,457	-	-	11,457	-	-	11,457
001A	5720000BU - Community Development	88,812	266,622	1,066,973	1,422,407	71,535	-	1,350,872
001A	6400000BU - Regional Parks	3,406,880	158,497	-	3,565,377	3,359,647	-	205,730
Subtotal - COMMUNITY SERVICES		3,578,197	565,253	1,659,783	5,803,233	3,960,572	-	1,842,661
Public Safety And Justice								
001A	4522000BU - Contribution To The Law Library	-	-	116,337	242,127	-	-	-
001A	4610000BU - Coroner	27,451	98,339	-	27,451	27,451	-	214,676

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		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)	Total			
001A	50200000BU - Court / Non-Trial Court Operations	-	-	-	-	-	-	-
001A	50400000BU - Court / County Contribution	-	-	-	-	-	-	-
001A	50500000BU - Court Paid County Services	-	-	-	-	-	-	-
001A	55100000BU - Conflict Criminal Defenders	6,459	12,844	-	19,303	6,459	-	12,844
001A	55200000BU - Dispute Resolution Program	-	-	-	-	-	-	-
001A	56600000BU - Grand Jury	-	-	-	-	-	-	-
001A	57500000BU - Justice Planning, Analytics and Coordination	-	8,274	-	8,274	-	-	8,274
001A	57800000BU - Office of Inspector General	-	-	-	-	-	-	-
001A	67000000BU - Probation	707,563	2,594,677	2,726,686	6,028,926	1,896,746	8,017,946	(3,885,766)
001A	67600000BU - Care In Homes And Inst-Juv Court Wards	-	-	-	-	-	-	-
001A	69100000BU - Public Defender	4,841,139	759,847	229,006	5,829,992	5,070,145	324,101	435,746
	Subtotal - PUBLIC SAFETY AND JUSTICE	5,582,612	3,473,981	3,072,029	12,128,622	7,000,801	8,342,047	(3,214,226)
	Total General Fund Dept	183,015,203	25,593,206	18,902,039	227,510,448	176,098,518	87,970,948	(36,559,018)
General Government								
001A	57000000BU - Non-Departmental Revenues/General Fund	-	-	-	-	10,097,523	-	(10,097,523)
	Subtotal - GENERAL GOVERNMENT	-	-	-	-	10,097,523	-	(10,097,523)
	TOTAL GENERAL FUND	183,015,203	25,593,206	18,902,039	227,510,448	186,196,041	87,970,948	(46,656,541)
Elected Officials								
001P	74090000BU - SSD DOJ Asset Forfeit	-	-	-	-	-	-	-
001R	5800001BU - District Attorney-Restricted Revenues	1,001,334	-	-	1,001,334	71,644	-	929,690
001S	74080000BU - SSD Restricted Revenue	1,786,635	-	-	1,786,635	1,238,006	-	548,629
054A	7400001BU - Jail Industries	93,312	-	-	93,312	-	-	93,312
	Subtotal - ELECTED OFFICIALS	2,881,281	-	-	2,881,281	1,309,650	-	1,571,631

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		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)			
General Government							
001F	5060000BU - Community Investment Program	-	-	-	-	-	-
001G	5790000BU - Neighborhood Revitalization	778	-	-	778	-	778
001J	7460000BU - Public Safety Sales Tax	12,986,356	-	-	12,986,356	-	10,220,054
001K	7480000BU - 1991 Realignment	17,320,547	-	3,653,650	20,974,197	-	22,961,585
001M	7440000BU - 2011 Realignment	52,510,395	-	1,500,000	54,010,395	-	4,934,227
015A	4060000BU - Transient-Occupancy Tax	733,869	-	251,000	984,869	-	824,169
016A	5940000BU - Teeter Plan	(1,508,043)	-	-	(1,508,043)	-	(222,112)
030A	9030000BU - Interagency Procurement	7,698	-	-	7,698	-	7,698
101A	3070000BU - Antelope Public Facilities Financing Plan	80,691	-	-	80,691	-	68,341
105A	2870000BU - Laguna Ck/Elliott Rch CFD No. 1	1,855,869	-	-	1,855,869	-	1,843,369
107A	3090000BU - Laguna Community Facilities District	(1,117)	-	-	(1,117)	-	(1,117)
108A	2840000BU - Vineyard Public Facilities Financing Plan	691,546	-	-	691,546	-	261,844
115A	3081000BU - Bradshaw/US 50 Financing District	192	-	-	192	-	192
118A	1182880BU - Florin Road Capital Project	1,520	-	-	1,520	-	1,520
130A	1300000BU - Laguna Stonelake CFD	(11,995)	-	-	(11,995)	-	(11,995)
131A	1310000BU - Park Meadows CFD-Bond Proceeds	(4,579)	-	-	(4,579)	-	(4,579)
132A	1320000BU - Mather Landscape Maint CFD	(6,317)	-	-	(6,317)	-	(10,317)
136A	1360000BU - Mather PFFP	17,421	-	-	17,421	-	14,921
138D	1430000BU - North Vineyard Station Specific Plan	2,056,218	-	-	2,056,218	-	(93,275)
138E	1600000BU - Countywide Library Facilities	280,106	-	-	280,106	-	264,806
139A	1390000BU - Metro Air Park 2001 CFD 2000-1	4,412,787	-	-	4,412,787	-	372,334
140A	1400000BU - McClellan CFD 2004-1	(14,123)	-	-	(14,123)	-	(14,123)
142A	1420000BU - Metro Air Park Services Tax	65,843	-	-	65,843	-	(1,108)
144A	1440000BU - North Vineyard Station CFDs	(382,616)	-	-	(382,616)	-	(389,116)
145A	1450000BU - Florin Vineyard Comm Plan	6,725	-	-	6,725	-	225
146A	1460000BU - Metro Air Park Impact Fees	3,522,047	-	-	3,522,047	-	(571,953)

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		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)	Total			
147A	1470000BU - Florin Vineyard No. 1 CFD 2016-2	(26,476)	-		(26,476)	(20,000)	-	(6,476)
257C	2857000BU - CSA No. 10	1,040	-		1,040	-	-	1,040
277A	9277000BU - Fixed Asset Revolving	(2,485)	-		(2,485)	-	-	(2,485)
280A	9280000BU - Juvenile Courthouse Project-Debt Service	17,287	-		17,287	-	-	17,287
282A	9282000BU - 2004 Pension Obligation Bond-Debt Service	694,373	-		694,373	-	-	694,373
284A	9284000BU - Tobacco Litigation Settlement-Capital Projects	6	-		6	-	-	6
301A	3011000BU - 2020 Refunding COPs-Debt Service	17,257	-		17,257	-	-	17,257
307A	9307001BU - 2018 Refunding COPs-Debt Service	39,599	-		39,599	-	-	39,599
313A	9313000BU - Pension Obligation Bond-Debt Service	45,482	-		45,482	-	-	45,482
Subtotal - GENERAL GOVERNMENT		95,407,901	-	5,404,650	100,812,551	59,550,100	-	41,262,451
Administrative Services								
001Q	3241000BU - Clerk/Recorder Fees	(346,174)	-		(346,174)	-	-	(346,174)
001R	7091000BU - OES-Restricted Revenues	(47,175)	-		(47,175)	-	-	(47,175)
007A	3100000BU - Capital Construction	49,622,016	-	464,826	50,086,842	28,558,736	-	21,528,106
011A	6310000BU - County Library	25,266	-		25,266	-	-	25,266
021D	2180000BU - Technology Cost Recovery Fee	(3,502)	-		(3,502)	-	-	(3,502)
031A	7600000BU - Department of Technology	131,656	1,351,036		1,482,692	134,024	-	1,348,668
034A	2070000BU - Fixed Assets-Heavy Equipment	3,609,936	-		3,609,936	968,603	-	2,641,333
035A	7000000BU - General Services	4,550,554	987,014	163,895	5,701,463	1,496,654	-	4,204,809
036G	7080000BU - General Services-Capital Outlay	7,255,623	-		7,255,623	1,550,942	-	5,704,681
037A	3910000BU - Liability/Property Insurance	-	-		-	-	-	-
038A	3920000BU - Dental Insurance	-	-		-	-	-	-
039A	3900000BU - Workers Compensation Insurance	-	-		-	-	-	-
040A	3930000BU - Unemployment Insurance	-	-		-	-	-	-
056A	7990000BU - Parking Enterprise	1,129,430	9,348		1,138,778	15,807	-	1,122,971
059A	7020000BU - Regional Radio Communications System	401,615	25,617		427,232	401,615	-	25,617
060A	7860000BU - Board Of Retirement	-	-		-	-	-	-

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		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)			
Subtotal - ADMINISTRATIVE SERVICES		66,329,244	2,373,016	628,721	33,126,381	-	36,204,600
Social Services							
001I	7290000BU - Mental Health Services Act	-	-	186,850	186,850	-	-
001R	7208000BU - Health Svcs-Restricted Revenues	179,558	-	-	179,558	-	179,558
001R	7809900BU - Child, Family Adult-Restricted Revenues	26,609,480	-	-	26,609,480	-	254,254
001R	8100800BU - Human Assistance-Restricted Revenues	-	-	-	-	-	6,452
010B	3350000BU - Environmental Management	53,287	366,259	-	419,546	-	366,259
010C	3351000BU - EMD Special Program Funds	-	-	-	-	-	-
013A	7210000BU - First 5 Sacramento Commission	1,477,735	48,976	-	1,526,711	-	88,862
Subtotal - SOCIAL SERVICES		28,320,060	415,235	186,850	28,922,145	-	895,385
Sanitation Districts							
261A	3028000BU - Sacramento Regional Sanitation District	-	-	-	-	-	-
267A	3005000BU - Sacramento Area Sewer District	-	-	-	-	-	-
Subtotal - SANITATION DISTRICTS		-	-	-	-	-	-
Community Services							
001R	3220800BU - Animal Care-Restricted Revenues	69,386	-	-	69,386	-	69,386
001R	5728000BU - Planning Environment-Restricted Revenues	(17,277)	-	-	(17,277)	-	(17,277)
001R	6410000BU - Parks-Restricted Revenues	(616,085)	-	-	(616,085)	-	(663,318)
002A	6460000BU - Fish And Game Propagation	(10,571)	-	-	(10,571)	-	(7,729)
005A	2900000BU - Roads	43,972,664	-	-	43,972,664	-	30,177,127
005B	2960000BU - Department of Transportation	257,970	742,937	-	1,000,907	-	1,223,975
006A	6570000BU - Park Construction	12,418,689	-	-	12,418,689	-	(923,494)
018A	6470000BU - Golf	(720,565)	-	-	(720,565)	-	(125,837)
020A	3870000BU - Economic Development	13,840,797	56,982	-	13,897,779	-	1,555,987
021A	2150000BU - Building Inspection	176,195	-	-	176,195	-	550,416
021E	2151000BU - Development and Code Services	154,016	604,501	-	758,517	-	1,173,901

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		Re-Budgeting and Other Base Changes	COLA/Longevity	Additional New or Enhanced Programs (Growth)			
023A	3830000BU - Affordability Fee	-	-	-	(414,931)	-	414,931
025P	2910000BU - SCTDF Capital Fund	(892,108)	-	-	1,049,200	-	(1,941,308)
026A	2140000BU - Transportation-Sales Tax	5,624,553	-	-	5,761,500	-	(136,947)
028A	2800000BU - Connector Joint Powers Authority	-	-	-	-	-	-
029G	0290007BU - South Sacramento Conservation Agency Admin	0	1,954	-	1,954	-	-
041A	3400000BU - Airport System	3,392,462	781,166	-	-	-	4,173,628
041C	3480000BU - Airport-Cap Outlay	-	-	-	-	-	-
050A	2240000BU - Solid Waste Commercial Program	1,541,366	604,387	-	-	-	2,145,753
051A	2200000BU - Solid Waste Enterprise	-	-	-	-	-	-
068A	2930000BU - Rural Transit Program	-	-	-	-	-	-
137A	1370000BU - Gold River Station #7 Landscape CFD	-	-	-	-	-	-
141A	1410000BU - Sacramento County LM CFD 2004-2	-	-	-	-	-	-
229A	2290000BU - Natomas Fire District	339,033	-	-	-	-	339,033
253D	2530000BU - CSA No. 1	-	-	-	-	-	-
314A	2810000BU - Water Agency Zone 11 - Drainage Infrastructure	13,315,200	-	-	4,483,400	-	8,831,800
318A	3044000BU - Water Agy-Zone 13	522,500	-	-	-	-	522,500
320A	3050000BU - Water Agency Enterprise	37,255	417,314	-	944,508	-	(489,939)
322A	3220001BU - Water Resources	4,357,145	346,700	-	160,877	-	4,542,968
330A	3300000BU - Landscape Maintenance District	-	-	730,745	-	-	104,821
336A	9336100BU - Mission Oaks Recreation And Park District	1,621,000	22,839	-	625,924	-	995,496
336B	9336001BU - Mission Oaks Maint/Improvement Dist	231,291	-	-	6,894	-	224,397
337A	9337000BU - Carmichael Recreation And Park District	688,673	21,186	-	692,057	-	17,802
337B	9337100BU - Carmichael RPD Assessment District	37,937	-	-	-	-	37,937
338A	9338000BU - Sunrise Recreation And Park District	1,266,986	58,731	-	584,664	-	741,053
338B	9338001BU - Antelope Assessment	72,120	346	-	22,152	-	50,314
338D	9338005BU - Citrus Heights Assessment Districts	(40,589)	932	-	(39,657)	-	-
338E	9338009BU - After The Bell	1,650,430	-	-	1,650,430	-	-

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338F	9338006BU - Foothill Park	284,538	-		281,557	-	2,981
351A	3516494BU - Del Norte Oaks Park District	-	-		-	-	-
560A	6491000BU - CSA No.4B-(Wilton-Cosummes)	-	-		-	-	-
561A	6492000BU - CSA No.4C-(Delta)	-	-		-	-	-
562A	6493000BU - CSA No.4D-(Herald)	-	-		-	-	-
563A	6494000BU - County Parks CFD 2006-1	-	-		-	-	-
	Subtotal - COMMUNITY SERVICES	103,575,013	3,659,973	730,745	55,305,078	-	52,660,653
Public Safety And Justice							
001R	5528000BU - Dispute Resolution-Restricted Revenues	59,641	-		-	-	59,641
001R	6708000BU - Probation-Restricted Revenues	1,356,991	-	1,226,686	2,597,231	-	(13,554)
	Subtotal - PUBLIC SAFETY AND JUSTICE	1,416,632	-	1,226,686	2,597,231	-	46,087
	TOTAL NON-GENERAL FUND	297,930,131	6,448,224	8,177,652	179,915,200	-	132,640,807
	GRAND TOTAL	480,945,334	32,041,430	27,079,691	366,111,241	87,970,948	85,984,266