

General Budget Information

Table of Contents

Board of Supervisors and County Officials	A-2
Organizational Chart	A-3
County Vision, Mission and Values	A-4
Board of Supervisors Letter from Chair	A-5
Adopted Budget Resolutions	A-6
Adopted Budget Appropriations	A-35



THE BOARD OF SUPERVISORS



DISTRICT 1
Phil Serna



DISTRICT 2
Patrick Kennedy



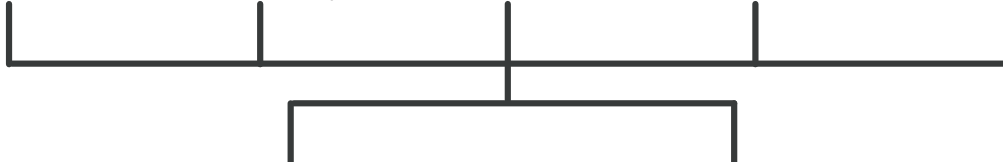
DISTRICT 3
Rich Desmond



DISTRICT 4
Sue Frost



DISTRICT 5
Pat Hume



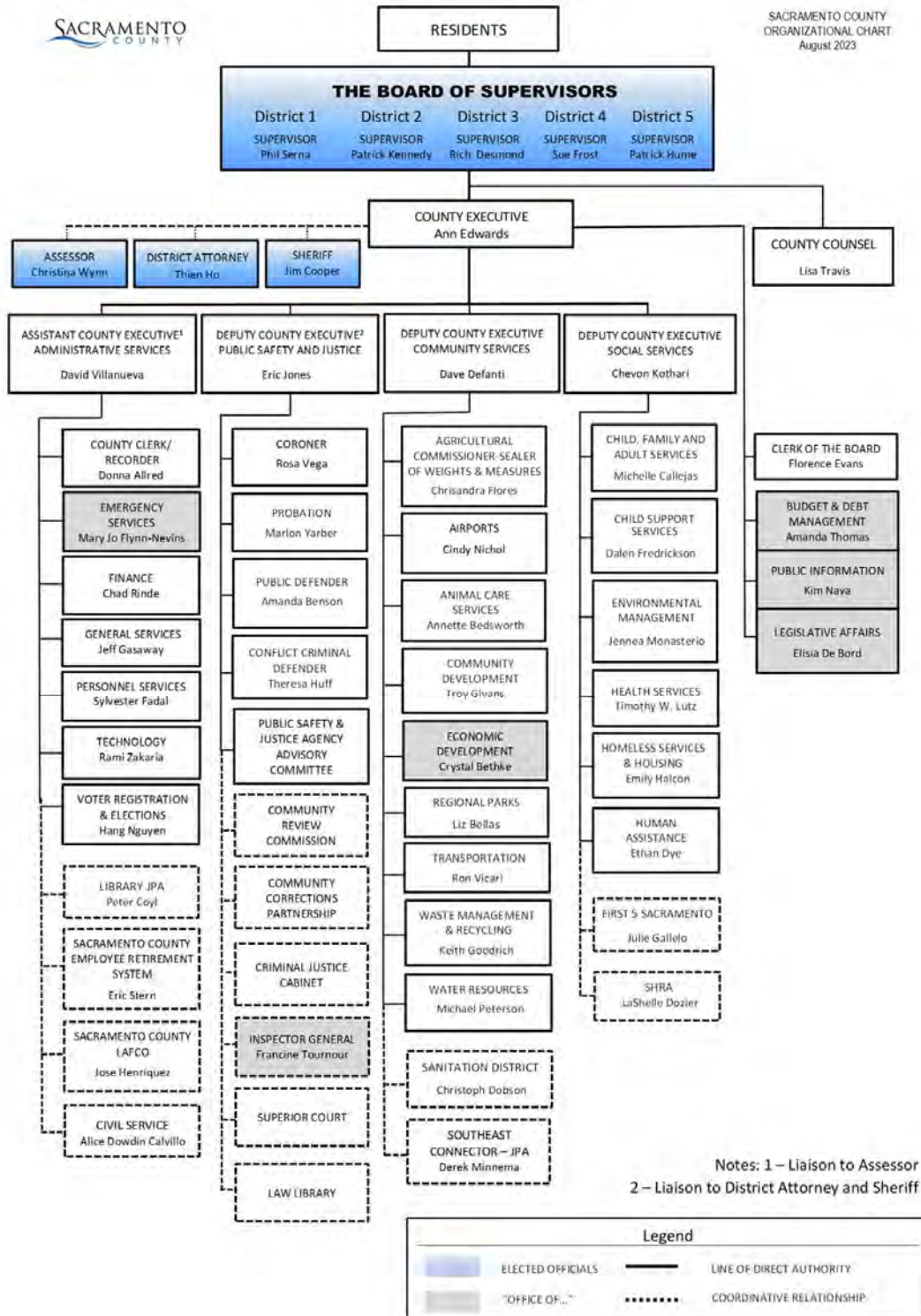
COUNTY EXECUTIVE
Ann Edwards



COUNTY COUNSEL
Lisa Travis



SACRAMENTO COUNTY ORGANIZATIONAL CHART August 2023



Purpose, Mission, Vision, and Values

Core Purpose

A core purpose is a statement that defines our organization's reason for being.

Enriching Communities to Thrive

Vision

A vision is a compelling conceptual image of the desired future. This statement describes “what we want to be.”

We are a Premier, Trusted Employer and Organization, Serving Our Communities with Transparency, Courage and Innovation

Mission

A mission statement describes what we do every day for the community.

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 essential and enduring tenets of the County of Sacramento.

These guiding principles govern the way we make and carry out our decisions.

Our Values for Sacramento County are:

- **Principled**, by that we mean we act with honesty and integrity, earning and maintaining trust.
- **Respect**, by that we mean we listen and give voice to others and treat them with compassion, empathy and dignity.
- **Innovation**, by that we mean we encourage creativity, look for and implement improvements, stretching our comfort zones.
- **Diversity and Inclusion**, by that we mean we are committed to having a diverse workforce reflective of our community; we embrace differences in people, skills, knowledge, experiences and opinions and practice inclusive decision-making, collaboration and teamwork.
- **Excellence**, by that we mean we are committed to investing in employees, being transparent, delivering high quality, responsive services.

**COUNTY OF SACRAMENTO**

Board of Supervisors

RICH DESMOND

Chair Of The Board

Supervisor, Third District

September 12, 2023

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 2023-2024 Adopted Budget.

The Adopted Budget stands as a testament to the County's commitment to addressing the critical and urgent needs of our region. The budget plan was put together in alignment with community needs as identified in the Community Engagement Plan approved by the Board for the budget process. Additionally, the Board ensured its priorities were in line with what Sacramento County residents said in a survey were the most pressing needs.

This year's budget addresses the County's obligations and meets the most critical needs by funding new and enhanced programs consistent with the Board's priorities. At the same time, it also meets the Board's policy for General Fund reserve (also known as a "rainy day fund") contributions.

Priority areas for funding include homelessness, the improvement of road conditions in the unincorporated areas of our County, public health services and child, family and adult services. It is important to continue investments in these key areas to ensure the well-being of our residents.

For more information about the Budget and the County's processes, please visit <https://bdm.saccounty.gov>, contact your representative on the Board of Supervisors at <https://bos.saccounty.gov>, or the Office of the County Executive at <https://oce.saccounty.gov>.

Sincerely,

A handwritten signature in blue ink, appearing to read "Rich Desmond", is written over a light blue horizontal line.

Rich Desmond, Supervisor
Chair of the Board

5

APPROVED
 BOARD OF SUPERVISORS
 by Reso Nos 2023-0768, 2023-0769,
 SEP 26 2023 2023-0770,
 2023-0771,
 BY *Florence Davis* 2023-0773
 Clerk of the Board 2023-0774

**COUNTY OF SACRAMENTO
CALIFORNIA**

APPROVED
 BOARD OF DIRECTORS
 by Reso No WA-3106
 SEP 26 2023

For the Agenda of:
September 26, 2023

To: BY *Florence Davis* Clerk of the Board Board of Supervisors
Board of Directors, Sacramento County Water Agency

Through: Ann Edwards, County Executive

From: Chad Rinde, Director, Department of Finance
Amanda Thomas, Chief Fiscal Officer,
Office of Budget & Debt Management

Subject: Approval Of Recommended Fiscal Year 2023-24 Adopted Budget Resolutions; Approval Of Fiscal Year 2023-24 Appropriation Limits; Authorization For The County Executive To Execute An Agreement With Law Enforcement Chaplaincy - Sacramento

District(s): All

RECOMMENDED ACTION

1. Adopt the attached budget and appropriation limit resolutions for Fiscal Year 2023-24 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;
 - e. Sacramento County Water Agency; and
 - f. Appropriation Limits.
2. Approve authorization for the Director of Finance to transfer money between funds to support the general fund during cash deficits.
3. Approve the attached resolution authorizing the County Executive to execute an agreement with Law Enforcement Chaplaincy-Sacramento in the amount of \$40,000 as allocated in the Fiscal Year (FY) 2023-24 Adopted Budget.

BACKGROUND

On September 6, 2023, 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 2023-24 Adopted Budget Resolutions; Approval Of Fiscal Year 2023-24 Appropriation Limits; Authorization For The County Executive To Execute An Agreement With Law Enforcement Chaplaincy – Sacramento
Page 2

Government Code Section 29089 states that the resolution of adoption of the budget of the county, each dependent special district, and each other agency as defined in Section 29002, shall specify the following:

- a) Appropriations by objects of expenditure within each budget unit, except for capital assets that are appropriated at the sub object level pursuant to Section 29008;
- b) Other financing uses by budget unit;
- c) Intrafund transfers by budget unit;
- d) Transfers-out by fund;
- e) Appropriations for contingencies, by fund;
- f) Provisions for non-spendable, restricted, committed, and assigned fund balances, by fund and purpose;
- g) The means of financing the budget requirements.

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 6, 2023.

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 an agreement with Law Enforcement Chaplaincy – Sacramento in the amount of \$40,000. This will allow for the distribution of funds to this organization as allocated in the FY 2023-24 Adopted Budget.

Approval Of Recommended Fiscal Year 2023-24 Adopted Budget Resolutions; Approval Of Fiscal Year 2023-24 Appropriation Limits; Authorization For The County Executive To Execute An Agreement With Law Enforcement Chaplaincy – Sacramento
Page 3

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):

Resolution 1 - General Fund
Resolution 2 - Operating Funds
Resolution 3 - Special Districts
Resolution 4 - Public Facilities Financing Corporation
Resolution 5 - Sacramento County Water Agency
Resolution 6 - Appropriations Limits
Resolution 7 - Authority for the County Executive to Execute Agreements
Attachment 1 – 2023-24 Appropriation Limit Calculation

RESOLUTION NO. 2023-0768**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2023-24 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 2023-24 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 6, 2023; 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, 2023; 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,

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2023-24 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors
Page 2

Reserves and Inter-fund Transfers are the adopted final budget for the County of Sacramento for Fiscal Year 2023-24 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	\$2,475,609,668
(2)	Community Investment Program Fund No. 001F	\$91,104
(3)	Neighborhood Revitalization Fund No. 001G	\$4,458,387
(4)	Mental Health Services Fund No. 001I	\$154,392,768
(5)	Public Safety Sales Tax Fund No. 001J	\$184,479,202
(6)	1991 Realignment Funds No. 001K-L	\$419,562,868
(7)	2011 Realignment Funds No. 001M-O	\$433,888,122
(8)	SSD DOJ Asset Forfeiture Fund No. 001P	\$1,321,084
(9)	Clerk/Recorder Fees Fund No. 001Q	\$9,036,228
(10)	Departments Grant – Restricted Fund No. 001R	\$52,933,312
(11)	Sheriff Revenue – Restricted Fund No. 001S	\$21,506,272
(12)	Transient Occupancy Tax Fund No. 015A	\$1,947,144
(13)	Golf Fund No. 018A	\$10,945,699
(14)	Interagency Procurement Fund No. 030A-B	\$1,210,366

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 2023-24 Final Budget For The General Fund Under The Supervision And Control Of The Board Of Supervisors
Page 3

On a motion by Supervisor Desmond, seconded by Supervisor Serna, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 26th day of September, 2023, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



Flavence Jones
Clerk, Board of Supervisors

R. F. [Signature]
Chair of the Board of Supervisors
of Sacramento County, California

FILED
BOARD OF SUPERVISORS

SEP 26 2023
BY *Flavence Jones*
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 Chair of the Board of Supervisors, County of Sacramento on September 26, 2023
By: *James Curriston*
Deputy Clerk, Board of Supervisors

RESOLUTION NO. 2023-0769**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2023-24 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 2023-24 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 6, 2023; 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, 2023; 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 2023-24 for operating funds of said County of

Resolution Of The Board Of Supervisors Of The County Of Sacramento, State Of California, Adopting The Fiscal Year 2023-24 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors
Page 2

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)	Special Revenue Funds No. 002A, 005A, 005B, 010B-C, 011A, 013A, 020A-G, 021A, 021D-G, 023A, 025P, 025R, 026A, 050A, and 054A	\$576,822,177
(2)	Capital Projects Funds No. 006A, 007A-B, 118A, 138D, 143A-C, 144A-D, 145A, 145C and 284A-B	\$183,006,785
(3)	Enterprise Funds No. 041A, 041C, 043A-B, 044P, 044V, 045A, 045C, 045F, 051A-B, 051D, 056A, 068A-B, 261A, and 267A	\$820,079,035
(4)	Internal Service Funds No. 031A, 034A, 035A, 035C, 035F, 035H, 035J-M, 036G, 037A, 038A, 039A, 040A, and 059A	\$483,316,718
(5)	Debt Service Funds No. 016A, 282A, and 313A	\$197,140,284

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 2023-24 Final Budget For Operating Funds Under The Supervision And Control Of The Board Of Supervisors
Page 3

On a motion by Supervisor Desmond, seconded by Supervisor Serna, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 26th day of September, 2023, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



ATTEST: Alorence Dang
Clerk, Board of Supervisors

R. F. [Signature]
Chair of the Board of Supervisors
of Sacramento County, California

FILED
BOARD OF SUPERVISORS

SEP 26 2023
BY Alorence Dang
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 Chair of the Board of Supervisors, County of Sacramento on September 26, 2023

By: [Signature]
Deputy Clerk, Board of Supervisors

RESOLUTION NO. 2023-0770**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SACRAMENTO, STATE OF CALIFORNIA, ADOPTING THE FISCAL YEAR 2023-24 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 2023-24 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 6, 2023; 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, 2023; 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 2023-24 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 2023-24 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	\$4,453,833
(2)	County Service Area No. 1, Fund No. 253D; and County Service Area No. 10, Fund No. 257C	\$3,591,186
(3)	Park and Recreation Districts/Areas Funds No. 336A-B, 337A-B, 337L-N, 338A-B, 338D-F, 351A, 560A, 561A, 562A, and 563A	\$43,686,604
(4)	Landscape Maintenance District Fund No. 330D	\$1,104,475
(5)	Community Facilities District Funds No. 105A, 105C, 107A, 130A, 131A, 132A, 140A, and 141A	\$8,461,725
(6)	Mather Public Facilities Financing Plan Funds 136A-B	\$806,458
(7)	Antelope Community Plan Area Funds No. 101A-D	\$3,852,714
(8)	Gold River Station #7 Landscape CFD Fund No. 137A	\$73,261
(9)	Elk Grove/West Vineyard Plan Area Funds No. 108A-B	\$11,113,946
(10)	Connector Joint Powers Authority Fund No. 028A	\$786,042
(11)	Sacramento County Storm Water Utility District Funds No. 322A, and 322F	\$50,440,277
(12)	Metro Air Park CFD Funds No. 139A, 142A-D, and 146A-B	\$90,674,479
(13)	County Library Facilities and Admin Fee Funds 138E and No. 160A	\$5,436,470
(14)	Florin Vineyard No. 1 and No. 2 Funds No.147A-B	\$675,483
(15)	South Sacramento Habitat Conservation Plan Fund No. 029G	\$249,097
(16)	Vineyard Library Fund No. 138C	\$1,312,496

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 2023-24 Final Budget For Special Districts Under Control Of The Board Of Supervisors
Page 3

On a motion by Supervisor Desmond, seconded by Supervisor Serna, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 26th day of September, 2023, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



ATTEST: *Alicia Jones*
Clerk, Board of Supervisors

R. F. Hume
Chair of the Board of Supervisors
of Sacramento County, California

FILED
BOARD OF SUPERVISORS

SEP 26 2023

BY *Alicia Jones*
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 Chair of the Board of Supervisors, County of Sacramento on September 26, 2023

By: *J. [Signature]*
Deputy Clerk, Board of Supervisors

RESOLUTION NO. 2023-0771**RESOLUTION ADOPTING THE FISCAL YEAR 2023-24 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 2023-24 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 6, 2023; 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, 2023; 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 2023-24 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 2023-24 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	\$3,840,076
(2)	Debt Service Funds No. 280A, 301A, and 307A	\$1,073,539

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 2023-24 Final Budget Of The Sacramento County Public Facilities Financing Corporation
Page 3

On a motion by Supervisor Desmond, seconded by Supervisor Serna, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 26th day of September, 2023, by the following vote, to wit:

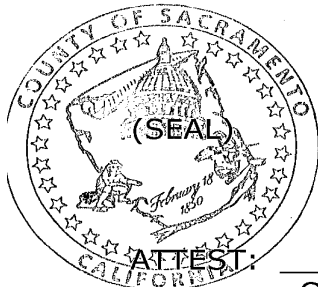
AYES: Supervisors Frost, Hume, Kennedy, Serna, Desmond

NOES: None

ABSENT: None

ABSTAIN: None

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



Florence Evans

Clerk, Board of Supervisors

R. F. Serna
Chair of the Board of Supervisors
of Sacramento County, California

FILED
BOARD OF SUPERVISORS

SEP 26 2023
BY *Florence Evans*
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 Chair of the Board of Supervisors, County of Sacramento on September 26, 2023
By: *Jan Coulter*
Deputy Clerk, Board of Supervisors

RESOLUTION NO. WA-3106**RESOLUTION OF THE BOARD OF DIRECTORS
OF THE SACRAMENTO COUNTY WATER AGENCY
ADOPTING THE FISCAL YEAR 2023-24 FINAL BUDGET**

WHEREAS, all necessary estimates of Revenues, Expenditures, Inter-fund Transfers, and Reserves for the 2023-24 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 6, 2023; 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, 2023; 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 2023-24, 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 2023-24 Final Budget
Page 2

appropriations for expenditures and inter-fund transfers (all zones) are **\$244,262,609.**

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 Desmond, seconded by Director Serna, the foregoing resolution was passed and adopted by the Board of Directors of SACRAMENTO COUNTY WATER AGENCY this 26th day of September, 2023, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



ATTEST:

Alorence Evans

Clerk, Board of Directors

R. F. Hume

Chair of the Board of Directors
Sacramento County Water Agency
Sacramento County, California

FILED
BOARD OF DIRECTORS

SEP 26 2023

BY *Alorence Evans*
CLERK OF THE BOARD

In accordance with Section 26103 of the Government Code of the State of California a copy of the document has been delivered to the Chair on September 20, 2023

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

RESOLUTION NO. 2023-0773

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
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	2,330,864,697
2022-23	3,093,557,093	611,941,342	2,481,615,751
2023-24 (Budget)	3,238,342,124	643,865,793	2,594,476,331

Resolution Establishing Appropriation Limits
Page 2

SPECIAL DISTRICTS APPROPRIATION LIMIT

Fund	District	Appropriation Limit	Appropriations Subject to Limitation	Amount Under Limit
229	Natomas Fire District	9,392,632	3,782,621	5,610,011
253	County Service Area No. 1	8,740,028	614,708	8,125,320
319	Sacramento County Water Agency - Zone 12	27,050,654	8,046,158	19,004,496
336	Mission Oaks Recreation and Park District	27,921,317	3,591,060	24,330,257
337	Carmichael Recreation and Parks District	6,271,248	3,700,004	2,571,244
338	Sunrise Recreation and Park District	21,659,821	6,599,451	15,060,370
351	Del Norte Oaks Recreation and Park District	57,119	4,505	52,614

On a motion by Supervisor Desmond, seconded by Supervisor Serna, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 26th day of September, 2023, by the following vote, to wit:

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

NOES: None

ABSENT: None

ABSTAIN: None

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



ATTEST: Alorence Evans
Clerk, Board of Supervisors

R. F. Hume
Chair of the Board of Supervisors
of Sacramento County, California

FILED
BOARD OF SUPERVISORS

SEP 26 2023
BY Alorence Evans
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 Chair of the Board of Supervisors, County of Sacramento on September 26, 2023

By: [Signature]

RESOLUTION NO. 2023-0774**AUTHORIZE THE COUNTY EXECUTIVE TO EXECUTE AN AGREEMENT
WITH LAW ENFORCEMENT CHAPLAINCY-SACRAMENTO
IN THE AMOUNT OF \$40,000**

WHEREAS, during the Adopted Budget hearings for Fiscal Year 2023-24 the Board of Supervisors approved funding in the amount of \$40,000 for the Law Enforcement Chaplaincy-Sacramento

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 an agreement with Law Enforcement Chaplaincy-Sacramento for \$40,000.

BE IT FURTHER RESOLVED that the County Executive, or her designee, is hereby authorized to execute amendments to such agreement 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 AN AGREEMENT WITH LAW ENFORCEMENT CHAPLAINCY-SACRAMENTO IN THE AMOUNT OF \$40,000

Page 2

On a motion by Supervisor Desmond, seconded by Supervisor Serna, the foregoing resolution was passed and adopted by the Board of Supervisors of the County of Sacramento, State of California, this 26th day of September, 2023, by the following vote, to wit:

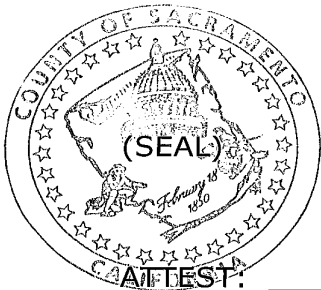
AYES: Supervisors Frost, Hume, Kennedy, Serna, Desmond

NOES: None

ABSENT: None

ABSTAIN: None

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



Florence Evans

Clerk, Board of Supervisors

R. F. [Signature]

Chair of the Board of Supervisors of Sacramento County, California

FILED

BOARD OF SUPERVISORS

SEP 26 2023

BY *Florence Evans*
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 Chair of the Board of Supervisors, County of Sacramento on September 26, 2023

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

SACRAMENTO COUNTY
 APPROPRIATION LIMIT CALCULATION WORKSHEET

	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
Source: limitcal			21,489,129
Total:		2,872,368,357	
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	2,975,907,056	94,506,123
Source: limitcal			23,143,915
Total:		3,093,557,093	
2023-24			
Non-residential new construction	1.0000		
Per Capita Personal Income	1.0444		
Population Change Factor	1.0023		
Calculation	1.0468		
Cumulative Growth for 2023-24	16.0062	3,115,185,815	98,929,210
Source: limitcal			24,227,099
Total:		3,238,342,124	

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

NATOMAS FIRE DISTRICT
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-2024

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	7,886,872	8,387,155	8,995,128
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	8,387,155	8,995,128	9,392,632

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

ATTACHMENT 1

CSA-1
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-24

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	7,338,888	7,804,411	8,370,142
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	7,804,411	8,370,142	8,740,028

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

ATTACHMENT 1

SACRAMENTO COUNTY WATER AGENCY ZONE 12
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-24

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	22,714,084	24,154,892	25,905,846
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly Index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	24,154,892	25,905,846	27,050,654

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

ATTACHMENT 1

MISSION OAKS RECREATION AND PARK DISTRICT
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-24

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	23,445,169	24,932,351	26,739,662
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	24,932,351	26,739,662	27,921,317

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

ATTACHMENT 1

CARMICHAEL RECREATION AND PARK DISTRICT
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-24

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	5,265,886	5,599,913	6,005,843
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	5,599,913	6,005,843	6,271,248

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

ATTACHMENT 1

SUNRISE RECREATION AND PARK DISTRICT
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-24

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	18,187,471	19,341,145	20,743,158
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly Index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	19,341,145	20,743,158	21,659,821

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

ATTACHMENT 1

DEL NORTE PARK MAINTENANCE DISTRICT
 PROP. 111 (APPROPRIATION LIMIT CALCULATION)
 FY 2021-22 TO FY 2023-24

Recalculation Based on the Highest Population Percentage Rates

	FY 2021-22	FY 2022-23	FY 2023-24
(A) Prior Year Limit	47,962	51,004	54,702
(B) Per Capita Personal Income	1.0573	1.0755	1.0444
(C) Population % Change	1.0058	0.9972	0.9998
(D) = (B) x (C) Yearly index	1.0634	1.0725	1.0442
(E) = (A) X (D) Current Year Limit	51,004	54,702	57,119

Rates

CPI % Change	1.0573	1.0755	1.0444
Highest Population % Change	1.0058	0.9972	0.9998
County-wide Population % Change	1.0058	0.9972	0.9998
Unincorporated Population % Change	1.0018	0.9914	0.9924
CPI Change	5.73	7.55	4.44
County-wide Population Change	0.58	-0.28	-0.02
Unincorporated Population Change	0.18	-0.86	-0.76

FY 2022-23 Adopted Budget to FY 2023-24 Adopted Budget Appropriations Comparisons

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Changes from FY 2022-23 Adopted Budget	% Change from FY 2022-23 Adopted Budget
General Fund					
Elected Officials					
001A	3610000BU - Assessor	24,135,472	25,745,455	1,609,983	6.7%
001A	4050000BU - Board of Supervisors	4,811,021	5,266,873	455,852	9.5%
001A	5800000BU - District Attorney	117,621,897	125,317,487	7,695,590	6.5%
001A	7400000BU - Sheriff	650,796,786	696,911,642	46,114,856	7.1%
Subtotal - ELECTED OFFICIALS		797,365,176	853,241,457	55,876,281	7.0%
General Government					
001A	4010000BU - Clerk of the Board	3,921,097	4,735,638	814,541	20.8%
001A	4210000BU - Civil Service Commission	483,576	518,037	34,461	7.1%
001A	4810000BU - County Counsel	22,159,259	22,571,998	412,739	1.9%
001A	5110000BU - Financing-Transfers/Reimbursement	67,298,275	40,247,246	(27,051,029)	(40.2%)
001A	5730000BU - County Executive Cabinet	26,606,200	25,803,823	(802,377)	(3.0%)
001A	5770000BU - Non-Departmental Costs/General Fund	24,738,023	25,058,032	320,009	1.3%
001A	5910000BU - County Executive	915,630	0	(915,630)	(100.0%)
001A	5980000BU - Appropriation For Contingency	27,000,000	13,978,369	(13,021,631)	(48.2%)
Subtotal - GENERAL GOVERNMENT		173,122,060	132,913,143	(40,208,917)	(23.2%)
Administrative Services					
001A	3230000BU - Department Of Finance	52,236,827	55,449,615	3,212,788	6.2%
001A	3240000BU - County Clerk/Recorder	14,264,988	15,258,182	993,194	7.0%
001A	4410000BU - Voter Registration And Elections	14,818,960	15,737,430	918,470	6.2%
001A	5710000BU - Data Processing-Shared Systems	25,930,079	28,281,832	2,351,753	9.1%
001A	5740000BU - Office of Compliance	448,015	457,170	9,155	2.0%
001A	5920000BU - Contribution To LAFCO	246,685	256,552	9,867	4.0%
001A	5970000BU - Office of Labor Relations	1,760,531	1,896,549	136,018	7.7%
001A	6050000BU - Personnel Services	38,912,287	43,127,549	4,215,262	10.8%
001A	7090000BU - Emergency Services	20,298,138	19,180,219	(1,117,919)	(5.5%)
Subtotal - ADMINISTRATIVE SERVICES		168,916,510	179,645,098	10,728,588	6.4%
Social Services					
001A	2820000BU - Veteran's Facility	16,452	0	(16,452)	(100.0%)
001A	5810000BU - Child Support Services	45,017,079	48,574,202	3,557,123	7.9%
001A	5820000BU - Homeless Services and Housing	0	58,739,583	58,739,583	-
001A	7200000BU - Health Services	726,458,801	875,948,381	149,489,580	20.6%
001A	7230000BU - Juvenile Medical Services	10,672,504	12,849,887	2,177,383	20.4%

FY 2022-23 Adopted Budget to FY 2023-24 Adopted Budget Appropriations Comparisons

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Changes from FY 2022-23 Adopted Budget	% Change from FY 2022-23 Adopted Budget
001A	7250000BU - IHSS Provider Payments	132,708,025	137,610,346	4,902,321	3.7%
001A	7270000BU - Health - Medical Treatment Payments	2,491,350	2,491,350	0	0.0%
001A	7410000BU - Correctional Health Services	88,414,651	101,796,936	13,382,285	15.1%
001A	7800000BU - Child, Family and Adult Services	286,724,373	325,669,260	38,944,887	13.6%
001A	8100000BU - Human Assistance-Administration	454,569,689	362,646,229	(91,923,460)	(20.2%)
001A	8700000BU - Human Assistance-Aid Payments	399,640,665	453,498,289	53,857,624	13.5%
Subtotal - SOCIAL SERVICES		2,146,713,589	2,379,824,463	233,110,874	10.9%
Community Services					
001A	3210000BU - Agricultural Comm-Sealer Of Wts & Meas	5,722,261	5,877,966	155,705	2.7%
001A	3220000BU - Animal Care Services	20,410,142	20,989,143	579,001	2.8%
001A	3260000BU - Wildlife Services	101,041	193,989	92,948	92.0%
001A	3310000BU - Cooperative Extension	490,745	548,126	57,381	11.7%
001A	4660000BU - Fair Housing Services	228,067	226,342	(1,725)	(0.8%)
001A	5720000BU - Community Development	28,452,357	30,507,306	2,054,949	7.2%
001A	6400000BU - Regional Parks	29,054,655	32,012,133	2,957,478	10.2%
Subtotal - COMMUNITY SERVICES		84,459,268	90,355,005	5,895,737	7.0%
Public Safety And Justice					
001A	4522000BU - Contribution To The Law Library	303,783	304,556	773	0.3%
001A	4610000BU - Coroner	10,775,999	11,395,268	619,269	5.7%
001A	5020000BU - Court / Non-Trial Court Operations	10,058,327	10,121,922	63,595	0.6%
001A	5040000BU - Court / County Contribution	24,468,756	24,468,756	0	0.0%
001A	5050000BU - Court Paid County Services	2,000,028	2,115,450	115,422	5.8%
001A	5510000BU - Conflict Criminal Defenders	12,250,652	11,720,773	(529,879)	(4.3%)
001A	5660000BU - Grand Jury	306,673	360,949	54,276	17.7%
001A	5750000BU - Justice Planning, Analytics and Coordination	480,392	501,751	21,359	4.4%
001A	5780000BU - Office of Inspector General	165,279	186,201	20,922	12.7%
001A	6700000BU - Probation	188,982,749	208,097,215	19,114,466	10.1%
001A	6760000BU - Care In Homes And Inst-Juv Court Wards	1,280,000	625,000	(655,000)	(51.2%)
001A	6910000BU - Public Defender	58,601,062	62,202,063	3,601,001	6.1%
Subtotal - PUBLIC SAFETY AND JUSTICE		309,673,700	332,099,904	22,426,204	7.2%
Total - GENERAL FUND DEPARTMENTS		3,680,250,303	3,968,079,070	287,828,767	7.8%

FY 2022-23 Adopted Budget to FY 2023-24 Adopted Budget Appropriations Comparisons

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Changes from FY 2022-23 Adopted Budget	% Change from FY 2022-23 Adopted Budget
General Government					
001A	5700000BU - Non-Departmental Revenues/General Fund	0	(982,000)	(982,000)	-
Subtotal - GENERAL GOVERNMENT		0	(982,000)	(982,000)	-
TOTAL GENERAL FUND		3,680,250,303	3,967,097,070	286,846,767	7.8%
Non-General Fund					
Elected Officials					
001P	7409000BU - SSD DOJ Asset Forfeiture	0	1,321,084	1,321,084	-
001R	5800001BU - District Attorney-Restricted Revenues	11,524,573	8,049,016	(3,475,557)	(30.2%)
001S	7408000BU - SSD Restricted Revenue	10,617,851	21,506,272	10,888,421	102.5%
054A	7400001BU - Jail Industries	326,754	312,012	(14,742)	(4.5%)
Subtotal - ELECTED OFFICIALS		22,469,178	31,188,384	8,719,206	38.8%
General Government					
001F	5060000BU - Community Investment Program	91,104	91,104	0	0.0%
001G	5790000BU - Neighborhood Revitalization	4,558,387	4,458,387	(100,000)	(2.2%)
001J	7460000BU - Public Safety Sales Tax	184,486,953	184,479,202	(7,751)	(0.0%)
001K	7480000BU - 1991 Realignment	384,930,729	419,562,868	34,632,139	9.0%
001M	7440000BU - 2011 Realignment	447,713,938	433,888,122	(13,825,816)	(3.1%)
015A	4060000BU - Transient-Occupancy Tax	5,421,066	6,143,140	722,074	13.3%
016A	5940000BU - Teeter Plan	38,499,295	43,604,591	5,105,296	13.3%
030A	9030000BU - Interagency Procurement	3,840,448	3,865,121	24,673	0.6%
101A	3070000BU - Antelope Public Facilities Financing Plan	3,670,829	3,852,714	181,885	5.0%
105A	2870000BU - Laguna Crk/Elliott Rch CFD No. 1	5,780,190	5,670,518	(109,672)	(1.9%)
107A	3090000BU - Laguna Community Facilities District	318,999	309,639	(9,360)	(2.9%)
108A	2840000BU - Vineyard Public Facilities Financing Plan	12,659,301	12,426,442	(232,859)	(1.8%)
115A	3081000BU - Bradshaw/US 50 Financing District	52,596	0	(52,596)	(100.0%)
118A	1182880BU - Florin Road Capital Project	412,899	426,429	13,530	3.3%
130A	1300000BU - Laguna Stonelake CFD	353,692	373,381	19,689	5.6%
131A	1310000BU - Park Meadows CFD-Bond Proceeds	172,085	187,929	15,844	9.2%
132A	1320000BU - Mather Landscape Maint CFD	521,012	520,593	(419)	(0.1%)
136A	1360000BU - Mather PFFP	793,976	806,458	12,482	1.6%
138D	1430000BU - North Vineyard Station Specific Plan	7,117,684	6,735,027	(382,657)	(5.4%)
138E	1600000BU - Countywide Library Facilities	5,370,810	5,436,470	65,660	1.2%
139A	1390000BU - Metro Air Park 2001 CFD 2000-1	13,096,353	47,177,236	34,080,883	260.2%

FY 2022-23 Adopted Budget to FY 2023-24 Adopted Budget Appropriations Comparisons

Fund	Budget Unit - Name	TOTAL APPROPRIATIONS			
		FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Changes from FY 2022-23 Adopted Budget	% Change from FY 2022-23 Adopted Budget
140A	1400000BU - McClellan CFD 2004-1	906,102	945,159	39,057	4.3%
142A	1420000BU - Metro Air Park Services Tax	904,120	1,012,981	108,861	12.0%
144A	1440000BU - North Vineyard Station CFDs	4,954,974	5,400,278	445,304	9.0%
145A	1450000BU - Florin Vineyard Comm Plan	1,630,716	2,421,923	791,207	48.5%
146A	1460000BU - Metro Air Park Impact Fees	52,574,375	62,554,532	9,980,157	19.0%
147A	1470000BU - Florin Vineyard No. 1 CFD 2016-2	1,818,648	695,483	(1,123,165)	(61.8%)
257C	2857000BU - CSA No. 10	379,203	554,726	175,523	46.3%
277A	9277000BU - Fixed Asset Revolving	3,838,270	3,840,076	1,806	0.0%
280A	9280000BU - Juvenile Courthouse Project-Debt Service	2,463,698	2,529,595	65,897	2.7%
282A	9282000BU - 2004 Pension Obligation Bond-Debt Service	51,881,859	52,035,409	153,550	0.3%
284A	9284000BU - Tobacco Litigation Settlement-Capital Projects	898	96	(802)	(89.3%)
301A	3011000BU - 2020 Refunding COPs-Debt Service	4,777,462	4,152,738	(624,724)	(13.1%)
307A	9307001BU - 2018 Refunding COPs-Debt Service	10,191,976	10,274,541	82,565	0.8%
313A	9313000BU - Pension Obligation Bond-Debt Service	104,126,478	101,500,284	(2,626,194)	(2.5%)
Subtotal - GENERAL GOVERNMENT		1,360,311,125	1,427,933,192	67,622,067	5.0%
Administrative Services					
001Q	3241000BU - Clerk/Recorder Fees	6,264,853	9,036,228	2,771,375	44.2%
001R	7091000BU - OES-Restricted Revenues	509,435	416,357	(93,078)	(18.3%)
007A	3100000BU - Capital Construction	116,306,018	152,944,444	36,638,426	31.5%
011A	6310000BU - County Library	1,277,352	1,399,350	121,998	9.6%
021D	2180000BU - Technology Cost Recovery Fee	1,850,997	1,631,582	(219,415)	(11.9%)
031A	7600000BU - Department of Technology	189,845,711	204,214,802	14,369,091	7.6%
034A	2070000BU - Fixed Assets-Heavy Equipment	19,410,410	19,410,355	(55)	(0.0%)
035A	7000000BU - General Services	222,165,137	235,674,538	13,509,401	6.1%
036G	7080000BU - General Services-Capital Outlay	16,174,634	18,865,339	2,690,705	16.6%
037A	3910000BU - Liability/Property Insurance	37,617,803	49,821,300	12,203,497	32.4%
038A	3920000BU - Dental Insurance	17,800,000	17,800,000	0	0.0%
039A	3900000BU - Workers Compensation Insurance	32,181,655	36,432,084	4,250,429	13.2%
040A	3930000BU - Unemployment Insurance	3,344,147	2,355,487	(988,660)	(29.6%)
056A	7990000BU - Parking Enterprise	3,921,563	4,026,919	105,356	2.7%
059A	7020000BU - Regional Radio Communications System	6,620,882	6,293,947	(326,935)	(4.9%)
060A	7860000BU - Board Of Retirement	17,367,170	37,682,400	20,315,230	117.0%
Subtotal - ADMINISTRATIVE SERVICES		692,657,767	798,005,132	105,347,365	15.2%

FY 2022-23 Adopted Budget to FY 2023-24 Adopted Budget Appropriations Comparisons

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Changes from FY 2022-23 Adopted Budget	% Change from FY 2022-23 Adopted Budget
Social Services					
001I	7290000BU - Mental Health Services Act	151,288,738	164,392,768	13,104,030	8.7%
001R	7208000BU - Health Svcs-Restricted Revenues	3,467,669	12,155,864	8,688,195	250.5%
001R	7809900BU - Child, Family Adult-Restricted Revenues	27,633,480	32,025,527	4,392,047	15.9%
001R	8100800BU - Human Assistance-Restricted Revenues	249,531	258,432	8,901	3.6%
010B	3350000BU - Environmental Management	27,808,546	29,111,679	1,303,133	4.7%
010C	3351000BU - EMD Special Program Funds	276,000	311,000	35,000	12.7%
013A	7210000BU - First 5 Sacramento Commission	21,574,131	22,561,939	987,808	4.6%
Subtotal - SOCIAL SERVICES		232,298,095	260,817,209	28,519,114	12.3%
Sanitation Districts					
261A	3028000BU - Sacramento Regional Sanitation District	71,349,758	78,694,954	7,345,196	10.3%
267A	3005000BU - Sacramento Area Sewer District	49,764,804	53,938,972	4,174,168	8.4%
Subtotal - SANITATION DISTRICTS		121,114,562	132,633,926	11,519,364	9.5%
Community Services					
001R	3220800BU - Animal Care-Restricted Revenues	219,693	365,378	145,685	66.3%
001R	5728000BU - Planning Environment-Restricted Revenues	0	0	0	0.0%
001R	6410000BU - Parks-Restricted Revenues	1,378,568	3,004,705	1,626,137	118.0%
002A	6460000BU - Fish And Game Propagation	19,569	14,814	(4,755)	(24.3%)
005A	2900000BU - Roads	232,007,002	270,317,612	38,310,610	16.5%
005B	2960000BU - Department of Transportation	78,184,750	80,639,498	2,454,748	3.1%
006A	6570000BU - Park Construction	26,391,622	27,754,253	1,362,631	5.2%
018A	6470000BU - Golf	10,357,893	10,945,699	587,806	5.7%
020A	3870000BU - Economic Development	104,872,768	104,358,180	(514,588)	(0.5%)
021A	2150000BU - Building Inspection	22,954,696	24,537,644	1,582,948	6.9%
021E	2151000BU - Development and Code Services	64,356,731	78,274,507	13,917,776	21.6%
023A	3830000BU - Affordability Fee	4,500,000	3,500,000	(1,000,000)	(22.2%)
025A	2910000BU - SCTDF Capital Fund	11,352,765	14,930,995	3,578,230	31.5%
026A	2140000BU - Transportation-Sales Tax	68,201,103	60,702,972	(7,498,131)	(11.0%)
028A	2800000BU - Connector Joint Powers Authority	748,420	786,042	37,622	5.0%
029G	0290007BU - South Sacramento Conservation Agency Admin	239,510	249,097	9,587	4.0%
041A	3400000BU - Airport System	437,255,045	592,464,026	155,208,981	35.5%
041C	3480000BU - Airport-Cap Outlay	105,891,786	163,021,656	57,129,870	54.0%
050A	2240000BU - Solid Waste Commercial Program	6,652,237	5,884,478	(767,759)	(11.5%)

FY 2022-23 Adopted Budget to FY 2023-24 Adopted Budget Appropriations Comparisons

		TOTAL APPROPRIATIONS			
Fund	Budget Unit - Name	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	Changes from FY 2022-23 Adopted Budget	% Change from FY 2022-23 Adopted Budget
051A	2200000BU - Solid Waste Enterprise	265,792,328	317,325,145	51,532,817	19.4%
068A	2930000BU - Rural Transit Program	4,018,770	4,324,942	306,172	7.6%
137A	1370000BU - Gold River Station #7 Landscape CFD	72,681	73,261	580	0.8%
141A	1410000BU - Sacramento County LM CFD 2004-2	476,803	454,506	(22,297)	(4.7%)
229A	2290000BU - Natomas Fire District	3,803,408	4,453,833	650,425	17.1%
253D	2530000BU - CSA No. 1	3,009,464	3,036,460	26,996	0.9%
314A	2810000BU - Water Agency Zone 11 - Drainage Infrastructure	26,455,000	29,286,200	2,831,200	10.7%
318A	3044000BU - Water Agency Zone 13	3,677,715	3,547,594	(130,121)	(3.5%)
320A	3050000BU - Water Agency Enterprise	208,136,031	223,408,815	15,272,784	7.3%
322A	3220001BU - Water Resources	50,486,645	55,538,177	5,051,532	10.0%
330A	3300000BU - Landscape Maintenance District	1,844,968	1,964,472	119,504	6.5%
336A	9336100BU - Mission Oaks Recreation And Park District	6,561,237	6,113,000	(448,237)	(6.8%)
336B	9336001BU - Mission Oaks Maint/Improvement Dist	1,346,791	1,676,953	330,162	24.5%
337A	9337000BU - Carmichael Recreation And Park District	7,396,111	18,852,462	11,456,351	154.9%
337B	9337100BU - Carmichael RPD Assessment District	279,514	171,603	(107,911)	(38.6%)
338A	9338000BU - Sunrise Recreation And Park District	11,761,459	11,753,988	(7,471)	(0.1%)
338B	9338001BU - Antelope Assessment	1,195,914	1,219,643	23,729	2.0%
338D	9338005BU - Citrus Heights Assessment Districts	108,100	116,000	7,900	7.3%
338E	9338009BU - After The Bell	1,650,430	2,516,917	866,487	52.5%
338F	9338006BU - Foothill Park	1,288,260	1,290,348	2,088	0.2%
351A	3516494BU - Del Norte Oaks Park District	4,514	800	(3,714)	(82.3%)
560A	6491000BU - CSA No.4B-(Wilton-Cosumnes)	21,275	21,275	0	0.0%
561A	6492000BU - CSA No.4C-(Delta)	42,996	40,004	(2,992)	(7.0%)
562A	6493000BU - CSA No.4D-(Herald)	10,086	8,714	(1,372)	(13.6%)
563A	6494000BU - County Parks CFD 2006-1	16,500	76,500	60,000	363.6%
Subtotal - COMMUNITY SERVICES		1,775,041,158	2,129,023,168	353,982,010	19.9%
Public Safety And Justice					
001R	5528000BU - Dispute Resolution-Restricted Revenues	692,141	670,284	(21,857)	(3.2%)
001R	6708000BU - Probation-Restricted Revenues	8,949,615	16,603,237	7,653,622	85.5%
Subtotal - PUBLIC SAFETY AND JUSTICE		9,641,756	17,273,521	7,631,765	79.2%
TOTAL NON-GENERAL FUND		4,213,533,641	4,796,874,532	583,340,891	13.8%
GRAND TOTAL		7,893,783,944	8,763,971,602	870,187,658	11.0%