



FY 2020-21 Budget

Budget Workshops

Ag + Open Space

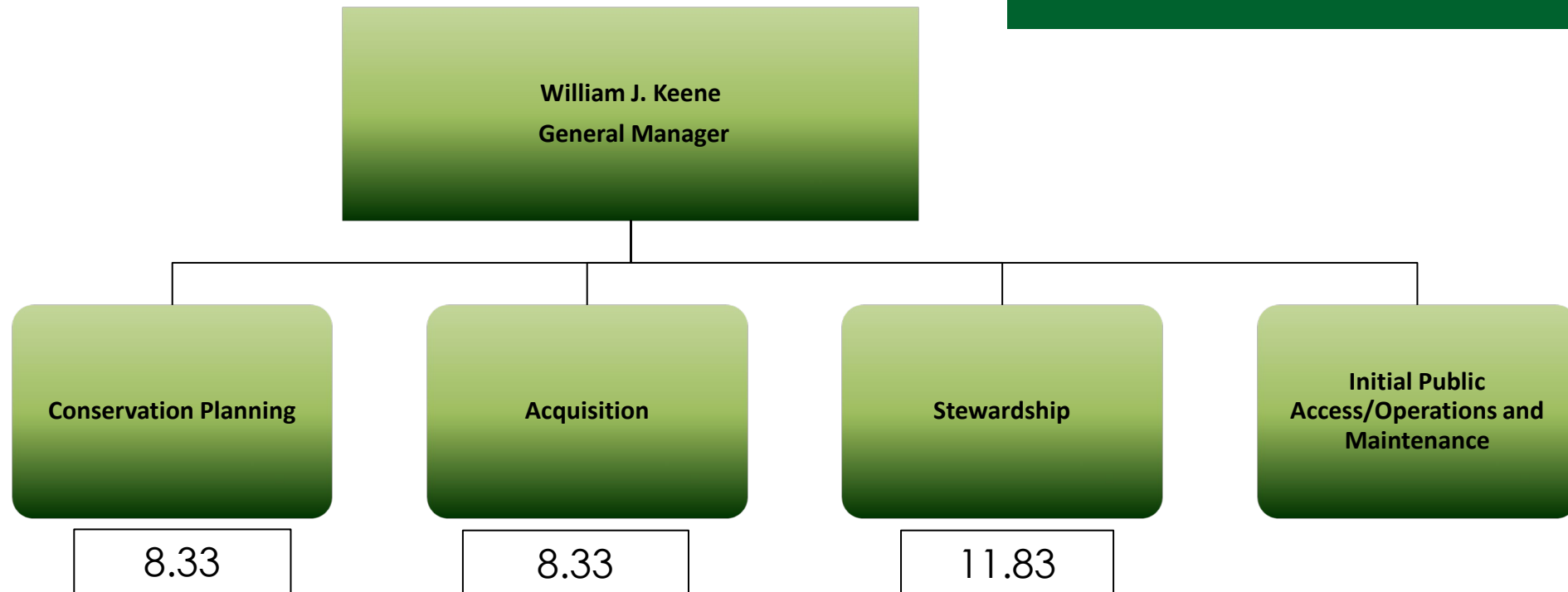
Department Overview

FY 2019-20 ADOPTED: \$54,833,544

**FY 2020-21 RECOMMENDED + SUPP:
\$56,692,481**

NET CHANGE : \$1,858,937

TOTAL FTE: 28.5



Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
State, Federal & Other Funds	\$5,375,000	-\$2,305,00	-42.9%
Other Governmental Revenue	\$45,285,684	-\$3,583,245	-7.9%
Revenue – Use of Money & Prop	\$145,000	\$0	0%
Other Departmental Revenue	\$4,755,500	-\$2,500,000	-52.6%
Internal Reimbursements & Transfers	\$1,131,297	\$0	0%
Total Sources	\$56,692,481	-\$8,388,245	-14.8%



Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Possible FTE Layoff
Salary Savings (Delayed Recruitment)	\$171,793	-	-
Maintenance (Parks and Grounds, SCAPOSD)	\$675,000	-	-
Services and Supplies	\$452,000	-	-
Delayed Purchase of Office Building	\$2,600,000	-	-
Delayed Land Protection (Conservation Easements)	\$4,489,452	-	-
Total	\$8,388,245	-	-



Summary of Impacts of Proposed Adjustments

- Delay of Agricultural Community Outreach
- Deferred Maintenance – Roads
- Delay of Completing Baseline Documentation
- Deferred Building Purchase
- Reduction of Capital Acquisitions

