

TABLE OF CONTENTS

	<u>SCHEDULE</u>	<u>PAGE</u>
GENERAL BUDGET INFORMATION		
BOARD OF SUPERVISORS AND COUNTY OFFICIALS	A-3	
ORGANIZATIONAL CHART	A-4	
COUNTY VISION, MISSION AND VALUES	A-5	
 SUMMARY SCHEDULES		
ALL FUNDS SUMMARY	SCHEDULE 1	B-3
GOVERNMENTAL FUNDS SUMMARY	SCHEDULE 2	B-4
FUND BALANCE - GOVERNMENTAL FUNDS	SCHEDULE 3	B-5
OBLIGATED FUND BALANCES - BY GOVERNMENTAL FUNDS	SCHEDULE 4	B-6
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND	SCHEDULE 5	B-8
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT	SCHEDULE 6	B-9
SUMMARY OF FINANCING USES BY FUNCTION AND FUND	SCHEDULE 7	B-27
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT	SCHEDULE 8	B-29
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY	SCHEDULE 12	B-35
FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES.....	SCHEDULE 13	B-37
SPECIAL DISTRICTS AND OTHER AGENCIES - OBLIGATED FUND BALANCES....	SCHEDULE 14	B-40
 SUMMARY OF POSITIONS		
PERMANENT POSITION SUMMARY (BY FUND).....	C-3	
SUMMARY OF POSITIONS		
AGRICULTURAL COMMISSIONER - SEALER OF WEIGHTS AND MEASURES.....	C-4	
AIRPORT ENTERPRISE.....	C-5	
ANIMAL CARE AND REGULATION.....	C-8	
ASSESSOR	C-9	
BOARD OF RETIREMENT.....	C-10	
BOARD OF SUPERVISORS.....	C-11	
CHILD SUPPORT SERVICES	C-12	
CIVIL SERVICES COMMISSION.....	C-13	
CLERK OF THE BOARD	C-13	
CODE ENFORCEMENT	C-14	
COMMUNITY DEVELOPMENT	C-15	
CONFLICT CRIMINAL DEFENDERS	C-17	

TABLE OF CONTENTS

	<u>PAGE</u>
SUMMARY OF POSITIONS (CONT.)	
CONNECTOR JOINT POWERS AUTHORITY	C-17
CORONER	C-18
CORRECTIONAL HEALTH SERVICES	C-19
COUNTY CLERK/RECORDER	C-20
COUNTY COUNSEL	C-21
COUNTY EXECUTIVE	C-21
COUNTY EXECUTIVE CABINET	C-22
CRIMINAL JUSTICE CABINET	C-22
DEPARTMENT OF FINANCE	C-23
DEPARTMENT OF REVENUE RECOVERY	C-24
DEPARTMENT OF TECHNOLOGY	C-25
DEVELOPMENT AND CODE SERVICES	C-26
DISTRICT ATTORNEY	C-28
ECONOMIC DEVELOPMENT	C-30
EMERGENCY SERVICES	C-31
ENVIRONMENTAL MANAGEMENT	C-32
FIRST 5 SACRAMENTO COMMISSION	C-33
GENERAL SERVICES	C-34
GOLF	C-37
HEALTH AND HUMAN SERVICES	C-38
HUMAN ASSISTANCE-ADMINISTRATION	C-43
JUVENILE MEDICAL SERVICES	C-46
OFFICE OF COMPLIANCE	C-47
OFFICE OF LABOR RELATIONS	C-47
PARKING ENTERPRISE	C-47
PERSONNEL SERVICES	C-48
PLANNING AND ENVIRONMENTAL REVIEW	C-49
PROBATION	C-50
PUBLIC DEFENDER	C-51
REGIONAL PARKS	C-52
REGIONAL RADIO COMMUNICATIONS SYSTEM	C-53
SACRAMENTO AREA SEWER DISTRICT	C-54

TABLE OF CONTENTS

	<u>PAGE</u>
SUMMARY OF POSITIONS (CONT.)	
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT	C-56
SHERIFF	C-60
TRANSPORTATION.....	C-63
VOTER REGISTRATION AND ELECTIONS	C-64
WASTE MANAGEMENT AND RECYCLING	C-65
WATER RESOURCES.....	C-67
SPECIAL DISTRICTS	C-69
PERMANENT POSITION SUMMARY.....	C-70
STAFFING SCHEDULE.....	C-71

ELECTED OFFICIALS

INTRODUCTION	D-3
ASSESSOR	3610000
BOARD OF SUPERVISORS	4050000
DISTRICT ATTORNEY	5800000
SHERIFF	7400000
CORRECTIONAL HEALTH SERVICES	7410000
	D-39

GENERAL GOVERNMENT/ADMINISTRATION

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION	E-3	
AIRPORT ENTERPRISE/CAPITAL OUTLAY.....	3400000/3480000	E-7
APPROPRIATION FOR CONTINGENCIES	5980000	E-22
BOARD OF RETIREMENT.....	7860000	E-24
CIVIL SERVICE COMMISSION	4210000	E-35
CLERK OF THE BOARD.....	4010000	E-39
COMMUNITY INVESTMENT PROGRAM	5060000	E-46
CONTRIBUTION TO LAFCo.....	5920000	E-49
COUNTY COUNSEL	4810000	E-51
COUNTY EXECUTIVE/COUNTY EXECUTIVE CABINET.....	5910000/5730000	E-56
COUNTY LIBRARY	6310000	E-65

TABLE OF CONTENTS

	<u>PAGE</u>
GENERAL GOVERNMENT/ADMINISTRATION (CONT.)	
CRIMINAL JUSTICE CABINET	5750000
ECONOMIC DEVELOPMENT	3870000
EMERGENCY SERVICES	7090000
FAIR HOUSING SERVICES	4660000
FINANCING DISTRICTS	
ANTELOPE PUBLIC FACILITIES FINANCING PLAN	3070000
BRADSHAW ROAD/US 50 FINANCING DISTRICT	3081000
COUNTY SERVICE AREA NO. 10	2857000
COUNTYWIDE LIBRARY FACILITIES ADMINISTRATIVE FEE.....	1600000
FLORIN ROAD CAPITAL PROJECT.....	1182880
FLORIN VINEYARD NO. 1 CFD 2016-2	1470000
FULTON AVENUE CAPITAL PROJECT.....	1182881
LAGUNA COMMUNITY FACILITIES DISTRICT	3090000
LAGUNA CREEK RANCH/ELLIOTT RANCH CFD-1	2870000
LAGUNA STONELAKE CFD	1300000
MATHER LANDSCAPE MAINTENANCE CFD	1320000
MATHER PUBLIC FACILITIES FINANCING PLAN	1360000
MCCLELLAN PARK CFD NO. 2004-1	1400000
METRO AIR PARK 2001 CFD NO. 2000-1	1390000
METRO AIR PARK SERVICES TAX.....	1420000
NORTH VINEYARD STATION SPECIFIC PLAN	1430000
NORTH VINEYARD STATION SPECIFIC PLAN CFD	1440000
PARK MEADOWS CFD - BOND PROCEEDS	1310000
VINEYARD PUBLIC FACILITIES FINANCING PLAN.....	2840000
FINANCING - TRANSFERS/REIMBURSEMENTS	5110000
FIXED ASSET - REVOLVING	9277000
INTERAGENCY PROCUREMENT	9030000
NATOMAS FIRE DISTRICT	2290000
NON-DEPARTMENTAL COSTS/GENERAL FUND	5770000
NON-DEPARTMENTAL REVENUES/GENERAL FUND	5700000
OFFICE OF LABOR RELATIONS	5970000

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
GENERAL GOVERNMENT/ADMINISTRATION (CONT.)		
PLANNING AND ENVIRONMENT REVIEW.....	5725728	E-173
AFFORDABILITY FEE	3830000	E-180
NEIGHBORHOOD REVITALIZATION	5790000	E-182
PUBLIC FACILITIES FINANCING		
1997 PUBLIC BUILDING FACILITIES - CONSTRUCTION		
(For Information Only)	9309000	E-186
1997 PUBLIC FACILITIES - DEBT SERVICE (For Information Only).....	3080000	E-187
1997 REFUNDING PUBLIC FACILITIES - DEBT SERVICE.....	9288000	E-189
2003 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9298000	E-192
2004 PENSION OBLIGATION BOND - DEBT SERVICE	9282000	E-195
2006 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9306306	E-198
2007 PUBLIC FACILITIES PROJECTS - CONSTRUCTION		
(For Information Only)	9303303	E-200
2007 PUBLIC FACILITIES PROJECTS - DEBT SERVICE	9304304	E-201
2010 REFUNDING CERTIFICATE OF PARTICIPATION - DEBT SERVICE	9300000	E-203
2010 REFUNDING CERTIFICATE OF PARTICIPATION - PARKING GARAGE -		
DEBT SERVICE (For Information Only)	9300500	E-206
JUVENILE COURTHOUSE PROJECT - DEBT SERVICE.....	9280000	E-208
PENSION OBLIGATION BOND - DEBT SERVICE	9313000	E-210
TOBACCO LITIGATION SETTLEMENT - CAPITAL PROJECTS	9284000	E-213
TEETER PLAN	5940000	E-216
TRANSIENT-OCCUPANCY TAX	4060000	E-219
ADMINISTRATIVE SERVICES		
INTRODUCTION	F-3	
COUNTY CLERK/RECORDER	3240000	F-7
COURT - COUNTY CONTRIBUTION	5040000	F-13
COURT - NON-TRIAL COURT OPERATIONS	5020000	F-15
COURT PAID COUNTY SERVICES.....	5050000	F-18
DEPARTMENT OF FINANCE	3230000	F-20
DEPARTMENT OF REVENUE RECOVERY	6110000	F-32

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
ADMINISTRATIVE SERVICES (CONT.)		
DEPARTMENT OF TECHNOLOGY.....	7600000	F-37
DATA PROCESSING - SHARED SYSTEMS	5710000	F-49
REGIONAL RADIO COMMUNICATIONS SYSTEM	7020000	F-54
TECHNOLOGY COST RECOVERY FEE	2180000	F-59
DISPUTE RESOLUTION PROGRAM	5520000	F-61
GENERAL SERVICES/CAPITAL OUTLAY	7000000/2070000/7080000.....	F-64
CAPITAL CONSTRUCTION	3100000	F-78
PARKING ENTERPRISE	7990000	F-86
GRAND JURY.....	5660000	F-92
OFFICE OF COMPLIANCE	5740000	F-95
OFFICE OF INSPECTOR GENERAL	5780000	F-99
PERSONNEL SERVICES	6050000	F-102
LIABILITY/PROPERTY INSURANCE	3910000	F-111
UNEMPLOYMENT INSURANCE	3930000	F-115
WORKERS' COMPENSATION INSURANCE	3900000	F-118
VOTER REGISTRATION AND ELECTIONS.....	4410000	F-122
MUNICIPAL SERVICES		
INTRODUCTION	G-3	
AGRICULTURAL COMMISSIONER AND SEALER OF WEIGHTS AND		
MEASUREMENTS	3210000	G-5
WILDLIFE SERVICES	3260000	G-13
ANIMAL CARE AND REGULATION	3220000	G-16
COMMUNITY DEVELOPMENT (FOR INFORMATION ONLY)	5720000	G-27
DEPENDENT PARK DISTRICTS		
ANTELOPE ASSESSMENT DISTRICT	9338001	G-29
ARCADE CREEK PARK (FOR INFORMATION ONLY).....	9338004	G-32
CARMICHAEL RECREATION AND PARK DISTRICT	9337000	G-33
CARMICHAEL RPD ASSESSMENT DISTRICT	9337100	G-40
FOOTHILL PARK	9338006	G-43
MISSION OAKS MAINTENANCE AND IMPROVEMENT ASSESSMENT		
DISTRICT	9336001	G-46

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
MUNICIPAL SERVICES (CONT.)		
MISSION OAKS RECREATION AND PARK DISTRICT	9336100	G-50
SUNRISE RECREATION AND PARK DISTRICT	9338000	G-57
REGIONAL PARKS	6400000	G-64
COUNTY PARKS CFD 2006-1.....	6494000	G-79
COUNTY SERVICE AREA No. 4B (WILTON/COSUMNES)	6491000	G-82
COUNTY SERVICE AREA No. 4C (DELTA)	6492000	G-85
COUNTY SERVICE AREA No. 4D (HERALD)	6493000	G-88
DEL NORTE OAKS PARK DISTRICT	3516494	G-91
FISH AND GAME PROPAGATION	6460000	G-94
GOLF	6470000	G-97
PARK CONSTRUCTION	6570000	G-102
PUBLIC WORKS AND INFRASTRUCTURE		
INTRODUCTION	H-3	
CONNECTOR JOINT POWERS AUTHORITY	2800000	H-6
DEVELOPMENT AND CODE SERVICES	2151000	H-10
BUILDING INSPECTION	2150000	H-21
CODE ENFORCEMENT.....	5725729	H-24
TRANSPORTATION	2960000	H-31
COUNTY SERVICE AREA No. 1.....	2530000	H-41
GOLD RIVER STATION #7 LANDSCAPE CFD.....	1370000	H-45
LANDSCAPE MAINTENANCE DISTRICT	3300000	H-48
ROADS	2900000	H-51
ROADWAYS	2910000	H-57
RURAL TRANSIT PROGRAM	2930000	H-63
SACRAMENTO COUNTY LANDSCAPE MAINTENANCE CFD No. 2004-2	1410000	H-68
TRANSPORTATION-SALES TAX	2140000	H-71
WASTE MANAGEMENT AND RECYCLING		
REFUSE ENTERPRISE OPERATIONS AND CAPITAL OUTLAY	2200000/2250000	H-75
WATER RESOURCES.....	3220001	H-92
WATER AGENCY - ENTERPRISE FUND	3050000	H-100

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
PUBLIC WORKS AND INFRASTRUCTURE (CONT.)		
WATER AGENCY - ZONE 11 DRAINAGE INFRASTRUCTURE.....	2810000	H-110
WATER AGENCY - ZONE 13.....	3044000	H-116
SOCIAL SERVICES		
INTRODUCTION	I-3	
CHILD SUPPORT SERVICES	5810000	I-6
CONTRIBUTION TO LAW LIBRARY	4522000	I-11
COOPERATIVE EXTENSION	3310000	I-13
CORONER	4610000	I-16
ENVIRONMENTAL MANAGEMENT	3350000	I-23
FIRST 5 SACRAMENTO COMMISSION	7210000	I-32
HEALTH AND HUMAN SERVICES	7200000	I-40
HEALTH-MEDICAL TREATMENT PAYMENTS	7270000	I-74
IN-HOME SUPPORTIVE SERVICES PROVIDER PAYMENTS	7250000	I-77
JUVENILE MEDICAL SERVICES	7230000	I-79
HUMAN ASSISTANCE - ADMINISTRATION	8100000	I-86
HUMAN ASSISTANCE - AID PAYMENTS	8700000	I-103
INDIGENT DEFENSE		
CONFLICT CRIMINAL DEFENDERS	5510000	I-110
PUBLIC DEFENDER	6910000	I-114
PROBATION	6700000	I-119
CARE IN HOMES AND INSTITUTIONS - JUVENILE COURT WARDS	6760000	I-131
TOBACCO LITIGATION SETTLEMENT (FOR INFORMATION ONLY)	7220000	I-133
VETERAN'S FACILITY	2820000	I-134
SANITATION DISTRICTS AGENCY		
INTRODUCTION	J-3	
SACRAMENTO AREA SEWER DISTRICT	3005000	J-6
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY.....	3028000	J-10
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS	3028000	J-15
DEPARTMENT OF INTERNAL SERVICES	3028500/ 3028510/ 3028650/ 3028660	J-18
DEPARTMENT OF POLICY AND PLANNING	3028410/ 3028440	J-20

TABLE OF CONTENTS

	<i>BUDGET UNIT</i>	<i>PAGE</i>
SANITATION DISTRICTS AGENCY (CONT.)		
OFFICE OF DISTRICTS' FINANCE	3028600	J-22
OFFICE OF PUBLIC AFFAIRS	3028670	J-24

GLOSSARY

INDEX