

Table of Contents

State Schedules	A-1
Summary Schedules	A-2
All Funds Summary (Schedule 1)	A-2
Governmental Funds Summary (Schedule 2)	A-3
Fund Balance - Governmental Funds (Schedule 3)	A-6
Obligated Fund Balances by Governmental Funds (Schedule 4)	A-9
Summary of Additional Financing Sources by Source and Funds (Schedule 5)	A-15
Detail of Additional Financing Sources by Fund and Account (Schedule 6)	A-18
Summary of Financing Uses by Function and Fund (Schedule 7)	A-72
Detail of Financing Uses by Function, Activity and Budget Unit (Schedule 8)	A-76
Special Districts and Other Agencies Summary (Schedule 12)	A-85
Fund Balance - Special Districts and Other Agencies (Schedule 13)	A-87
Special Districts and Other Agencies Summary - Obligated Fund Balances (Schedule 14)	A-89
Proprietary Schedules	A-90
Operation of Internal Service Funds (Schedule 10)	A-90
Operation of Enterprise Funds (Schedule 11)	A-102
Summary of Positions	B-1
Permanent Position Summary by Fund	B-2
Summary of Positions	B-3
Permanent Position Summary - Special Districts	B-82
Elected Officials	C-1
Board of Supervisors	C-2
Board of Supervisors	BU 4050000 C-2
District Attorney	C-3
District Attorney	BU 5800000 C-3
District Attorney-Restricted Revenues	BU 5800001 C-10
Sheriff	C-17
Sheriff	BU 7400000 C-17
SSD Restricted Revenue	BU 7408000 C-28
SSD DOJ Asset Forfeiture	BU 7409000 C-40
Jail Industries	BU 7400001 C-41

Table of Contents

General Government		D-1
1991 Realignment		D-3
1991 Realignment	BU 7480000	D-3
2011 Realignment		D-10
2011 Realignment	BU 7440000	D-10
Community Investment Program		D-18
Community Investment Program	BU 5060000	D-18
Financing Districts		D-20
Antelope Public Facilities Financing Plan	BU 3070000	D-20
CSA No. 10	BU 2857000	D-26
Countywide Library Facilities	BU 1600000	D-28
Florin Road Capital Project	BU 1182880	D-29
Florin Vineyard No. 1 CFD 2016-2	BU 1470000	D-31
Florin Vineyard Comm Plan	BU 1450000	D-33
Laguna Community Facilities District	BU 3090000	D-35
Laguna Crk/Elliott Rch CFD No. 1	BU 2870000	D-36
Laguna Stonelake CFD	BU 1300000	D-40
Mather Landscape Maint CFD	BU 1320000	D-42
Mather PFFP	BU 1360000	D-44
McClellan CFD 2004-1	BU 1400000	D-45
Metro Air Park 2001 CFD 2000-1	BU 1390000	D-47
Metro Air Park Impact Fees	BU 1460000	D-49
Metro Air Park Services Tax	BU 1420000	D-51
North Vineyard Station Specific Plan	BU 1430000	D-53
North Vineyard Station CFDs	BU 1440000	D-55
Park Meadows CFD-Bond Proceeds	BU 1310000	D-59
Vineyard Public Facilities Financing Plan	BU 2840000	D-60
Financing-Transfers/Reimbursement		D-62
Financing-Transfers/Reimbursement	BU 5110000	D-62
Interagency Procurement		D-64
Interagency Procurement	BU 9030000	D-64
Neighborhood Revitalization		D-66
Neighborhood Revitalization	BU 5790000	D-66
Non-Departmental Costs/General Fund		D-70
Non-Departmental Costs/General Fund	BU 5770000	D-70

Table of Contents

Non-Departmental Revenues/General Fund		D-71
Non-Departmental Revenues/General Fund	BU 5700000	D-71
Public Facilities Financing		D-73
2004 Pension Obligation Bond-Debt Service	BU 9282000	D-73
2018 Refunding COPs-Debt Service	BU 9307001	D-75
2020 Refunding COPs-Debt Service	BU 3011000	D-77
Juvenile Courthouse Project-Debt Service	BU 9280000	D-79
Pension Obligation Bond-Debt Service	BU 9313000	D-81
Public Safety Sales Tax		D-83
Public Safety Sales Tax	BU 7460000	D-83
Teeter Plan		D-86
Teeter Plan	BU 5940000	D-86
Transient-Occupancy Tax		D-88
Transient-Occupancy Tax	BU 4060000	D-88

Administrative Services **E-1**

County Clerk/Recorder		E-2
Clerk/Recorder Fees	BU 3241000	E-2
County Library		E-10
County Library	BU 6310000	E-10
Department Of Finance		E-12
Department Of Finance	BU 3230000	E-12
Department of Technology		E-15
Department of Technology	BU 7600000	E-15
Technology Cost Recovery Fee	BU 2180000	E-18
Emergency Services		E-20
Emergency Services	BU 7090000	E-20
OES-Restricted Revenues	BU 7091000	E-26
General Services		E-30
General Services	BU 7000000	E-30
Capital Construction	BU 3100000	E-37
Fixed Assets-Heavy Equipment	BU 2070000	E-52
General Services-Capital Outlay	BU 7080000	E-55
Parking Enterprise	BU 7990000	E-57

Table of Contents

Community Services		F-1
Airport		F-3
Airport System	BU 3400000	F-3
Airport-Cap Outlay	BU 3480000	F-10
Animal Care Services		F-14
Animal Care Services	BU 3220000	F-14
Animal Care-Restricted Revenues	BU 3220800	F-18
Community Development		F-20
Community Development	BU 5720000	F-20
Development and Code Services	BU 2151000	F-24
Building Inspection	BU 2150000	F-31
Affordability Fee	BU 3830000	F-33
Connector Joint Powers Authority		F-35
Connector Joint Powers Authority	BU 2800000	F-35
Dependent Park Districts		F-36
Carmichael Recreation And Park District	BU 9337000	F-36
Mission Oaks Recreation And Park District	BU 9336100	F-43
Mission Oaks Maint/Improvement Dist	BU 9336001	F-46
Sunrise Recreation And Park District	BU 9338000	F-48
Antelope Assessment	BU 9338001	F-51
Foothill Park	BU 9338006	F-53
Economic Development		F-55
Economic Development	BU 3870000	F-55
Natomas Fire District		F-66
Natomas Fire District	BU 2290000	F-66
Regional Parks		F-68
Regional Parks	BU 6400000	F-68
Parks-Restricted Revenues	BU 6410000	F-74
County Parks CFD 2006-1	BU 6494000	F-80
CSA No.4B-(Wilton-Cosumnes)	BU 6491000	F-82
CSA No.4C-(Delta)	BU 6492000	F-84
CSA No.4D-(Herald)	BU 6493000	F-86
Del Norte Oaks Park District	BU 3516494	F-88
Fish And Game Propagation	BU 6460000	F-90
Golf	BU 6470000	F-92

Table of Contents

Park Construction	BU 6570000	F-95
Transportation		F-98
Department of Transportation	BU 2960000	F-98
CSA No. 1	BU 2530000	F-102
Gold River Station #7 Landscape CFD	BU 1370000	F-104
Landscape Maintenance District	BU 3300000	F-106
Roads	BU 2900000	F-108
SCTDF Capital Fund	BU 2910000	F-113
Sacramento County LM CFD 2004-2	BU 1410000	F-118
Transportation-Sales Tax	BU 2140000	F-120
Waste Management Recycling		F-124
Solid Waste Enterprise	BU 2200000	F-124
Solid Waste Commercial Program	BU 2240000	F-134
Water Resources		F-136
Water Resources	BU 3220001	F-136
Water Agency Enterprise	BU 3050000	F-143
Water Agency Zone 11 - Drainage Infrastructure	BU 2810000	F-150
Water Agency Zone 13	BU 3044000	F-155

Public Safety and Justice **G-1**

Dispute Resolution Program		G-2
Dispute Resolution-Restricted Revenues	BU 5528000	G-2
Probation		G-4
Probation	BU 6700000	G-4
Probation-Restricted Revenues	BU 6708000	G-14

Social Services **H-1**

Child Support Services		H-2
Child Support Services	BU 5810000	H-2
Child, Family and Adult Services		H-4
Child, Family and Adult Services	BU 7800000	H-4
Child, Family Adult-Restricted Revenues	BU 7809900	H-10
IHSS Provider Payments	BU 7250000	H-14
Environmental Management		H-15
Environmental Management	BU 3350000	H-15

Table of Contents

EMD Special Program Funds	BU 3351000	H-23
First 5 Sacramento Commission		H-25
First 5 Sacramento Commission	BU 7210000	H-25
Health Services		H-27
Health Services	BU 7200000	H-27
Health Svcs-Restricted Revenues	BU 7208000	H-36
Patient Care Revenue	BU 7209000	H-46
Mental Health Services Act	BU 7290000	H-48
Homeless Services and Housing		H-55
Homeless Services and Housing	BU 5820000	H-55
HSH Restricted Revenues	BU 5820800	H-57
Human Assistance		H-58
Human Assistance-Administration	BU 8100000	H-58
Human Assistance-Restricted Revenues	BU 8100800	H-66
Sanitation Districts Agency		I-1
<hr/>		
SacSewer Treatment and Resource Recovery		I-2
Sacramento Regional Sanitation District	BU 3028000	I-2