

Table of Contents

General Budget Information	A-1
Board of Supervisors and County Officials	A-2
Organizational Chart	A-3
Purpose, Mission, Vision, and Values	A-4
State Schedules	B-1
Summary Schedules	B-2
All Funds Summary (Schedule 1)	B-2
Governmental Funds Summary (Schedule 2)	B-3
Fund Balance - Governmental Funds (Schedule 3)	B-6
Obligated Fund Balances by Governmental Funds (Schedule 4)	B-8
Summary of Additional Financing Sources by Source and Funds (Schedule 5)	B-14
Detail of Additional Financing Sources by Fund and Account (Schedule 6)	B-17
Summary of Financing Uses by Function and Fund (Schedule 7)	B-84
Detail of Financing Uses by Function, Activity and Budget Unit (Schedule 8)	B-87
Special Districts and Other Agencies Summary (Schedule 12)	B-95
Fund Balance - Special Districts and Other Agencies (Schedule 13)	B-97
Special Districts and Other Agencies Summary - Obligated Fund Balances (Schedule 14)	B-99
Proprietary Schedules	B-100
Operation of Internal Service Funds (Schedule 10)	B-100
Operation of Enterprise Funds (Schedule 11)	B-110
Summary of Positions	C-1
Permanent Position Summary by Fund	C-2
Summary of Positions	C-3
Permanent Position Summary - Special Districts	C-82
Elected Officials	D-1
Introduction	D-2
Assessor	D-4
Assessor	BU 3610000 D-4
Board of Supervisors	D-8
Board of Supervisors	BU 4050000 D-8
District Attorney	D-11
District Attorney	BU 5800000 D-11

Table of Contents

District Attorney-Restricted Revenues	BU 5800001	D-25
Sheriff		D-32
Sheriff	BU 7400000	D-32
SSD Restricted Revenue	BU 7408000	D-54
SSD DOJ Asset Forfeiture	BU 7409000	D-68
Jail Industries	BU 7400001	D-70

General Government

E-1

Introduction		E-3
1991 Realignment		E-6
1991 Realignment	BU 7480000	E-6
2011 Realignment		E-13
2011 Realignment	BU 7440000	E-13
Appropriation For Contingencies		E-23
Appropriation For Contingency	BU 5980000	E-23
Civil Service Commission		E-24
Civil Service Commission	BU 4210000	E-24
Clerk of the Board		E-27
Clerk of the Board	BU 4010000	E-27
Community Investment Program		E-35
Community Investment Program	BU 5060000	E-35
County Counsel		E-39
County Counsel	BU 4810000	E-39
County Executive Cabinet		E-43
County Executive Cabinet	BU 5730000	E-43
Financing Districts		E-53
Antelope Public Facilities Financing Plan	BU 3070000	E-53
CSA No. 10	BU 2857000	E-59
Countywide Library Facilities	BU 1600000	E-61
Florin Road Capital Project	BU 1182880	E-63
Florin Vineyard No. 1 CFD 2016-2	BU 1470000	E-65
Florin Vineyard Comm Plan	BU 1450000	E-67
Laguna Community Facilities District	BU 3090000	E-69
Laguna Crk/Elliott Rch CFD No. 1	BU 2870000	E-71
Laguna Stonelake CFD	BU 1300000	E-75
Mather Landscape Maint CFD	BU 1320000	E-77

Table of Contents

Mather PFFP	BU 1360000	E-79
McClellan CFD 2004-1	BU 1400000	E-81
Metro Air Park 2001 CFD 2000-1	BU 1390000	E-83
Metro Air Park Impact Fees	BU 1460000	E-85
Metro Air Park Services Tax	BU 1420000	E-87
North Vineyard Station Specific Plan	BU 1430000	E-89
North Vineyard Station CFDs	BU 1440000	E-91
Park Meadows CFD-Bond Proceeds	BU 1310000	E-95
Vineyard Public Facilities Financing Plan	BU 2840000	E-97
Financing-Transfers/Reimbursement		E-99
Financing-Transfers/Reimbursement	BU 5110000	E-99
Fixed Asset Revolving		E-101
Fixed Asset Revolving	BU 9277000	E-101
Interagency Procurement		E-103
Interagency Procurement	BU 9030000	E-103
Neighborhood Revitalization		E-105
Neighborhood Revitalization	BU 5790000	E-105
Non-Departmental Costs/General Fund		E-110
Non-Departmental Costs/General Fund	BU 5770000	E-110
Non-Departmental Revenues/General Fund		E-113
Non-Departmental Revenues/General Fund	BU 5700000	E-113
Public Facilities Financing		E-115
2004 Pension Obligation Bond-Debt Service	BU 9282000	E-115
2018 Refunding COPs-Debt Service	BU 9307001	E-117
2020 Refunding COPs-Debt Service	BU 3011000	E-119
Juvenile Courthouse Project-Debt Service	BU 9280000	E-121
Pension Obligation Bond-Debt Service	BU 9313000	E-123
Tobacco Litigation Settlement-Capital Projects	BU 9284000	E-125
Public Safety Sales Tax		E-127
Public Safety Sales Tax	BU 7460000	E-127
Teeter Plan		E-130
Teeter Plan	BU 5940000	E-130
Transient-Occupancy Tax		E-132
Transient-Occupancy Tax	BU 4060000	E-132

Table of Contents

Administrative Services	F-1
Introduction	F-3
Board Of Retirement	F-6
Board Of Retirement	BU 7860000 F-6
Contribution To LAFCO	F-10
Contribution To LAFCO	BU 5920000 F-10
County Clerk/Recorder	F-11
County Clerk/Recorder	BU 3240000 F-11
Clerk/Recorder Fees	BU 3241000 F-15
County Library	F-23
County Library	BU 6310000 F-23
Department Of Finance	F-25
Department Of Finance	BU 3230000 F-25
Department of Technology	F-43
Department of Technology	BU 7600000 F-43
Data Processing-Shared Systems	BU 5710000 F-52
Office of Compliance	BU 5740000 F-54
Regional Radio Communications System	BU 7020000 F-57
Technology Cost Recovery Fee	BU 2180000 F-61
Emergency Services	F-63
Emergency Services	BU 7090000 F-63
OES-Restricted Revenues	BU 7091000 F-71
General Services	F-75
General Services	BU 7000000 F-75
Capital Construction	BU 3100000 F-90
Fixed Assets-Heavy Equipment	BU 2070000 F-107
General Services-Capital Outlay	BU 7080000 F-110
Parking Enterprise	BU 7990000 F-113
Personnel Services	F-116
Personnel Services	BU 6050000 F-116
Office of Labor Relations	BU 5970000 F-136
Dental Insurance	BU 3920000 F-138
Liability/Property Insurance	BU 3910000 F-139
Unemployment Insurance	BU 3930000 F-141
Workers Compensation Insurance	BU 3900000 F-142

Table of Contents

Voter Registration And Elections	F-144
Voter Registration And Elections	BU 4410000 F-144

Community Services G-1

Introduction	G-3
Agricultural Comm-Sealer Of Wts & Meas	G-7
Agricultural Comm-Sealer Of Wts & Meas	BU 3210000 G-7
Wildlife Services	BU 3260000 G-11
Airport	G-13
Airport System	BU 3400000 G-13
Airport-Cap Outlay	BU 3480000 G-25
Animal Care Services	G-31
Animal Care Services	BU 3220000 G-31
Animal Care-Restricted Revenues	BU 3220800 G-40
Community Development	G-42
Community Development	BU 5720000 G-42
Development and Code Services	BU 2151000 G-53
Building Inspection	BU 2150000 G-68
Affordability Fee	BU 3830000 G-71
Fair Housing Services	BU 4660000 G-73
Connector Joint Powers Authority	G-74
Connector Joint Powers Authority	BU 2800000 G-74
Cooperative Extension	G-77
Cooperative Extension	BU 3310000 G-77
Dependent Park Districts	G-79
Carmichael Recreation And Park District	BU 9337000 G-79
Carmichael RPD Assessment District	BU 9337100 G-89
Mission Oaks Recreation And Park District	BU 9336100 G-91
Mission Oaks Maint/Improvement Dist	BU 9336001 G-95
Sunrise Recreation And Park District	BU 9338000 G-97
Antelope Assessment	BU 9338001 G-101
Citrus Heights Assessment Districts	BU 9338005 G-103
Foothill Park	BU 9338006 G-105
After The Bell	BU 9338009 G-107
Economic Development	G-109
Economic Development	BU 3870000 G-109

Table of Contents

Natomas Fire District		G-124
Natomas Fire District	BU 2290000	G-124
Regional Parks		G-126
Regional Parks	BU 6400000	G-126
Parks-Restricted Revenues	BU 6410000	G-141
County Parks CFD 2006-1	BU 6494000	G-148
CSA No.4B-(Wilton-Cosumnes)	BU 6491000	G-150
CSA No.4C-(Delta)	BU 6492000	G-152
CSA No.4D-(Herald)	BU 6493000	G-154
Del Norte Oaks Park District	BU 3516494	G-156
Fish And Game Propagation	BU 6460000	G-158
Golf	BU 6470000	G-160
Park Construction	BU 6570000	G-164
South Sacramento Conservation Agency Admin		G-167
South Sacramento Conservation Agency Admin	BU 0290007	G-167
Transportation		G-170
Department of Transportation	BU 2960000	G-170
CSA No. 1	BU 2530000	G-183
Gold River Station #7 Landscape CFD	BU 1370000	G-185
Landscape Maintenance District	BU 3300000	G-187
Roads	BU 2900000	G-189
SCTDF Capital Fund	BU 2910000	G-194
Rural Transit Program	BU 2930000	G-201
Sacramento County LM CFD 2004-2	BU 1410000	G-206
Transportation-Sales Tax	BU 2140000	G-208
Waste Management and Recycling		G-213
Solid Waste Enterprise	BU 2200000	G-213
Solid Waste Commercial Program	BU 2240000	G-238
Water Resources		G-241
Water Resources	BU 3220001	G-241
Water Agency Enterprise	BU 3050000	G-252
Water Agency Zone 11 - Drainage Infrastructure	BU 2810000	G-262
Water Agency Zone 13	BU 3044000	G-269

Public Safety and Justice

H-1

Introduction		H-2
--------------	--	------------

Table of Contents

Contribution To The Law Library		H-4
Contribution To The Law Library	BU 4522000	H-4
Coroner		H-5
Coroner	BU 4610000	H-5
Court / County Contribution		H-8
Court / County Contribution	BU 5040000	H-8
Court / Non-Trial Court Operations		H-9
Court / Non-Trial Court Operations	BU 5020000	H-9
Court Paid County Services		H-11
Court Paid County Services	BU 5050000	H-11
Dispute Resolution Program		H-13
Dispute Resolution-Restricted Revenues	BU 5528000	H-13
Grand Jury		H-15
Grand Jury	BU 5660000	H-15
Indigent Defense		H-16
Conflict Criminal Defenders	BU 5510000	H-16
Public Defender	BU 6910000	H-20
Justice Planning, Analytics and Coordination		H-25
Justice Planning, Analytics and Coordination	BU 5750000	H-25
Office of Inspector General		H-30
Office of Inspector General	BU 5780000	H-30
Probation		H-31
Probation	BU 6700000	H-31
Probation-Restricted Revenues	BU 6708000	H-48
Care In Homes And Inst-Juv Court Wards	BU 6760000	H-54

Social Services **I-1**

Introduction		I-2
Child Support Services		I-4
Child Support Services	BU 5810000	I-4
Child, Family and Adult Services		I-8
Child, Family and Adult Services	BU 7800000	I-8
Child, Family Adult-Restricted Revenues	BU 7809900	I-22
IHSS Provider Payments	BU 7250000	I-27
Environmental Management		I-29
Environmental Management	BU 3350000	I-29

Table of Contents

EMD Special Program Funds	BU 3351000	I-42
First 5 Sacramento Commission		I-45
First 5 Sacramento Commission	BU 7210000	I-45
Health Services		I-48
Health Services	BU 7200000	I-48
Health Svcs-Restricted Revenues	BU 7208000	I-65
Patient Care Revenue	BU 7209000	I-81
Correctional Health Services	BU 7410000	I-86
Health - Medical Treatment Payments	BU 7270000	I-96
Juvenile Medical Services	BU 7230000	I-100
Mental Health Services Act	BU 7290000	I-102
Homeless Services and Housing		I-113
Homeless Services and Housing	BU 5820000	I-113
HSH Restricted Revenues	BU 5820800	I-120
Human Assistance		I-122
Human Assistance-Administration	BU 8100000	I-122
Human Assistance-Aid Payments	BU 8700000	I-135
Human Assistance-Restricted Revenues	BU 8100800	I-148
 Sanitation Districts Agency		 J-1
Introduction		J-2
SacSewer Treatment and Resource Recovery		J-3
Sacramento Regional Sanitation District	BU 3028000	J-3
SacSewer Collection System		J-5
Sacramento Area Sewer District	BU 3005000	J-5

Glossary of Terms
