

Table of Contents

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-8
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-73
Detail of Financing Uses by Function, Activity and Budget Unit (Schedule 8)	A-77
Special Districts and Other Agencies Summary (Schedule 12)	A-86
Fund Balance - Special Districts and Other Agencies (Schedule 13)	A-88
Special Districts and Other Agencies Summary - Obligated Fund Balances (Schedule 14)	A-90
Proprietary Schedules	A-91
Operation of Internal Service Funds (Schedule 10)	A-91
Operation of Enterprise Funds (Schedule 11)	A-101
Summary of Positions	B-1
Permanent Position Summary by Fund	B-2
Summary of Positions	B-3
Permanent Position Summary - Special Districts	B-80
Elected Officials	C-1
District Attorney	C-2
District Attorney	BU 5800000 C-2
District Attorney-Restricted Revenues	BU 5800001 C-6
Sheriff	C-12
Sheriff	BU 7400000 C-12
SSD Restricted Revenue	BU 7408000 C-20
SSD DOJ Asset Forfeiture	BU 7409000 C-32

Table of Contents

General Government	D-1
1991 Realignment	D-3
1991 Realignment	BU 7480000 D-3
2011 Realignment	D-9
2011 Realignment	BU 7440000 D-9
Financing Districts	D-14
Antelope Public Facilities Financing Plan	BU 3070000 D-14
CSA No. 10	BU 2857000 D-20
Countywide Library Facilities	BU 1600000 D-22
Florin Road Capital Project	BU 1182880 D-24
Florin Vineyard No. 1 CFD 2016-2	BU 1470000 D-26
Florin Vineyard Comm Plan	BU 1450000 D-28
Laguna Community Facilities District	BU 3090000 D-30
Laguna Crk/Elliott Rch CFD No. 1	BU 2870000 D-32
Laguna Stonelake CFD	BU 1300000 D-36
Mather Landscape Maint CFD	BU 1320000 D-38
Mather PFFP	BU 1360000 D-40
McClellan CFD 2004-1	BU 1400000 D-42
Metro Air Park 2001 CFD 2000-1	BU 1390000 D-44
Metro Air Park Impact Fees	BU 1460000 D-46
Metro Air Park Services Tax	BU 1420000 D-48
North Vineyard Station Specific Plan	BU 1430000 D-50
North Vineyard Station CFDs	BU 1440000 D-52
Park Meadows CFD-Bond Proceeds	BU 1310000 D-56
Vineyard Public Facilities Financing Plan	BU 2840000 D-58
Financing-Transfers/Reimbursement	D-60
Financing-Transfers/Reimbursement	BU 5110000 D-60
Neighborhood Revitalization	D-61
Neighborhood Revitalization	BU 5790000 D-61
Non-Departmental Costs/General Fund	D-64
Non-Departmental Costs/General Fund	BU 5770000 D-64
Non-Departmental Revenues/General Fund	D-65
Non-Departmental Revenues/General Fund	BU 5700000 D-65
Public Facilities Financing	D-67
2004 Pension Obligation Bond-Debt Service	BU 9282000 D-67

Table of Contents

2018 Refunding COPs-Debt Service	BU 9307001	D-69
2020 Refunding COPs-Debt Service	BU 3011000	D-71
Juvenile Courthouse Project-Debt Service	BU 9280000	D-73
Public Safety Sales Tax		D-75
Public Safety Sales Tax	BU 7460000	D-75
Teeter Plan		D-78
Teeter Plan	BU 5940000	D-78
Transient-Occupancy Tax		D-80
Transient-Occupancy Tax	BU 4060000	D-80

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
Technology Cost Recovery Fee	BU 2180000	E-15
Emergency Services		E-17
Emergency Services	BU 7090000	E-17
OES-Restricted Revenues	BU 7091000	E-21
General Services		E-25
General Services	BU 7000000	E-25
Capital Construction	BU 3100000	E-33
Fixed Assets-Heavy Equipment	BU 2070000	E-47
General Services-Capital Outlay	BU 7080000	E-51
Parking Enterprise	BU 7990000	E-53
Personnel Services		E-54
Personnel Services	BU 6050000	E-54
Voter Registration And Elections		E-57
Voter Registration And Elections	BU 4410000	E-57

Table of Contents

Community Services	F-1
Animal Care Services	F-3
Animal Care-Restricted Revenues BU 3220800	F-3
Community Development	F-5
Community Development BU 5720000	F-5
Development and Code Services BU 2151000	F-8
Building Inspection BU 2150000	F-15
Affordability Fee BU 3830000	F-17
Connector Joint Powers Authority	F-19
Connector Joint Powers Authority BU 2800000	F-19
Dependent Park Districts	F-20
Carmichael Recreation And Park District BU 9337000	F-20
Mission Oaks Recreation And Park District BU 9336100	F-26
Mission Oaks Maint/Improvement Dist BU 9336001	F-28
Sunrise Recreation And Park District BU 9338000	F-30
Antelope Assessment BU 9338001	F-33
Citrus Heights Assessment Districts BU 9338005	F-35
Foothill Park BU 9338006	F-37
Economic Development	F-39
Economic Development BU 3870000	F-39
Natomas Fire District	F-50
Natomas Fire District BU 2290000	F-50
Regional Parks	F-52
Parks-Restricted Revenues BU 6410000	F-52
County Parks CFD 2006-1 BU 6494000	F-58
CSA No.4B-(Wilton-Cosumnes) BU 6491000	F-60
CSA No.4C-(Delta) BU 6492000	F-62
CSA No.4D-(Herald) BU 6493000	F-64
Del Norte Oaks Park District BU 3516494	F-66
Fish And Game Propagation BU 6460000	F-68
Golf BU 6470000	F-70
Park Construction BU 6570000	F-72
Transportation	F-74
Department of Transportation BU 2960000	F-74
CSA No. 1 BU 2530000	F-78

Table of Contents

Gold River Station #7 Landscape CFD	BU 1370000	F-80
Landscape Maintenance District	BU 3300000	F-82
Roads	BU 2900000	F-84
SCTDF Capital Fund	BU 2910000	F-88
Sacramento County LM CFD 2004-2	BU 1410000	F-94
Transportation-Sales Tax	BU 2140000	F-96
Waste Management and Recycling		F-100
Solid Waste Enterprise	BU 2200000	F-100
Solid Waste Commercial Program	BU 2240000	F-112
Water Resources		F-114
Water Resources	BU 3220001	F-114
Water Agency Enterprise	BU 3050000	F-120
Water Agency Zone 11 - Drainage Infrastructure	BU 2810000	F-127
Water Agency Zone 13	BU 3044000	F-132

Public Safety and Justice

G-1

Dispute Resolution Program		G-2
Dispute Resolution-Restricted Revenues	BU 5528000	G-2
Indigent Defense		G-4
Conflict Criminal Defenders	BU 5510000	G-4
Public Defender	BU 6910000	G-6
Probation		G-9
Probation	BU 6700000	G-9
Probation-Restricted Revenues	BU 6708000	G-12

Social Services

H-1

Child, Family and Adult Services		H-2
Child, Family and Adult Services	BU 7800000	H-2
Child, Family Adult-Restricted Revenues	BU 7809900	H-9
Environmental Management		H-13
Environmental Management	BU 3350000	H-13
EMD Special Program Funds	BU 3351000	H-20
Health Services		H-22
Health Services	BU 7200000	H-22
Health Svcs-Restricted Revenues	BU 7208000	H-28

Table of Contents

Patient Care Revenue	BU 7209000	H-38
Correctional Health Services	BU 7410000	H-40
Mental Health Services Act	BU 7290000	H-44
Homeless Services and Housing		H-51
HSH Restricted Revenues	BU 5820800	H-51
Human Assistance		H-53
Human Assistance-Restricted Revenues	BU 8100800	H-53