

TABLE OF CONTENTS

	<i>Page</i>
INTRODUCTION	
Strategic Plan	1
GENERAL BUDGET INFORMATION	
Board of Supervisors and County Officials	A-3
Organization Chart	A-5
Sacramento County Budget Compliance With Appropriation Limit	A-7
The County Budget (Requirements) Functions Descriptions	A-8
The County Budget (Requirements)	A-9
Summary Tables for Pie Charts	A-11
The County Budget (Financing) Functions Descriptions	A-12
The County Budget (Financing)	A-13
Relationship Between Funds-Budget Units-Departments	A-15
Description of County Funds	A-19
Example of a Budget Message	A-22
SUMMARY SCHEDULES	
Permanent Position Analysis By Fund	B-3
Summary of County Budget..... Schedule 1	B-5
Analysis of Fund Balance Unreserved/Undesignated..... Schedule 2	B-6
Detail of Provisions For Reserves/Designations..... Schedule 3	B-7
Summary of Estimated Revenue, Other Financing..... Schedule 4	B-9
Analysis of Financing Sources By Source By Fund..... Schedule 5	B-10
Analysis of Current Property Taxes..... Schedule 6	B-19
Summary of Financing Requirements by Functions/Fund..... Schedule 7	B-20
Summary of County Financing Requirements..... Schedule 8	B-21
Summary of Financing Uses (Budget/Function/Activity)..... Schedule 8A	B-24

TABLE OF CONTENTS

	<i>Page</i>
SPECIAL REVENUE FUND DISTRICTS	
Summary of Special District Budget.....	Schedule 13 B-31
Analysis of Fund Balance Unreserved/Undesignated.....	Schedule 14 B-33
Detail of Provisions for Reserves/Designations.....	Schedule 15 B-35
Analysis of Current Property Taxes.....	Schedule 16A B-37
Summary of Estimated Revenue.....	Schedule 16B B-38
PUBLIC SERVICE ENTERPRISE FUNDS	
Summary of Special District Budget.....	Schedule 13 B-47
Analysis of Fund Balance Unreserved/Undesignated.....	Schedule 14 B-48
Detail of Provisions for Reserves/Designations.....	Schedule 15 B-49
Summary of Estimated Revenue.....	Schedule 16B B-50
SPECIAL REVENUE FUND DISTRICTS	
Summary of Special District Budget.....	Schedule 13 B-55
Analysis of Fund Balance.....	Schedule 14 B-58
Detail of Provisions.....	Schedule 15 B-60
Analysis of Current Property Taxes.....	Schedule 16A B-62
Summary of Estimated Revenue.....	Schedule 16B B-63
SUMMARY OF POSITIONS	
Permanent Position Summary.....	C-3
Summary of Positions.....	C-5
Special Districts.....	C-41

TABLE OF CONTENTS

	<i>Page</i>
ELECTED OFFICIALS	
Introduction	D-3
Assessor..... 3610000	D-7
Board of Supervisors..... 4010000	D-11
Correctional Health Services..... 7410000	D-17
District Attorney..... 5800000	D-21
Emergency Operations..... 7090000	D-33
Sheriff..... 7400000	D-37
 GENERAL GOVERNMENT/ADMINISTRATION	
Introduction	E-3
Airport Enterprise/Capital Outlay..... 3400000/3480000	E-7
Board of Retirement..... 7860000	E-19
Civil Service Commission..... 4210000	E-23
Contribution to Human Rights & Fair Housing Commission..... 4660000	E-27
Contribution to LAFCo..... 5920000	E-29
County Counsel..... 4810000	E-33
County Executive..... 5910000	E-39
County Executive Cabinet..... 5730000	E-45
County Library..... 6310000	E-51
Criminal Justice Cabinet..... 5750000	E-55
Economic Development & Intergovernmental Affairs..... 3870000	E-57
Natomas Fire District..... 2290000	E-63
Office of Communications & Information Technology..... 7600000	E-65
Office of Labor Relations..... 5970000	E-71

TABLE OF CONTENTS

	<i>Page</i>
Regional Radio Communications System	7020000 E-77
Transient-Occupancy Tax	4060000 E-81
INTERNAL SERVICES AGENCY	
Introduction	F-5
1990 Fixed Asset Debt Service	9278000 F-10
1997 Public Building Facilities - Construction	9309000 F-11
1997 Public Building Facilities - Debt Service	3080000 F-12
1997 Refunding Public Facilities - Construction	9289000 F-13
1997 Refunding Public Facilities - Debt Service	9288000 F-14
2003 Public Facilities Projects - Construction	9297000 F-15
2003 Public Facilities Projects - Debt Service	9298000 F-16
2004 Pension Obligation Bond - Debt Service.....	9282000 F-17
2006 Public Facilities Projects-Construction	9305305 F-18
2006 Public Facilities Projects-Debt Service	9306306 F-19
Appropriation for Contingency	5980000 F-20
Capital Construction	3100000 F-21
Capital Projects Debt Service.....	9287000 F-35
County Clerk/Recorder.....	3240000 F-37
Data Processing - Shared Systems	5710000 F-41
Dental Insurance	3920000 F-44
Department of Finance	3230000 F-45
Department of Revenue Recovery.....	6110000 F-55
Employment Records and Training.....	6010000 F-59
Employment Services and Risk Management.....	6030000 F-60

TABLE OF CONTENTS

	<i>Page</i>
Facility Planning, Architecture & Real Estate	7900000 F-61
Financing - Transfers/Reimbursements.....	5110000 F-66
Fixed Asset - Revolving	9277000 F-67
General Services.....	7000000 F-69
Airport District.....	7007440 F-77
Bradshaw District.....	7007420 F-81
Contract and Purchasing Services.....	7007063 F-85
Downtown District.....	7007430 F-89
Energy Management	7007046 F-92
Fleet Services - Heavy Equipment.....	7007600 F-93
Fleet Services - Light Equipment	7007500 F-97
Office of the Director of General Services	7110000 F-101
Parking Enterprise.....	7990000 F-105
Real Estate	7007030 F-109
Security Services.....	7450000 F-111
Support Services	7700000 F-115
Interagency Procurement	9030000 F-118
Jail Debt Service.....	2920000 F-120
Juvenile Courthouse Project-Construction	9279000 F-121
Juvenile Courthouse Project-Debt Service	9280000 F-122
Liability/Property Insurance	3910000 F-123
Mental Health Debt Service	9296000 F-124
Non-Departmental Costs/General Fund	5770000 F-125
Non-Departmental Revenues/General Fund.....	5700000 F-129

TABLE OF CONTENTS

	<i>Page</i>
Organizational Development..... 6040000	F-133
Pension Obligation Bond - Interest Rate Stabilization..... 9311000	F-134
Pension Obligation Bond - Debt Service..... 9313000	F-136
Personnel Services..... 6050000	F-137
Risk Management/Benefits 6020000	F-145
Teeter Plan..... 5940000	F-146
Tobacco Litigation Settlement-Capital Projects..... 9284000	F-148
Unemployment Insurance..... 3930000	F-149
Workers' Compensation Insurance 3900000	F-150
 COUNTYWIDE SERVICES AGENCY	
Introduction 3210000	G-3
Ag. Commissioner-Sealer of Weights & Measures 3210000	G-9
Care in Homes & Institutions..... 6760000	G-15
Child Support Services..... 5810000	G-19
Community Services 8600000	G-23
Conflict Criminal Defenders 5510000	G-29
Contribution to Law Library 4522000	G-33
Cooperative Extension..... 3310000	G-35
Coroner 4610000	G-39
Court - County Contribution 5040000	G-43
Court - Nontrial Court Operations..... 5020000	G-45
Court Paid County Services..... 5050000	G-50
Department of Compliance..... 5740000	G-53
Dispute Resolution Program..... 5520000	G-57

TABLE OF CONTENTS

		<i>Page</i>
Environmental Management	3350000	G-59
Environmental Management	6200000	G-63
First 5 Sacramento Commission.....	7210000	G-65
Grand Jury	5660000	G-71
Health & Human Services	7200000	G-75
Health Care/Uninsured	8900000	G-96
Health-Medical Treatment Payments	7270000	G-98
Human Assistance - Administration.....	8100000	G-101
Human Assistance - Aid Payments	8700000	G-109
In-Home Support Services Provider Payments	7250000	G-114
Juvenile Medical Services	7230000	G-117
Probation.....	6700000	G-121
Public Defender.....	6910000	G-131
Tobacco Litigation Settlement	7220000	G-135
Veteran’s Facility	2820000	G-137
Voter Registration and Elections.....	4410000	G-139
Wildlife Services	3260000	G-143
 MUNICIPAL SERVICES AGENCY		
Introduction		H-5
Administration.....	2400000	H- 3
Administrative Services.....	2700000	H-17
Animal Care and Regulation	3220000	H-23

TABLE OF CONTENTS

	<i>Page</i>
County Engineering	
Antelope Public Facilities Financing Plan	3070000 H-28
Architectural Services	2420000 H-29
Bradshaw Road/US 50 Corridor Financing District	3081000 H-30
Building Inspection	2150000 H-31
Building Inspection-Operations	2100000 H-35
Construction Management and Inspection.....	2300000 H-37
Contribution to Paratransit	4650000 H-42
County Service Area No. 5	2540000 H-44
County Service Area No. 7	2856000 H-45
County Service Area No. 10	2857000 H-46
Development and Surveyor Services	2450000 H-47
East Elk Grove Public Facilities Financing Plan	1282848 H-52
Florin Road Capital Project.....	1182880 H-53
Fulton Avenue Capital Project	1182881 H-54
Gold River Station No. 7 Landscape CFD.....	1370000 H-55
Laguna Community Facilities District	3090000 H-56
Laguna Creek Ranch/Elliott Ranch CFD No. 1	2870000 H-57
Laguna Stonelake CFD	1300000 H-58
Laguna Stonelake Development Fee.....	1301000 H-59
Mather Landscape CFD	1320000 H-60
Mather Public Facilities Financing Plan	1360000 H-61
McClellan Park CFD No. 2004-1.....	1400000 H-62
Metro Air Park 2001 CFD No. 2000-1	1390000 H-63

TABLE OF CONTENTS

	<i>Page</i>
Metro Air Park Service Tax	1420000 H-64
Park Meadows CFD	1310000 H-65
Sacramento County Landscape Maintenance CFD 2004-2	1410000 H-66
Vineyard Public Facilities Financing Plan	2840000 H-67
Environmental Review and Assessment	5690000 H-69
Fish and Game Propagation.....	6460000 H-73
Golf.....	6470000 H-77
Neighborhood Services	5760000 H-81
Parks Construction.....	6570000 H-87
Planning and Community Development	6610000 H-93
Regional Parks, Recreation and Open Space	6400000 H-103
Carmichael Recreation and Park District.....	9337000 H-113
County Service Area No. 4B (Wilton-Cosumnes).....	6491000 H-117
County Service Area No. 4C (Delta)	6492000 H-118
County Service Area No. 4D (Herald).....	6493000 H-119
Del Norte Oaks Park District	3516494 H-120
Mission Oaks Maintenance/Improvement Assessment District	9336001 H-121
Mission Oaks Recreation and Park District	9336100 H-123
Sunrise Recreation and Park District	9338000 H-127
Transportation.....	2600000 H-131
Citrus Heights Road Maintenance & Operations.....	2915000 H-137
County Service Area No. 1	2530000 H-139
Landscape Maintenance District	3300000 H-143
Roads.....	2900000 H-147

TABLE OF CONTENTS

	<i>Page</i>
Roadways	2910000 H-151
Rural Transit Program.....	2930000 H-156
Transportation Sales Tax.....	2140000 H-159
Waste Management and recycling	
Citrus Heights Refuse Services.....	2260000 H-163
Refuse Enterprise (Operations & Capital Outlay)	2200000/2250000 H-167
Solid Waste Authority.....	2240000 H-175
Water Quality	2550000 H-179
County Sanitation District - 2000 Revenue Bonds.....	3004200 H-186
County Sanitation District No. 1.....	3005000 H-187
County Sanitation Dist. No. 1 Rehabilitation/Capital Outlay.....	3004000 H-188
County Sanitation District No. 1 Trunk Improvements.....	3006000 H-189
Sacramento Regional CSD - 2000 Revenue Bonds.....	3004100 H-190
Sacramento Regional County Sanitation Dist. - Debt Service	9607000 H-191
Sacramento Regional County Sanitation Dist. - Operations.....	3028000 H-192
Sacramento Regional CSD Operations-Capital Outlay	3030000 H-193
WQ-Sacramento Regional Wastewater Treatment Plant	2560000 H-195
Water Resources.....	2510000 H-199
Beach Stone Lake Flood Mitigation	2814000 H-203
North Vineyard Station Right-of-Way.....	2818000 H-204
North Vineyard Well Protection	3171000 H-205
SCWA Financing Authority.....	3056000 H-206
Stormwater Utility District.....	3220001 H-207
Water Agency - Zone 11A	2815000 H-209

TABLE OF CONTENTS

		<i>Page</i>
Water Agency - Zone 11B	2816000	H-210
Water Agency - Zone 11C	2817000	H-211
Water Agency - Zone 12	3066000	H-212
Water Agency - Zone 13	3044000	H-213
Water Agency - Zone 40	3050000	H-214
Water Agency - Zone 41	3055000	H-215
Water Agency - Zone 50	3057000	H-216
GLOSSARY		1
INDEX		i