

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
Analysis of Fund Balance Unreserved/Undesignated	Schedule 2
Detail of Provisions For Reserves/Designations	Schedule 3
Summary of Estimated Revenue, Other Financing	Schedule 4
Analysis of Financing Sources By Source By Fund.....	Schedule 5
Analysis of Current Property Taxes	Schedule 6
Summary of Financing Requirements by Functions/Fund	Schedule 7
	B-20

TABLE OF CONTENTS

	<i>Page</i>
Summary of County Financing Requirements	Schedule 8
Summary of Financing Uses (Budget/Function/Activity)	Schedule 8A
SPECIAL REVENUE FUND DISTRICTS	
Summary of Special District Budget	Schedule 13
Analysis of Fund Balance Unreserved/Undesignated	Schedule 14
Detail of Provisions for Reserves/Designations	Schedule 15
Analysis of Current Property Taxes	Schedule 16A
Summary of Estimated Revenue	Schedule 16B
PUBLIC SERVICE ENTERPRISE FUNDS	
Summary of Special District Budget	Schedule 13
Analysis of Fund Balance Unreserved/Undesignated	Schedule 14
Detail of Provisions for Reserves/Designations	Schedule 15
Summary of Estimated Revenue	Schedule 16B
SPECIAL REVENUE FUND DISTRICTS	
Summary of Special District Budget	Schedule 13
Analysis of Fund Balance	Schedule 14
Detail of Provisions	Schedule 15
Analysis of Current Property Taxes	Schedule 16A
Summary of Estimated Revenue	Schedule 16B

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
SUMMARY OF POSITIONS		
Permanent Position Summary	C-3
Summary of Positions.....	C-5
Special Districts	C-39
ELECTED OFFICIALS		
Introduction.....	D-3
Assessor	3610000
Board of Supervisors	4010000
Correctional Health Services	7410000
District Attorney	5800000
Sheriff	7400000
GENERAL GOVERNMENT/ADMINISTRATION		
Introduction.....	E-3
Airport Enterprise/Capital Outlay.....	3400000/3480000
Board of Retirement.....	7860000
Civil Service Commission	4210000
Contribution to Human Rights & Fair Housing Commission	4660000
Contribution to LAFCo.....	5920000
County Counsel.....	4810000
County Executive.....	5910000
County Executive Cabinet	5730000
County Library	6310000
Criminal Justice Cabinet.....	5750000

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Economic Development & Intergovernmental Affairs.....	3870000	E-61
Emergency Operations.....	7090000	E-67
Natomas Fire District.....	2290000	E-71
Office of Communications & Information Technology	7600000	E-73
Office of Labor Relations	5970000	E-79
Regional Radio Communications System	7020000	E-85
Transient-Occupancy Tax	4060000	E-89
 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-36
County Clerk/Recorder.....	3240000	F-37

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
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
Facility Planning, Architecture & Real Estate	7900000	F-61
Financing - Transfers/Reimbursements.....	5110000	F-66
Fixed Asset - Revolving	9277000	F-68
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

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Jail Debt Service.....	2920000	F-119
Juvenile Courthouse Project-Construction	9279000	F-120
Juvenile Courthouse Project-Debt Service.....	9280000	F-121
Liability/Property Insurance	3910000	F-122
Mental Health Debt Service	9296000	F-123
Non-Departmental Costs/General Fund	5770000	F-125
Non-Departmental Revenues/General Fund.....	5700000	F-129
Pension Obligation Bond - Interest Rate Stabilization.....	9311000	F-133
Pension Obligation Bond - Debt Service.....	9313000	F-135
Personnel Services.....	6050000	F-137
Teeter Plan.....	5940000	F-147
Tobacco Litigation Settlement-Capital Projects.....	9284000	F-148
Unemployment Insurance.....	3930000	F-149
Workers' Compensation Insurance	3900000	F-150

COUNTYWIDE SERVICES AGENCY

Introduction	G-3	
Ag. Commissioner-Sealer of Weights & Measures	3210000	G-9
Care in Homes & Institutions	6760000	G-17
Child Support Services.....	5810000	G-21
Community Services	8600000	G-25
Conflict Criminal Defenders	5510000	G-31
Contribution to Law Library	4522000	G-35
Cooperative Extension.....	3310000	G-37

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Coroner	4610000	G-41
Court - County Contribution	5040000	G-45
Court - Nontrial Court Operations.....	5020000	G-47
Court Paid County Services.....	5050000	G-53
Department of Compliance.....	5740000	G-55
Dispute Resolution Program.....	5520000	G-59
Environmental Management	3350000	G-61
First 5 Sacramento Commission.....	7210000	G-65
Grand Jury	5660000	G-71
Health & Human Services.....	7200000	G-75
Health Care/Uninsured	8900000	G-104
Health-Medical Treatment Payments	7270000	G-106
Human Assistance - Administration.....	8100000	G-109
Human Assistance - Aid Payments	8700000	G-119
In-Home Support Services Provider Payments	7250000	G-124
Juvenile Medical Services	7230000	G-127
Probation.....	6700000	G-131
Public Defender.....	6910000	G-145
Tobacco Litigation Settlement	7220000	G-149
Veteran's Facility	2820000	G-151
Voter Registration and Elections.....	4410000	G-153
Wildlife Services	3260000	G-157

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
MUNICIPAL SERVICES AGENCY		
Introduction	H-5
Administration.....	2400000	H-13
Administrative Services	2700000	H-15
Animal Care and Regulation.....	3220000	H-21
County Engineering		
Antelope Assessment District.....	9338001	H-28
Antelope Public Facilities Financing Plan.....	3070000	H-30
Architectural Services.....	2420000	H-32
Bradshaw Road/US 50 Corridor Financing District.....	3081000	H-33
Building Inspection.....	2150000	H-35
Building Inspection-Operations.....	2100000	H-39
Consolidated Utilities Billing Services.....	2470000	H-41
Construction Management and Inspection	2300000	H-45
Contribution to Paratransit.....	4650000	H-51
County Service Area No. 10.....	2857000	H-53
Development and Surveyor Services.....	2450000	H-55
Florin Road Capital Project	1182880	H-61
Fulton Avenue Capital Project	1182881	H-63
Gold River Station No. 7 Landscape CFD	1370000	H-65
Laguna Community Facilities District	3090000	H-67
Laguna Creek Ranch/Elliott Ranch CFD No. 1	2870000	H-69
Laguna Stonelake CFD.....	1300000	H-71
Mather Landscape CFD.....	1320000	H-73

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Mather Public Facilities Financing Plan.....	1360000	H-75
McClellan Park CFD No. 2004-1	1400000	H-77
Metro Air Park 2001 CFD No. 2000-1	1390000	H-79
Metro Air Park Service Tax.....	1420000	H-81
North Vineyard Station Specific Plan	1430000	H-84
North Vineyard Station Specific Plan CFD 2005-2	1440000	H-86
Park Meadows CFD.....	1310000	H-88
Sacramento County Landscape Maintenance CFD 2004-2.....	1410000	H-90
Vineyard Public Facilities Financing Plan	2840000	H-92
Environmental Review and Assessment.....	5690000	H-95
Fish and Game Propagation	6460000	H-99
Golf	6470000	H-103
Neighborhood Services.....	5760000	H-107
Parks Construction	6570000	H-113
Planning and Community Development.....	6610000	H-119
Regional Parks	6400000	H-129
Carmichael Recreation and Park District	9337000	H-141
County Service Area No. 4B (Wilton-Cosumnes)	6491000	H-145
County Service Area No. 4C (Delta).....	6492000	H-147
County Service Area No. 4D (Herald)	6493000	H-149
Del Norte Oaks Park District.....	3516494	H-151
Mission Oaks Maintenance/Improvement Assessment District	9336001	H-153
Mission Oaks Recreation and Park District.....	9336100	H-155
Sunrise Recreation and Park District.....	9338000	H-159

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Transportation.....	2600000	H-163
County Service Area No. 1	2530000	H-169
Landscape Maintenance District	3300000	H-173
Roads	2900000	H-177
Roadways.....	2910000	H-181
Rural Transit Program	2930000	H-187
Transportation Sales Tax	2140000	H-191
Waste Management and Recycling		
Citrus Heights Refuse Services	2260000	H-195
Refuse Enterprise (Operations & Capital Outlay).....	2200000/2250000	H-197
Solid Waste Authority (SWA).....	2240000	H-205
Water Quality.....	2550000	H-206
County Sanitation District - 2000 Revenue Bonds.....	3004200	H-208
County Sanitation District No. 1	3005000	H-209
County Sanitation Dist. No. 1 Rehabilitation/Capital Outlay	3004000	H-213
County Sanitation District No. 1 Trunk Improvements	3006000	H-214
Sacramento Regional CSD - 2000 Revenue Bonds.....	3004100	H-215
Sacramento Regional County Sanitation District - Debt Service.....	9607000	H-216
Sacramento Regional County Sanitation District-Operations	3028000	H-217
Sacramento Regional CSD Operations-Capital Outlay	3030000	H-221
WQ-Sacramento Regional Wastewater Treatment Plant.....	2560000	H-222

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Water Resources	2510000	H-223
Beach Stone Lake Flood Mitigation	2814000	H-227
North Vineyard Station Right-of-Way	2818000	H-229
North Vineyard Well Protection	3171000	H-231
SCWA Financing Authority	3056000	H-233
Stormwater Utility District	3220001	H-234
Water Agency - Zone 11A	2815000	H-236
Water Agency - Zone 11B	2816000	H-238
Water Agency - Zone 11C	2817000	H-240
Water Agency - Zone 12	3066000	H-242
Water Agency - Zone 13	3044000	H-244
Water Agency Enterprise Fund.....	3050000/3055000/3057000	H-246
Water Agency - Zone 40	3050000	H-250
Water Agency - Zone 41	3055000	H-251
Water Agency - Zone 50	3057000	H-252
Glossary		1
Index		i