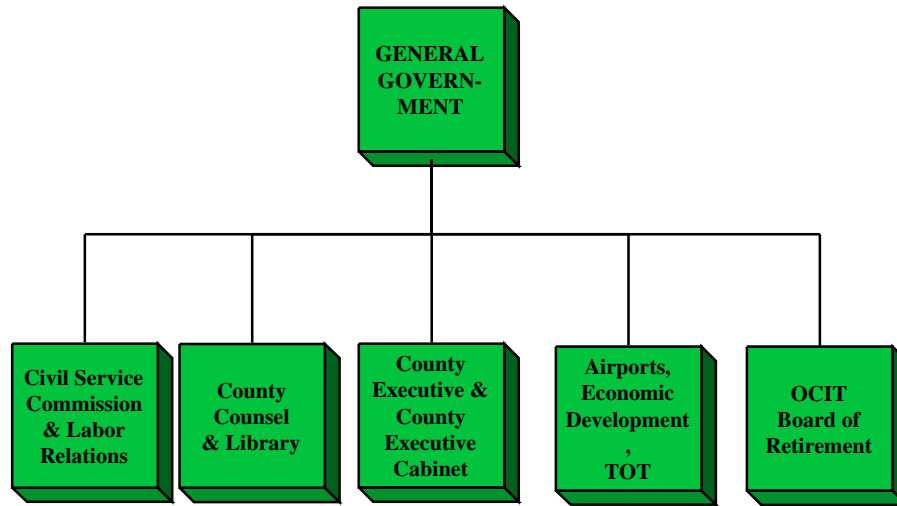


GENERAL GOVERNMENT / ADMINISTRATION

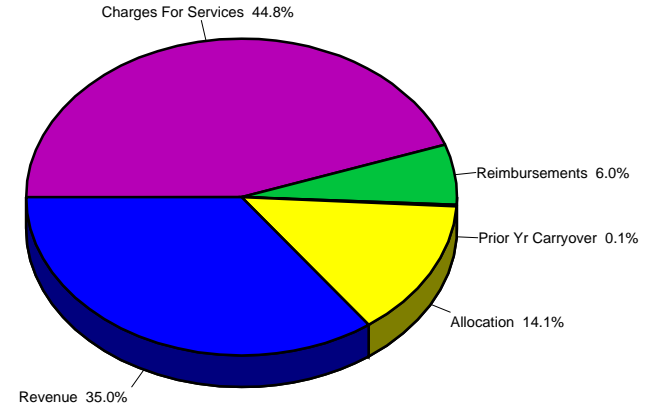
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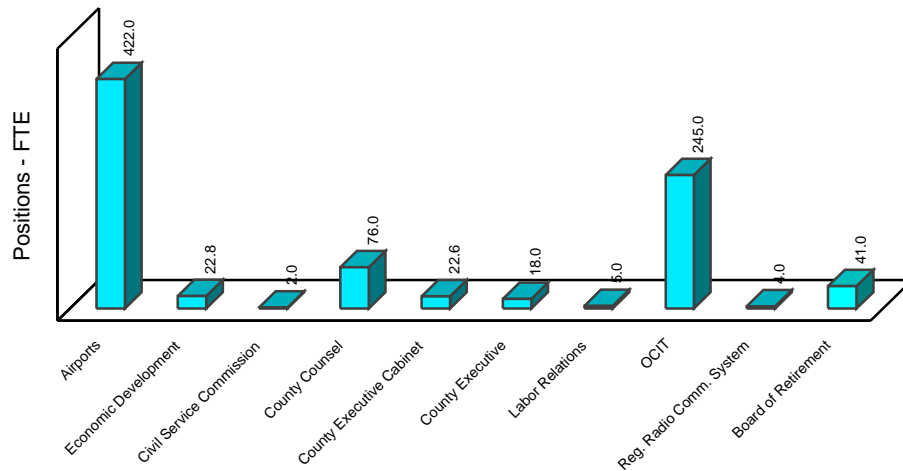
INTRODUCTION



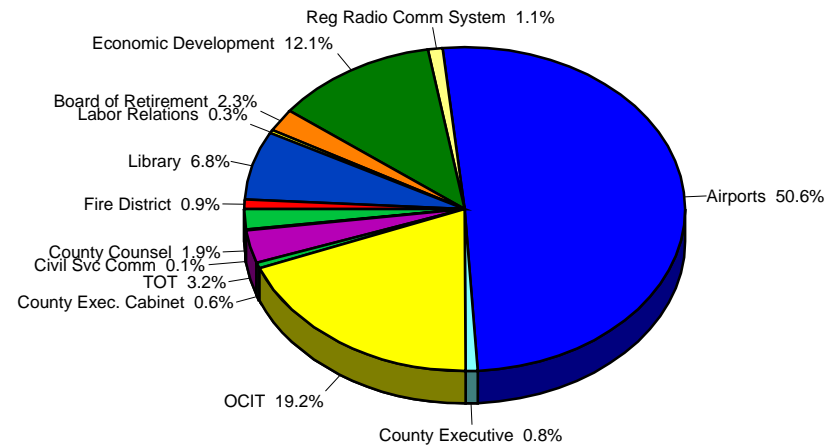
Financing Sources



Staffing



Financing Uses



The County implemented an agency structure in Fiscal Year 1997-98. Effective March 25, 2004, the county reorganized the agency structure from four agencies to three agencies. Although most of the county's departments fall within one of the three agencies, there are a group of departments that report directly to the Board of Supervisors, report to the County Executive or is the responsibility of the Economic Development and Intergovernmental Affairs Director. In addition, the Executive Officer of the Civil Service Commission reports to the Civil Service Commission, the Local Agency Formation Commission (LAFCo) Board controls the utilization of the county's contribution to LAFCo, and the Sacramento County Employees' Retirement System (SCERS) controls the budget for the system's Retirement Administration. Following is a summary of the budget units that fall into these categories:

Reports to the Board of Supervisors: County Counsel and County Executive.

Reports to the County Executive: Airports, Economic Development and Intergovernmental Affairs, County Executive Cabinet, Labor Relations, and Office of Communications and Information Technology (OCIT).

Reports to/controlled by Independent Authority: Civil Service Commission, Contribution to LAFCo, County Library, Natomas Fire District, and Board of Retirement.

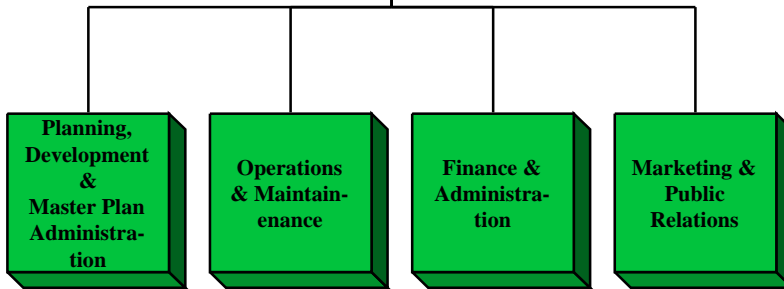
Responsibility of the Economic Development and Intergovernmental Affairs Director: Transient-Occupancy Tax.

Fund Centers/Departments

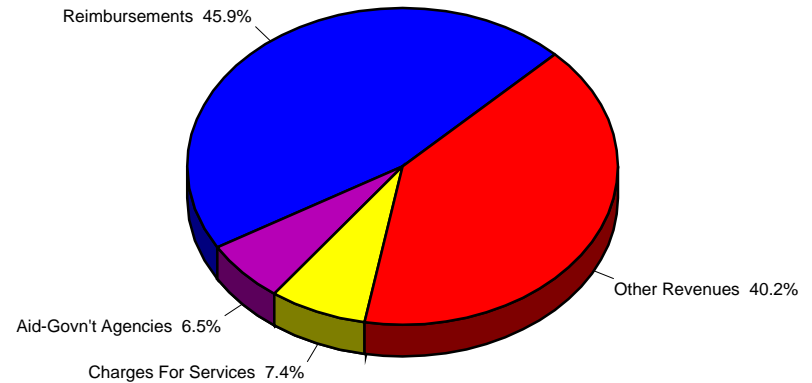
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$296,456	\$57,937	\$238,519	2.0
001A	5920000	Contribution to LAFCo	195,000	0	195,000	0.0
001A	4810000	County Counsel	5,149,279	2,914,118	2,235,161	76.0
001A	5910000	County Executive	2,254,082	1,199,302	1,054,780	18.0
001A	5730000	County Executive Cabinet	1,598,823	1,598,823	0	22.6
001A	5970000	Labor Relations	891,622	120,000	771,622	5.0
GENERAL FUND TOTAL			\$10,385,262	\$5,890,180	\$4,495,082	123.6
011A	6310000	County Library	\$18,343,993	\$18,343,993	\$0	0.0
015A	4060000	Transient-Occupancy Tax	8,679,096	8,679,096	0	0.0
020A	3870000	Economic Development and Intergovernmental Affairs	32,681,278	32,681,278	0	22.8
031A	7600000	Office of Communications and Information Technology (OCIT)	51,977,724	51,902,004	75,720	245.0
041A	3400000	Airports-Operations	136,800,467	138,805,051	-2,004,584	422.0
043A	3480000	Airports-Capital Outlay	35,214,244	0	35,214,244	0.0
059A	7020000	Regional Radio Communications System	2,867,773	2,868,300	-527	4.0
060A	7860000	Board of Retirement	6,204,690	6,204,690	0	41.0
229A	2290000	Natomas Fire District	2,468,213	2,468,213	0	0.0
GRAND TOTAL			\$305,622,740	\$267,842,805	\$37,779,935	858.4

Departmental Structure

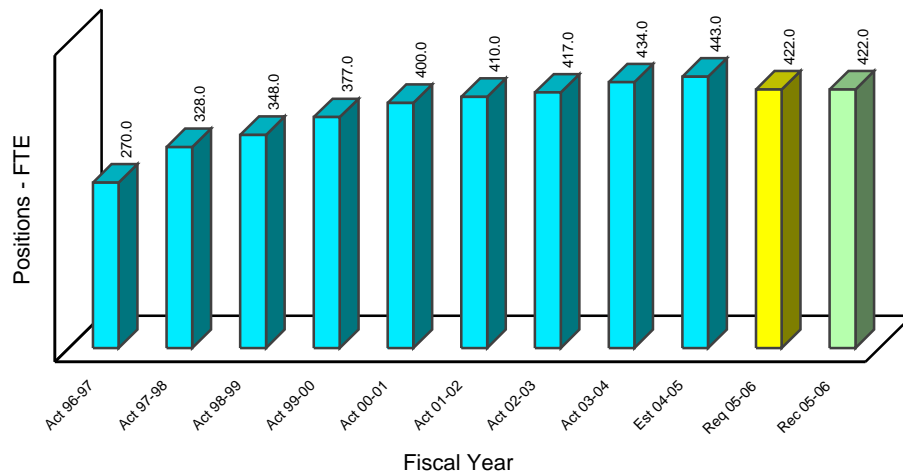
G. HARDY ACREE, Director



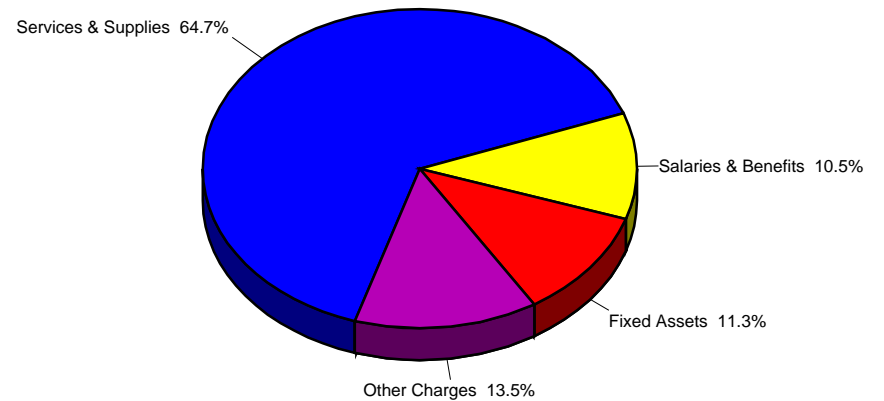
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)

FUND: Airport Enterprise (041) (042) (043) (044) (045)

ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
OPERATING REVENUES					
Charges For Services	79,702,932	90,932,516	90,436,385	96,681,356	96,681,356
Total Operating Revenues	79,702,932	90,932,516	90,436,385	96,681,356	96,681,356
OPERATING EXPENSES					
Salaries/Benefits	25,280,428	27,439,338	29,077,885	30,504,280	30,504,280
Services & Supplies	38,792,551	41,646,785	42,047,932	53,434,671	53,434,671
Depreciation	15,597,039	19,965,755	21,944,964	23,366,143	23,366,143
Other Charges	1,218,467	1,492,361	1,407,134	1,280,964	1,280,964
Cost of Goods Sold	712,784	816,327	915,000	678,000	678,000
Total Operating Expenses	81,601,269	91,360,566	95,392,915	109,264,058	109,264,058
Net Operating Income (Loss)	-1,898,337	-428,050	-4,956,530	-12,582,702	-12,582,702
NONOPERATING REVENUES (EXPENSES)					
Interest Income	2,888,108	2,853,723	2,270,374	3,230,094	3,230,094
Interest Expense	-10,315,087	-14,566,977	-14,082,421	-14,272,677	-14,272,677
Intergovernmental Revenue	10,510,591	27,401,952	22,270,049	16,614,603	16,614,603
Passenger Facility Charges Revenue	18,498,324	21,100,000	22,138,542	22,279,000	22,279,000
Total Nonoperating Revenues (Income)	21,581,936	36,788,698	32,596,544	27,851,020	27,851,020
NET INCOME (LOSS)	19,683,599	36,360,648	27,640,014	15,268,318	15,268,318
Positions	434	443	442	422	422
Memo Only:					
Land	210,015	6,229,735	6,250,000	2,200,000	2,200,000
Improvements	79,002,566	68,498,884	75,271,828	45,281,726	45,281,726
Equipment	3,646,516	4,432,429	2,446,400	996,250	996,250
TOTAL CAPITAL	82,859,097	79,161,048	83,968,228	48,477,976	48,477,976

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)

FUND: Airport Enterprise (041) (042) (043) (044) (045)

ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
RESERVES AT YEAR-END					
Renewal and Replacement Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Imprest Cash	1,750	2,250	2,250	2,250	2,250
Maintenance/Operations Reserve	17,953,000	17,174,750	17,174,750	19,392,607	19,392,607
Total Reserves	18,954,750	18,177,000	18,177,000	20,394,857	20,394,857
SOURCES OF WORKING CAPITAL					
Net Income	19,683,599	36,360,648	27,640,014	15,268,318	15,268,318
Depreciation	15,597,039	19,965,755	21,944,964	23,366,143	23,366,143
Total Sources	35,280,638	56,326,403	49,584,978	38,634,461	38,634,461
USES OF WORKING CAPITAL					
Bond Principal Payment	6,425,000	6,705,000	6,705,000	7,000,000	7,000,000
Acquisition of Fixed Assets	82,604,828	79,794,803	83,968,231	47,481,726	47,481,726
Total Uses	89,029,828	86,499,803	90,673,231	54,481,726	54,481,726
Increase (Decrease) in Working Capital	-53,749,190	-30,173,400	-41,088,253	-15,847,265	-15,847,265
Beginning Working Capital	299,240,834	245,491,644	198,011,177	215,318,244	215,318,244
Ending Working Capital	245,491,644	215,318,244	156,922,924	199,470,979	199,470,979

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)
 SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2005-06

FUND: Airport Enterprise (041) (042) (043) (044) (045)
 ACTIVITY: Airport Operations 3400000
 and Capital Outlay 3480000

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
WORK LOAD AND STATISTICAL DATA					
Enplaned Passengers	4,563,607	5,127,000	4,805,100	5,383,000	5,383,000
Deplaned Passengers	4,551,895	5,098,000	4,825,000	5,354,000	5,354,000
Total Passengers	9,115,502	10,225,000	9,630,100	10,737,000	10,737,000
Air Mail	22,274,508	18,700,000	24,000,000	24,000,000	24,000,000
Air Freight	257,800,120	244,900,000	250,000,000	250,000,000	250,000,000
Total-All Cargo (Pounds)	280,074,628	263,600,000	274,000,000	274,000,000	274,000,000
Air Carrier Operations	104,230	108,400	108,000	111,000	111,000
Commuter Operations-International	18,339	18,500	15,000	18,700	18,700
General Aviation Operations International	35,883	34,000	32,600	32,500	32,500
General Aviation Operations- Executive	140,408	112,000	160,000	110,000	110,000
Military Operations-International	3,964	3,600	3,500	3,700	3,700
Military Operations-Executive	527	420	450	400	400
Total Operations	303,351	276,920	319,550	276,300	276,300
Aircraft Hangared	190	212	235	210	210
Aircraft Tied Down	89	90	104	90	90
Total-Based Aircraft	279	302	339	300	300
Fuel Contract Deliveries	35,808,184	0	0	0	0
Fuel Retail Sales-International	178,124	138,000	660,000	46,000	46,000
Total-Fuel Sales	35,986,308	138,000	660,000	46,000	46,000
County Employment (Including Other County Depts.)	533	535	504	514	514
Other Government Agencies	200	200	200	200	200
Airline	623	623	623	623	623
Airport Concessionaires	1,333	1,333	1,333	1,333	1,333
Other-Airport Tenants	262	262	262	262	262
Total Employment	2,920	2,923	2,920	2,922	2,922

COUNTY OF SACRAMENTO
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SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Land	230,280	6,229,735	6,250,000	2,200,000	2,200,000
Equipment	3,646,516	4,432,429	0	996,250	996,250
CCTV Camera & VCR Replacement	52,756	1,132,244	0	0	0
ALCCS Replacement	83,245	1,113,718	607,405	0	0
SIDA Driving Training System For SIDA Access	0	0	50,000	0	0
Taxiway A Rehabilitation	3,269,818	604,842	0	0	0
Card Access System Replacement Allowance	67,035	47,965	0	0	0
Runway 16R-34L Rehabilitation	88,115	503,840	8,075,000	0	0
Intrusion Detection & Fence Replacement Phase (AIP 31)	0	75,000	2,552,546	2,552,546	2,552,546
Replace Emergency Notification Program	0	23,500	25,000	0	0
Joint Replacement 16L/34R	0	0	25,000	0	0
Precision Approach Path Indicators (PAPI)	0	20,000	20,000	0	0
Satellite Irrigation System Ph III	0	0	0	120,000	120,000
AOA Access Control, Portals (AIP-XX)	0	0	105,000	0	0
Bridge Explorer Online Software	0	31,000	0	0	0
Rehab Existing Terminal Aprons	6,943,847	9,187,349	1,433,698	0	0
Terminal A Apron Expansion (Phase I,II), East	6,228,935	298,703	0	0	0
Taxiway C3 - Taxiway 'D' to Existing Apron (AIP27)	0	0	2,050,000	0	0
ILEAV Program/CNG Station (AIP 30)	0	0	3,820,098	0	0
Terminal A Loading Bridges	12,461	407,689	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph I	32	0	0	0	0
Existing Terminal Aircraft Loading Bridge - Ph II	7,645	0	0	0	0
Gate 25 & 31 Jet Loading Bridge	999,670	85,580	0	0	0
Meister Rd Pump Station Relocation	1,000	0	0	0	0
Lindbergh Drive Cable Replacement	200,048	0	0	0	0
CNG Refueling Station	34,295	1,223,673	1,900,000	0	0
Waste Water Treatment Improvement Allowance	42,075	0	0	0	0
ARFF Remodel Phase I	142,091	1,589,693	1,550,000	0	0
CUTE Phase II	0	0	545,000	875,000	875,000
UA Cargo Building Pavement Reconstruction	261,404	54,468	0	0	0
Administration Building Remodel	723	0	0	0	0
Under Dispenser Containment at Fuel Facility	175,278	855	0	0	0
Admin Bldg Receipt/Stairs/Corridors Remodel	65,204	0	0	0	0
Propworks And Network Infrastructure	1,591,517	649,222	325,000	0	0
E-Power at Water Well # 4	99,453	2,035	0	0	0
PMCS Upgrades Allowance	35,171	103,868	110,000	0	0
System Improvement Allowance	0	0	650,000	650,000	650,000
Inspection Staff Trailer	309,384	0	0	0	0
Emergency Flow Meter Replacement	4,502	0	0	0	0
Automotive Car Wash Facility Allowance	306,878	-149,167	0	0	0
Water Well System Control	2,964	0	0	0	0
City Water Connection	175,215	12,726,101	7,509,000	0	0
Flight Inspection Field Office Heating & Central Air	0	112,000	112,000	0	0
Remodel Airport Maintenance & Equipment Facilities	0	50,000	50,000	0	0
Air Cargo 1 Heating & Central Air	0	42,600	42,600	0	0
Admin Annex	30,996	48,409	1,500,000	0	0

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 COUNTY BUDGET ACT (1985)

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 and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
 PUBLIC SERVICE ENTERPRISE FUND
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
IT & T Modular Building	0	457,742	0	0	0
Emergency Generator	0	275,000	275,000	0	0
Building Space Reconfiguration	0	0	0	200,000	200,000
Master Plan EIR and EIS	0	0	500,000	1,000,000	1,000,000
Cargo Area Security Enhancements (AIP-31)	0	0	1,170,000	1,170,000	1,170,000
Refuse Collection & Recycle Site	0	0	0	17,500	17,500
East Terminal Roads - Phase 2B	-819	0	0	0	0
Automated Vehicle Identification System	316,613	501,181	0	0	0
Terminal B Roadway Rehabilitation	2,531,427	385,927	0	0	0
2W6 SMUD Duct (Lindberg, Flightline to W Vault)	207,027	0	0	0	0
Parking Garage	39,698,783	8,193,450	0	0	0
Remote Parking Lot PH II	637,043	387,875	50,000	0	0
Rehabilitate Roadways/Parking Lots	0	186,298	200,000	0	0
Roadway Signage Improvement and Message Sign	71,257	866,049	2,207,000	0	0
Shuttle Bus Operations Improvements	0	1,740,000	350,000	500,000	500,000
Roadways Landscape Rehabilitation Allow.	265,049	151,230	0	0	0
Parking Lot Revenue Control System Replacement Allowance	1,926,643	3,602,881	0	0	0
Terminal A Roadway Rehabilitation	596,768	304,524	0	0	0
Terminal B Rehab. Phase 2	34,313	400,000	0	0	0
Electrical Distribution System Rehab. Phase 2	0	0	1,650,000	0	0
Terminal Escalator & Elevator Replacement	32,535	0	0	0	0
Terminal Curb And Island Modification	-6,250	0	0	0	0
Public Art At SMF	110,000	0	0	0	0
Interim International Arrivals Facility Allowance	1,005,152	3,079	0	0	0
Paging Telephone Console Replacement	278,713	0	0	0	0
Terminal SIDA - Access Door Sensors	0	0	25,000	0	0
Terminal A Comm/Tel Dedicated HVAC/Fire Suppressant	24,000	235,800	500,000	0	0
Terminal B Chiller Discharge Dechlorination	2,858	0	0	0	0
Emergency TB1 & TB2 Stairs Remodel	28,682	0	0	0	0
Replace Carpeting In Terminal A	0	260,000	750,000	0	0
Metal Building Package Terminal B1 & B2	0	1,081,235	0	35,000	35,000
Terminal B Renovations	0	0	400,000	0	0
Integrated Electronic Aviation System	4,335,435	2,609,679	225,000	0	0
Terminal A Emergency Lighting, Power & Battery Backup Lights	0	15,000	0	0	0
Terminal Lighting Control System Safety Mod.	69,017	257,584	0	0	0
Terminal A Office Remodel	241,299	21,593	0	0	0
Terminal A Shoeshine Stand	45,283	0	0	0	0
Terminal A Exterior Cementitious Fireproofing Replacement	29,982	0	0	0	0
Terminal Modernization Program, Phase II	1,204,377	315,623	2,800,000	0	0
Terminal Modernization Program, Phase III	0	0	0	2,000,000	2,000,000
Terminal Modification for Security Enhancements (AIP-XX)	1,421,027	9,034,037	13,500,000	50,000	50,000
Terminal A Remodel Phase II	39,506	60,494	0	0	0
Terminal B Common Use Ticket Counter and Bag Room	80,987	0	0	0	0
IIAB Artwork	8,000	22,136	0	0	0
Aerojet Building Purchase	333,000	0	0	0	0
Interim Rental Car Facility Improvements	0	0	0	50,000	50,000

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
COUNTY BUDGET ACT (1985)

FUND: Airport Enterprise (041) (042) (043) (044) (045)
ACTIVITY: Airport Operations 3400000
and Capital Outlay 3480000

SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
R/W 16R/34L & Exit Taxiways Rehabilitation / Pavement System Eval (AIP-36)	0	0	0	8,407,600	8,407,600
1,400,000 Gallon Water Storage Tank - PFC fund	0	0	0	1,864,545	1,864,545
Domestic Water - City Connection - PFC fund	0	0	0	5,991,422	5,991,422
Common Use Self Kiosk (CUSS)	0	0	0	875,000	875,000
Repave CNG Station	0	0	0	250,000	250,000
Replace West Electrical Vault Emergency Generator	0	0	0	250,000	250,000
Replace Shuttle Busses	0	0	0	1,555,000	1,555,000
Terminal A Parking Garage Customer Service & Operational Enhancements	0	0	0	668,751	668,751
Replace Terminal B1 & B2 Carpeting	0	0	0	375,000	375,000
Improve Terminal B 800 MHz Radio Coverage	0	0	0	225,000	225,000
Communications Tower (SMF North Airfield)	0	0	0	650,000	650,000
In-Terminal Cellular Service Antenna Array	0	0	0	766,000	766,000
Paging Recording System	0	0	0	125,000	125,000
Terminal Entrance Vestibules	0	0	0	200,000	200,000
Terminal B Cooling Tower	0	0	0	612,500	612,500
Operation Support Facility Evaluation/Reconfiguration Design Only, total proj > \$200K	0	0	0	110,000	110,000
TB Architectural Improvements	0	0	0	200,000	200,000
Total International Airport	80,676,260	72,015,768	63,909,347	35,542,114	35,542,114
EXECUTIVE AIRPORT:					
Terminal HVAC System Including Ducts & Diffusers	536,080	324,103	1,050,000	910,000	910,000
Parking Lot Rehabilitation Allowance	139,563	0	0	0	0
Rebuild Restaurant Deck	28,719	270,000	250,000	235,100	235,100
Entrance Feature	39,100	0	0	0	0
Entrance Sign	1,500	24,000	0	75,000	75,000
Airfield Pavement Rehab & Electrical Improvement	246,190	2,979,510	461,663	0	0
South Hangars Roof Coating	0	0	0	128,700	128,700
Asphalt Pavement Rehabilitation	0	0	108,000	0	0
Tower Alert System	0	0	25,000	0	0
Building 333 Re-Roof	0	46,000	46,000	0	0
Rental Car Counter	0	0	0	7,500	7,500
South T-Hangar Pavement Rehabilitation (AIP-07)	0	0	0	63,282	63,282
North Commercial Ramp Pavement Improvements (Tenant)	0	0	0	289,000	289,000
Total Executive Airport	991,153	3,643,613	1,940,663	1,708,582	1,708,582
MATHER FIELD:					
GA Apron Rehab	420	0	0	0	0
Fire Sprinkler Repair & Upgrade 7015/7040 (bid by June)	245,299	0	0	0	0
Cargo Area Utilities, Phase 2	50,945	4,328	0	0	0
NPDES Wash Rack	252	0	0	0	0
MHR -Tiedowns	84	0	0	0	0
Apron Floodlighting, Phase 2	5,832	0	0	0	0
MHR - Airfield Lighting	84	0	0	0	0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
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SCHEDULE 11 - OPERATIONS OF
PUBLIC SERVICE ENTERPRISE FUND
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Air Cargo Access Road Reconstruction	0	5,000	0	1,367,000	1,367,000
Deluge System Valve, Pump and Control Panel Repair (AIP10)	0	400,000	570,000	200,000	200,000
R/W 4R-22L Asphalt Pavement Rehab	1,270	0	0	0	0
Electrical Vault Rehab (AIP-11)	0	0	200,000	200,000	200,000
RW 22L Pavement and PCC Rehab, TW 'Z' & Alert Ramp Rehab (AIP-08,10)	169,407	443,915	4,832,623	0	0
Building Occupancy Permit Repairs	43,353	0	0	0	0
Taxiway 'D' (South) Asphalt Pave Overlay, MITL and Signs (AIP06)	86,841	804,203	779,195	0	0
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph II	0	200,000	615,000	0	0
Replace ILS & Install DME & RVR (AIP06) Cat III Component	440,925	860,350	2,200,000	0	0
Building 7000 Roof Replacement	0	400,000	400,000	100,000	100,000
Air Traffic Control Tower (ATCT) Equipment Replacement - Ph III	138,400	0	0	415,000	415,000
Tower Alert System	0	25,000	25,000	0	0
7015 & 7040 Hangar Floor Drains (part 1 design)	0	0	75,000	75,000	75,000
Hangar Building 4260 Upgrade (AIP 11)	0	20,000	800,000	0	0
Airfield Sweeper Dump Station (Deisgn Only)	0	0	15,000	25,000	25,000
Runway 22L Centerline & Touchdown Zone Lights,CAT III (AIP-XX)	0	25,000	2,500,000	580,500	580,500
MALSR Power & Control Equipment Shelter	0	0	0	12,000	12,000
Taxiway A, A1, & G MITL (AIP-08)	0	0	400,000	400,000	400,000
Airfield Lighting Control Panel (AIP-06)	0	0	50,000	0	0
Admin Building Remodel	6,513	101,902	300,000	290,000	290,000
Master Plan EIR/EIS	0	0	500,000	500,000	500,000
Install 22L RVR's (AIP-XX)	0	0	0	575,000	575,000
Localizer and Glidescope Cable Replacement	0	0	0	110,000	110,000
Runway 4R-22L Pavement and PCC Rehab (AIP-08, 10 & 12)	0	0	0	2,342,500	2,342,500
Building 4260 Upgrades (AIP-11)	0	0	0	800,000	800,000
General Aviation Terminal Roofing & Insulation Replacement	0	0	0	268,280	268,280
MacReady Avenue Rehabilitation, Phase I Design (MAP-12)	0	0	0	1,648,000	1,648,000
Security Drainage Grates (Part I Design)	0	0	0	80,000	80,000
Total Mather Field	1,189,625	3,289,698	14,261,818	9,988,280	9,988,280
<hr/>					
FRANKLIN FIELD:					
Apron Rehabilitation & Security Lights Upgrade	0	40,000	260,000	0	0
Runway 18-36 Pavement Rehab, include drainage, markings & signs	0	48,000	400,000	0	0
Taxiway 'C' Rehab, include drainage, markings & signs	0	30,000	140,000	0	0
Taxiway 'B' Rehab, Include Drainage, Marking & Signs (AIP03)	0	30,000	140,000	0	0
Runway 9-27 Pavement Overlay	2,059	63,969	470,000	0	0
Runway 9-27 , Taxiway A & Pavement Evaluation System (AIP-01)	0	0	0	377,000	377,000
Runway 18-36, Taxiways B & C, Apron Pavement Rehab	0	0	0	862,000	862,000
Total Franklin Field	2,059	211,969	1,410,000	1,239,000	1,239,000
Department Total	82,859,097	79,161,048	83,968,228	48,477,976	48,477,976

PROGRAM DESCRIPTION:

- The Sacramento County Airport System is responsible for planning, developing, operating and maintaining four public use airport facilities in the Sacramento area. The Airport System is comprised of Sacramento International Airport (a commercial air carrier facility), Mather Airport (a cargo and general aviation facility), Executive Airport (a general aviation facility) and Franklin Field (a general aviation facility). Operated as an Enterprise Fund, the Airport System is financially self-supporting, with expenses paid for by revenue generated from businesses and individuals who use the airports.
- The Airport System primarily serves the Sacramento region, a six-county area consisting of Sacramento, El Dorado, Yuba, Sutter, Placer and Yolo counties, as well as a large secondary surrounding area. In addition to promoting the safe and efficient use of air transportation facilities, the Airport System is responsible for managing the environmental impacts within the Sacramento region associated with the operation and development of the Airport System facilities.

2005-06 PROGRAM INFORMATION

Budget Unit: 3400000 Airport Enterprise		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
001	Sacramento International Airport	115,940,100	0	125,648,100	0	-9,708,000	320.0	184
Program Description: Developing, operating, and maintaining Airport System								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that is safe, secure and customer oriented, providing a positive travel experience for passengers. Customer service level is expected to be reflected through increase of enplaned passengers of 5%, increased concession revenue of \$750,000, and increased rental car revenue of \$1,400,000.								
002	Executive Airport	2,522,932	0	2,474,336	0	48,596	8.0	6
Program Description: Developing, operating and maintaining general aviation airport								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Operation of Executive Airport provides local residents with a safe and efficient general aviation facility where they can base their aircraft. It also serves to relieve International Airport of some general aviation traffic.								
003	Mather Airport	5,073,703	0	10,682,617	0	-5,608,914	11.0	14
Program Description: Developing, operating and maintaining regional cargo airport								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Funding provides for the safe and efficient operation of Mather Airport, a regional air cargo facility. The operation and improvement of Mather Airport will attract more businesses to the Sacramento Region and contribute to the local economy.								
004	Unallocated Positions	0	0	0	0	0	83.0	0
Program Description: Personnel not assigned to specific programs								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results:								
TOTAL:		123,536,735	0	138,805,053	0	-15,268,318	422.0	204

2005-06 PROGRAM INFORMATION

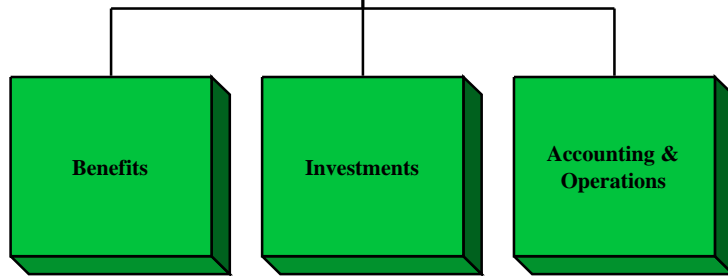
Budget Unit: 3480000 Airport-Capital Outlay

Agency: General Government/Admin.

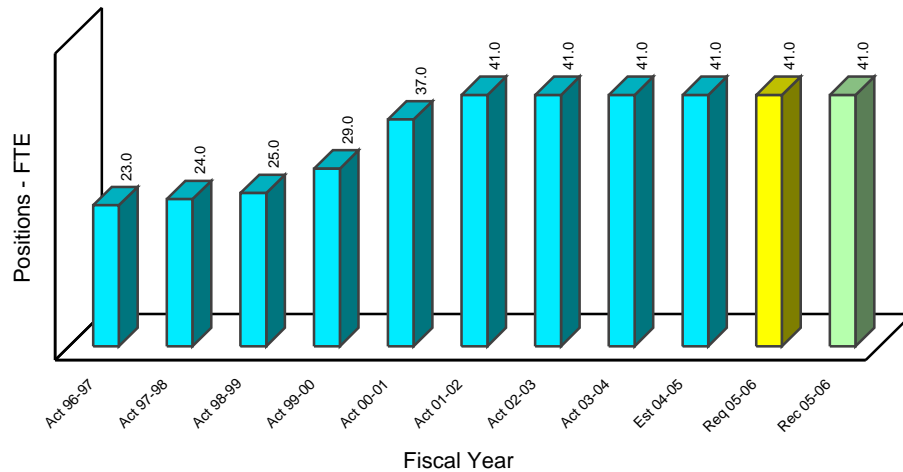
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
004	Capital Improvement Program	48,477,976	0	0	0	48,477,976	0.0	0
Program Description: Capital improvement program developed to meet the needs of expanding service								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: An airport system that meets the needs of the Sacramento Region. Success will be reflected in additional businesses beginning operations at the airports.								
TOTAL:		48,477,976	0	0	0	48,477,976	0.0	0

Departmental Structure

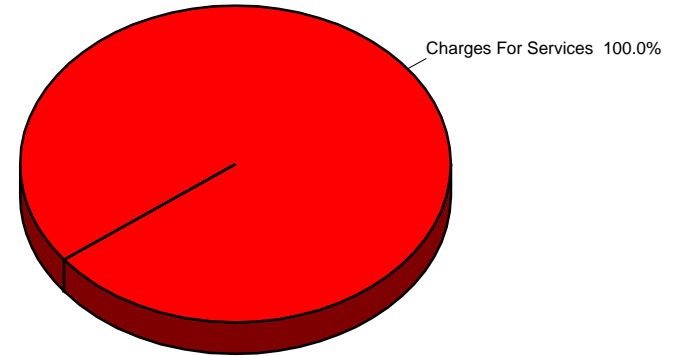
RICHARD STENSRUD, Chief Administrator



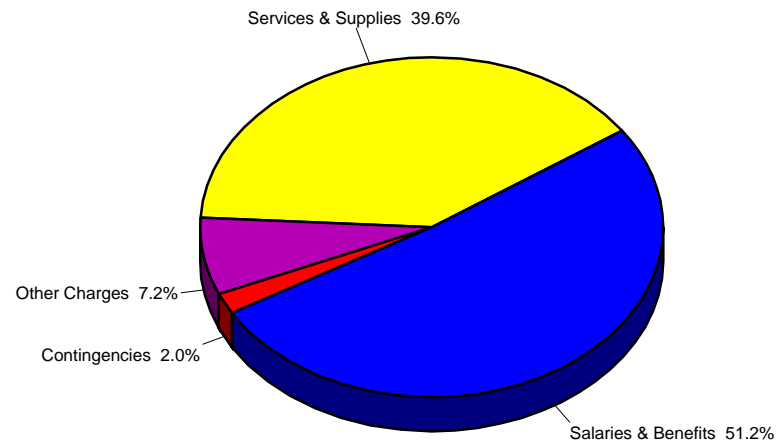
Staffing Trend



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: BOARD OF RETIREMENT
060A

ACTIVITY: Administration
UNIT: 7860000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2005-06

Operating Details	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Charges for Service	0	6,115,000	6,076,458	6,180,122	6,204,690
Total Operating Rev	0	6,115,000	6,076,458	6,180,122	6,204,690
Salaries/Benefits	2,615,299	3,120,692	3,155,150	3,178,151	3,178,151
Service & Supplies	2,278,858	2,435,634	2,330,140	2,431,792	2,456,360
Other Charges	718,187	438,979	438,979	438,979	438,979
Depreciation/Amort	6,133	6,200	6,200	6,200	6,200
Intrafund Chgs/Reimb	0	0	20,989	0	0
Total Operating Exp	5,618,477	6,001,505	5,951,458	6,055,122	6,079,690
Interest Income	-107,308	0	0	0	0
Other Revenues	715	0	0	0	0
Total Nonoperating Rev	-106,593	0	0	0	0
Contingencies	0	0	125,000	125,000	125,000
Total Nonoperating Exp	0	0	125,000	125,000	125,000
Net Income (Loss)	-5,725,070	113,495	0	0	0
Positions	41.0	41.0	41.0	41.0	41.0

PROGRAM DESCRIPTION:

Management of the Sacramento County Employees' Retirement System (SCERS), pursuant to the provisions of the County Employees' Retirement Law of 1937 (1937 Act), is vested in the Board of Retirement which:

- Is responsible for the administration and maintenance of the records of the System in accordance with the provisions of the 1937 Act and Retirement Board Bylaws.

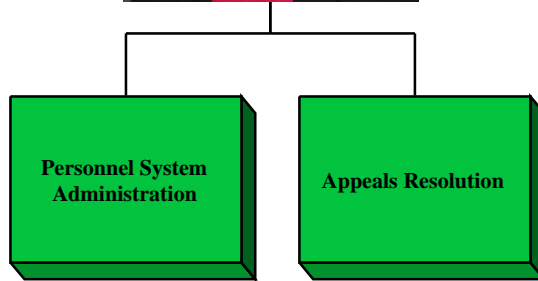
- Sets policy for the investment of the assets of the Retirement Fund and monitors its investments.
- Appoints a Retirement Administrator who serves as Chief Executive Officer for the System, who is not subject to County Civil Service or merit system rules but serves at the will and pleasure of the Retirement Board.

- Additionally, the Chief Investment Officer, Chief Benefits Officer and Chief Operations Officer for the System are not subject to County Civil Service or merit systems rules and are appointed by the Retirement Administrator subject to confirmation by the Board of Retirement.
- All other staff positions are also appointed by the Retirement Administrator but are selected from County Civil Service lists. These personnel are county employees subject to County Civil Service and personnel rules, and as applicable, are covered by the collective bargaining agreements that cover other county employees. All positions are included in the Salary Resolution and the Summary of Positions that are adopted by the Board of Supervisors.
- Annually adopts a budget covering the entire expense of administration of the System. This budget is not approved by the Board of Supervisors and is included in the county budget as information only.

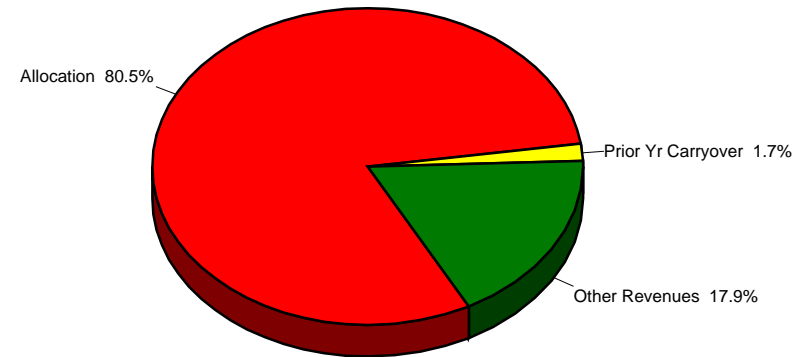
FOR INFORMATION ONLY

Departmental Structure

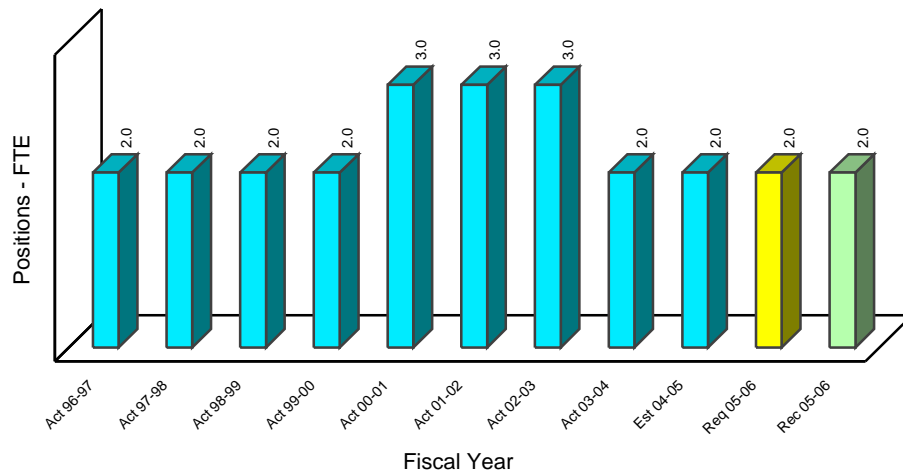
LESLIE LEAHY, Executive Officer



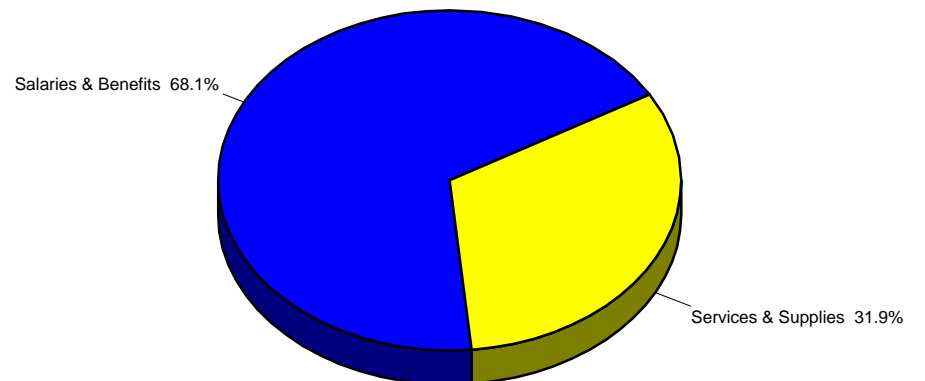
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 4210000 Civil Service Commission
 DEPARTMENT HEAD: LESLIE LEAHY

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	169,924	212,920	187,139	201,960	201,960
Services & Supplies	95,552	81,658	96,833	91,285	91,285
Intrafund Charges	2,049	3,584	3,584	3,211	3,211
NET TOTAL	267,525	298,162	287,556	296,456	296,456
Prior Yr Carryover	60,500	53,935	53,935	4,937	4,937
Revenues	21,066	53,000	53,000	53,000	53,000
NET COST	185,959	191,227	180,621	238,519	238,519
Positions	2.0	2.0	2.0	2.0	2.0

PROGRAM DESCRIPTION:

- Develop policies and rules for the administration of a personnel system based upon merit.
- Review and approve county classification plan.
- Provide for resolution of appeals related to disciplinary actions and releases from probation.
- Provide for resolution of appeals related to civil service examinations and classification.
- Ensure that county personnel procedures are consistent with all federal and state laws.

2005-06 PROGRAM INFORMATION

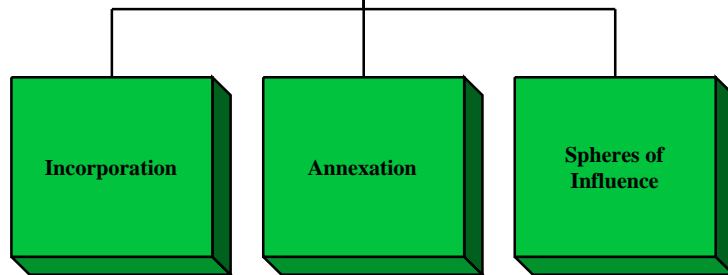
Budget Unit: 4210000 Civil Service Commission

Agency: General Government/Admin.

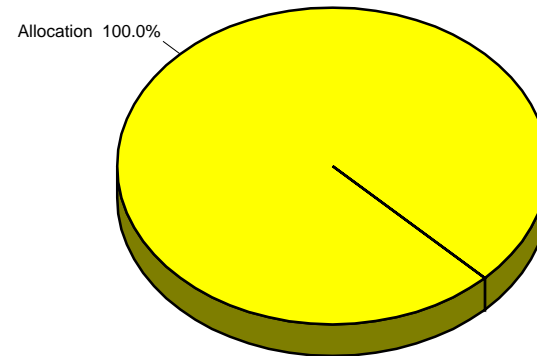
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	<i>Staff support to the Commission</i>	296,456	0	53,000	4,937	238,519	2.0	0
Program Description: Administrative support to the Commission								
Countywide Priority: 4 General Government								
Anticipated Results: Timely respond to, investigate, and make recommendations on appeals from selection/exam process within 10 days of receipt of County response, provide recommendation on proposed classification changes with 5 days. Appeals from discipline and/or release from probation processed timely and effectively within 3 days of receipt. Process agenda/minutes, confirm actions for affected parties, prepare/disseminate meeting materials.								
TOTAL:		296,456	0	53,000	4,937	238,519	2.0	0

Departmental Structure

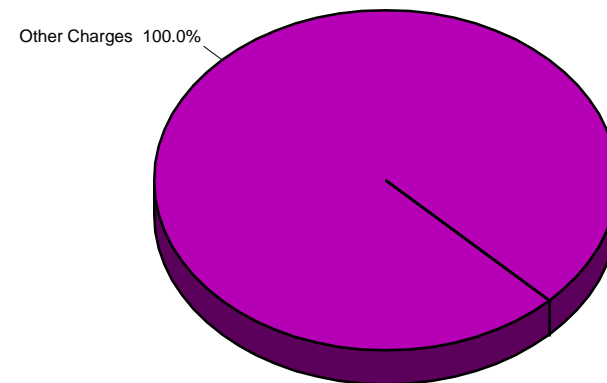
PETER BRUNDAGE, Executive Director



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5920000 Contribution To LAFCO

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Other Charges	165,000	195,000	195,000	195,000	195,000
NET TOTAL	165,000	195,000	195,000	195,000	195,000
Revenues	0	0	0	0	0
NET COST	165,000	195,000	195,000	195,000	195,000

PROGRAM DESCRIPTION:

- The Local Agency Formation Commission (LAFCo) approves, with or without conditions, modifies, or denies proposals for:
 - Incorporation of cities.
 - Annexation, detachment, or reorganization of territory to a city or a special district.
 - Consolidation, merger, and formation or reorganization of special districts which impact the provision of public services within the County.

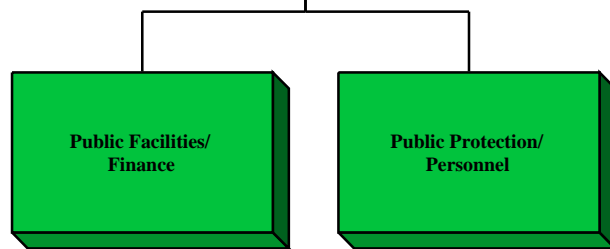
- Promotes the logical and reasonable development of local governmental agencies to provide for the present and future needs of the County and its communities.
- Adopts and amends Spheres of Influence, which are defined as plans for the probable ultimate physical boundaries and service area of a local governmental agency for each independent special district and city within the County.
- Protects prime agricultural farmland and open space from urban development where appropriate.

2005-06 PROGRAM INFORMATION

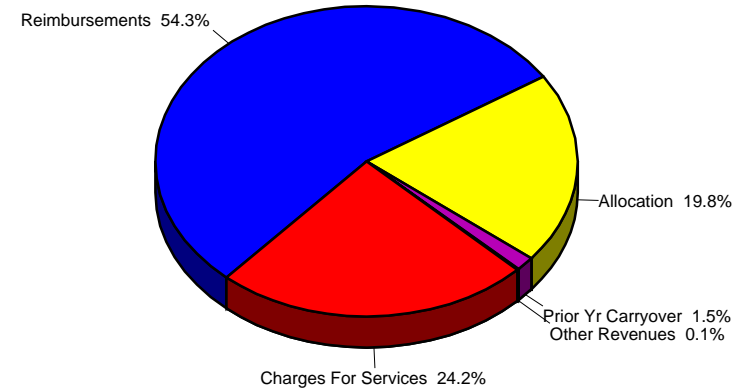
Budget Unit: 5920000 Contribution to LAFCO		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	LAFCo	195,000	0	0	0	195,000	0.0	0	
Program Description: Administration of LAFCo									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Efficient LAFCo Administration									
TOTAL:		195,000	0	0	0	195,000	0.0	0	

Departmental Structure

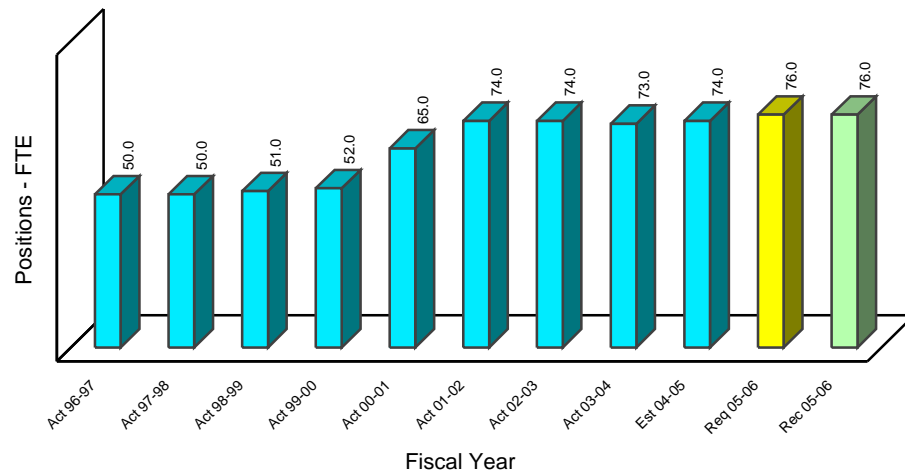
ROBERT A. RYAN, JR.--County Counsel



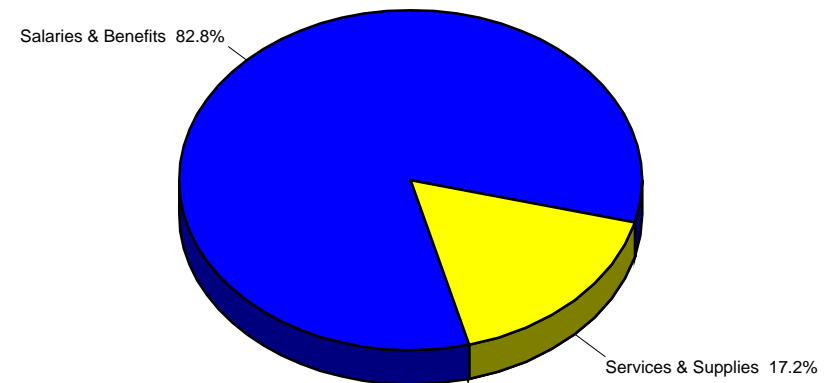
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 4810000 County Counsel
 DEPARTMENT HEAD: ROBERT A. RYAN, JR.

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Counsel
 FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	7,729,937	7,959,627	8,573,978	9,340,424	9,340,424
Services & Supplies	1,290,974	1,381,044	1,567,688	1,880,777	1,880,777
Intrafund Charges	3,577	51,006	51,006	55,892	55,892
SUBTOTAL	9,024,488	9,391,677	10,192,672	11,277,093	11,277,093
Interfund Reimb	-180,216	-325,170	-367,700	-392,000	-392,000
Intrafund Reimb	-4,734,422	-4,687,218	-5,135,808	-5,735,814	-5,735,814
NET TOTAL	4,109,850	4,379,289	4,689,164	5,149,279	5,149,279
Prior Yr Carryover	845,468	434,025	434,025	171,326	171,326
Revenues	2,103,141	2,328,561	2,496,921	2,742,792	2,742,792
NET COST	1,161,241	1,616,703	1,758,218	2,235,161	2,235,161
Positions	73.0	74.0	74.0	76.0	76.0

PROGRAM DESCRIPTION:

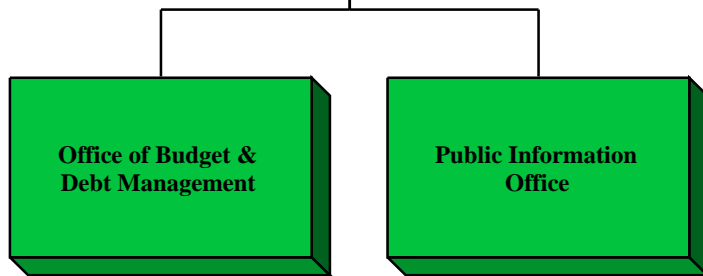
- Acts as general legal counsel to the County, its officers, and related constituent local governmental entities.
- Provides general legal advice and prepares the legal instruments by which the County transacts business, including ordinances, resolutions, and contracts.
- Defends labor, planning, environmental, and public works litigation.
- Prosecutes major caseloads with respect to the formation and administration of: juvenile dependency proceedings; conservatorships and probate; labor relations; eminent domain; grievance arbitration and related litigation; personnel discipline; zoning, and other code enforcement.
- Services of this office continue to be incorporated into a number of countywide committees and task forces including the Information Technology Policy Board, the Debt Utilization Advisory Committee, E-Government, HIPAA Steering Committee, and certain community program initiatives, such as the Municipal Services Review Team.

2005-06 PROGRAM INFORMATION

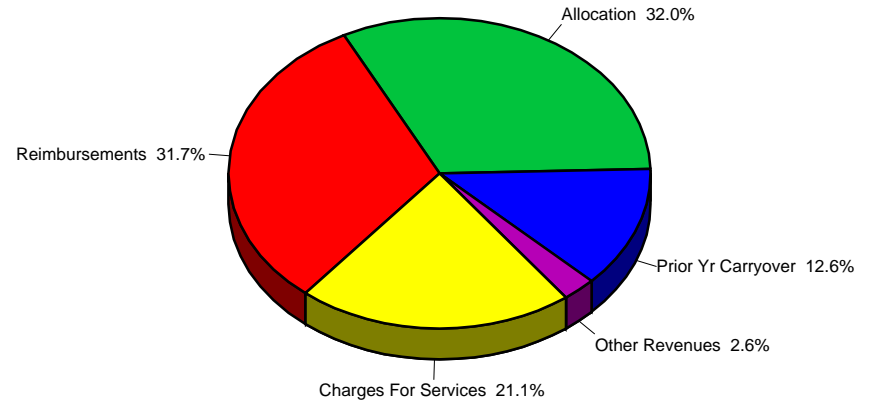
Budget Unit: 4810000 County Counsel		Agency: General Government/Admin.						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	General Fund	1,678,327	0	0	0	1,678,327	10.0	0
Program Description: Legal services - General Fund agencies/departments								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program is partially funded. While it is anticipated that legal services will be provided to all general fund agencies and departments, those services will be directed in a manner to give priority of service to those agencies and departments which are identified as connected with the highest priorities of the County. Most affected will be representation on personnel and labor matters for departments which do not provide direct services to the public.								
002	DHHS-Juvenile Dependency	4,745,314	4,745,314	0	0	0	35.0	0
Program Description: Legal services - DHHS - Juvenile Dependency								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program, deeply entwined with child protection, is funded to maintain staffing at 2003-2004 levels. It is anticipated that general counsel, training and litigation support at levels required by CPS and judicial operations will be fully maintained.								
003	PA/PG/LPS Conservatorships	895,160	37,000	130,000	171,326	556,834	7.0	0
Program Description: Legal svcs - Pub Admin & Guardian/LPS Conservatorships								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program, involving adult protection, is funded to maintain staffing at 2002-2003 levels. It is anticipated that, other than personnel matters, general counsel, training and litigation support at levels required by Public Administrator/Public Guardian and judicial operations will be fully maintained.								
004	Inter/Intrafund	1,345,500	1,345,500	0	0	0	10.0	0
Program Description: Legal svcs - Interfund/Intrafund agencies/departments								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This "program" is funded outside the general fund and involves legal services provided to departments such as the Department of Finance, Health and Human Services (other than juvenile dependency), Human Assistance, Revenue Recovery, Economic Development, Environmental Management and Code Enforcement. It is anticipated that full legal services can be provided under this program.								
005	Non-General Fund	2,612,792	0	2,612,792	0	0	14.0	0
Program Description: Legal svcs - Non-General Fund agencies/departments								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: This program is funded. As a result, a full range of legal services can be provided to the Public Works Agency, the Sacramento Regional County Sanitation District, the Airport System, the Retirement System and the Office of Risk Management.								
TOTAL:		11,277,093	6,127,814	2,742,792	171,326	2,235,161	76.0	0

Departmental Structure

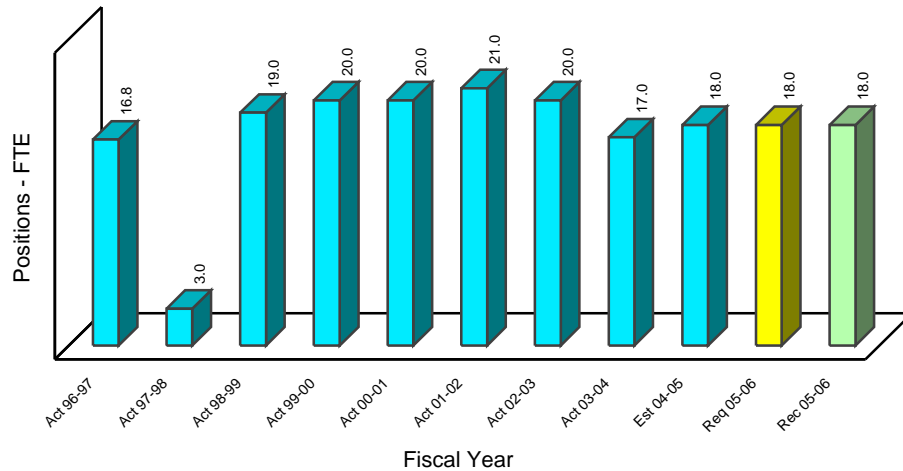
TERRY SCHUTTEN, County Executive



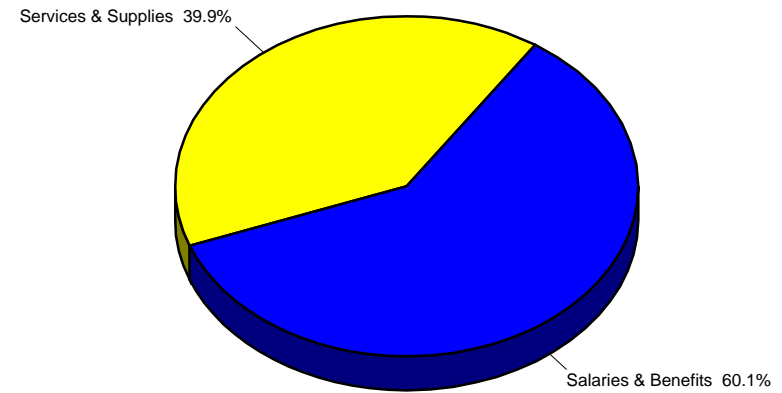
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 5910000 County Executive
 DEPARTMENT HEAD: TERRY SCHUTTEN

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Legislative & Administrative
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	1,608,563	1,653,413	1,706,231	1,984,758	1,984,758
Services & Supplies	569,910	757,945	951,851	1,313,714	1,313,714
Intrafund Charges	890	1,246	34,787	1,246	1,246
SUBTOTAL	2,179,363	2,412,604	2,692,869	3,299,718	3,299,718
Interfund Reimb	-72,217	-82,000	-84,487	-106,358	-106,358
Intrafund Reimb	-138,496	-700,000	-735,757	-939,278	-939,278
NET TOTAL	1,968,650	1,630,604	1,872,625	2,254,082	2,254,082
Prior Yr Carryover	465,467	489,156	489,156	416,945	416,945
Revenues	679,250	670,513	684,513	782,357	782,357
NET COST	823,933	470,935	698,956	1,054,780	1,054,780
Positions	17.0	18.0	18.0	18.0	18.0

PROGRAM DESCRIPTION:

- The County Executive is responsible to the Board of Supervisors for planning, organizing, directing, controlling, and coordinating virtually all county activities. These responsibilities include serving in an advisory capacity to the Board of Supervisors with respect to the functions of joint powers authorities, officials and boards not under the direct jurisdiction or control of the County Executive. The functions and activities of the County Executive are mandated by the County Charter. The County Executive's Office budget unit also includes the Office of Budget and Debt Management, the Chief Financial/Operations Officer, the County's Public Information Officer, and related analytical/support staff.

2005-06 PROGRAM INFORMATION

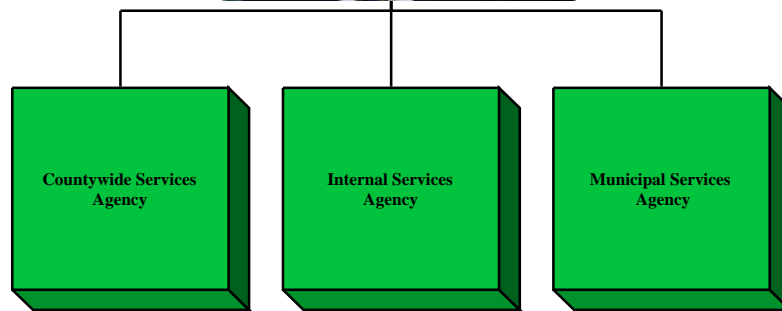
Budget Unit: 5910000 County Executive Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Countywide Admin & Budget	1,565,704	979,647	161,823	258,109	166,125	6.5	0
Program Description: Countywide central budget review/budget recommendations-program/policy/agenda oversight								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: System coordination and compliance with County budget act and State mandates via budgetary, financial and administrative services. Budget deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time.								
003	Debt Management	252,500	0	252,500	0	0	1.5	0
Program Description: Capital & cash-flow borrowing, covenant compliance								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: System coordination and compliance with County budget act and State mandates debt issuance and related administrative services. Cash Flow/Financing needs are met 100% of the time. Department funding is sufficient to meet cash flow/financing requirements 100% of the time.								
004	Agency/Co. Executive Admin	751,690	0	0	158,836	592,854	4.0	0
Program Description: County Executive and related direct staff support								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: To provide leadership, meet mandates and assure Board policy directives are implemented. Compliance with mandates and Board's policy high priority directives 100% of the time.								
006	Communication & Media	159,899	0	0	0	159,899	1.0	0
Program Description: Centralized public info to media/public of countywide info								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Countywide Communications and Media Director responds to critical demands for information from Board members, CEO, Cabinet, media, public and other agencies. Dept funding provides sufficient staffing level to respond only to critical information requests								
007	LAFCO	227,762	0	227,762	0	0	2.0	0
Program Description: Staff support to LAFCO								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Compliance with the Cortese-Knox Act and other State mandates regarding local government governance changes and related matters. Legal deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time.								
MANDATED Total:		2,957,555	979,647	642,085	416,945	918,878	15.0	0

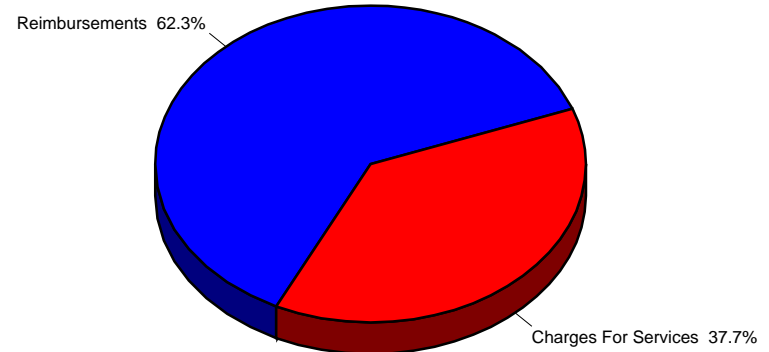
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
008	County Hearing Officer	206,261	65,989	140,272	0	0	1.0	0
Program Description:	Serves in a quasi-judicial capacity hearing cases involving violations of County Code							
Countywide Priority:	4 General Government							
Anticipated Results:	Approx. 800 parking citation appeals will be resolved annually allowing the Sheriff's Department to collect outstanding fines owed. County depts. will not be charged for hearing dates cancelled at the last minute thus realizing a cost savings over using outside contract hearing officers.							
012	CEO/Cabinet Clerical Support	135,902	0	0	0	135,902	2.0	0
Program Description:	Clerical support to CEO and Co. Executive Cabinet							
Countywide Priority:	4 General Government							
Anticipated Results:	Provide for public reception/counter function for County Executive's Office, including centralized telephone reception. Provide high level of public responsiveness 100% of the time.							
DISCRETIONARY Total:		342,163	65,989	140,272	0	135,902	3.0	0
FUNDED Total		3,299,718	1,045,636	782,357	416,945	1,054,780	18.0	0

Departmental Structure

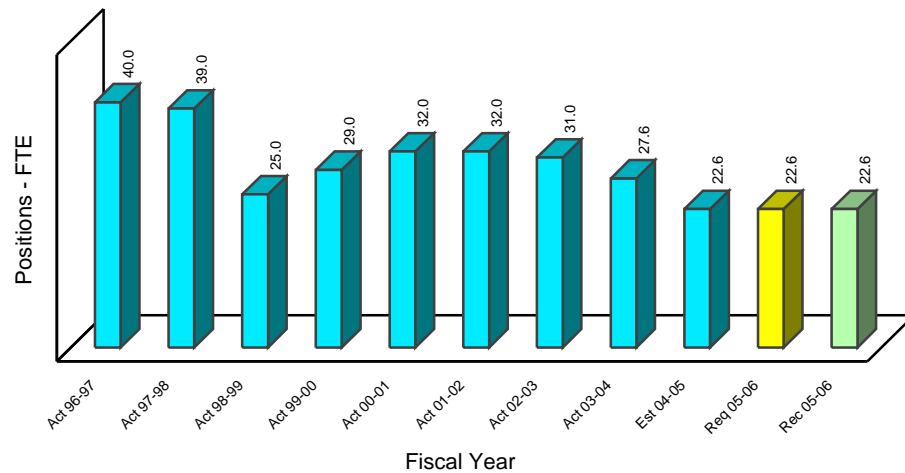
TERRY SCHUTTEN, County Executive



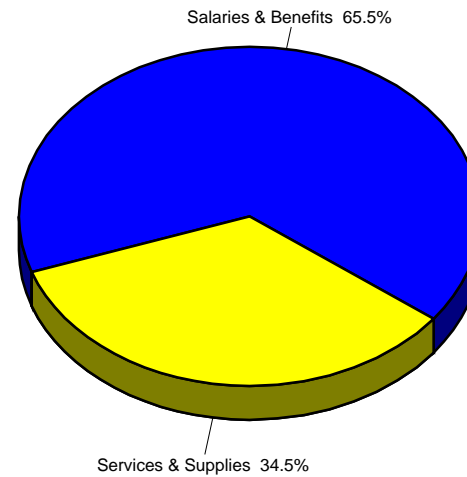
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5730000 County Executive Cabinet

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Legislative & Administrative
FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	3,146,943	2,664,282	2,664,282	2,780,354	2,780,354
Services & Supplies	570,019	422,544	422,564	566,290	566,290
Interfund Charges	0	32,500	0	80,040	80,040
Intrafund Charges	200,740	979,932	1,013,884	819,411	819,411
SUBTOTAL	3,917,702	4,099,258	4,100,730	4,246,095	4,246,095
Interfund Reimb	-531,417	-58,855	-45,064	-216,155	-216,155
Intrafund Reimb	-1,992,276	-2,238,361	-2,274,613	-2,431,117	-2,431,117
NET TOTAL	1,394,009	1,802,042	1,781,053	1,598,823	1,598,823
Prior Yr Carryover	306,914	369,728	369,728	0	0
Revenues	1,534,520	1,432,314	1,411,325	1,598,823	1,598,823
NET COST	-447,425	0	0	0	0
Positions	27.6	22.6	22.6	22.6	22.6

PROGRAM DESCRIPTION:

- The County Executive Cabinet is responsible to the County Executive for: program oversight; monitoring and reporting of major systems indicators; coordinated policy development and implementation; analysis of proposed legislation and state/federal initiatives; development of agency-related legislative platforms; analysis of agency-related departmental budgets; and coordination with elected officials. The County Executive Cabinet consists of the following agencies, agency administrators and their respective analytical and support staff: Countywide Services Agency, Internal Services Agency, and Municipal Services Agency. The assignment of departments within each agency, and the functions and activities of the agencies are enacted by county ordinance. The agency administrators report directly to the County Executive.

2005-06 PROGRAM INFORMATION

Budget Unit: 5730000 County Executive Cabinet

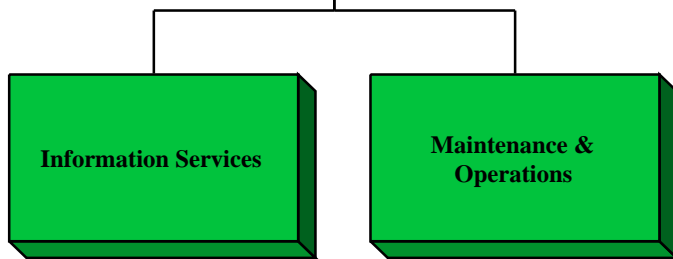
Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	Countywide Admin & Budget-ISA	754,921	414,070	340,851	0	0	4.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
001-C	Countywide Admin & Budget-CSA	1,578,337	1,578,337	0	0	0	6.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
001-E	Countywide Admin & Budget-MSA	981,920	0	981,920	0	0	6.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
MANDATED Total:		3,315,178	1,992,407	1,322,771	0	0	16.0	0

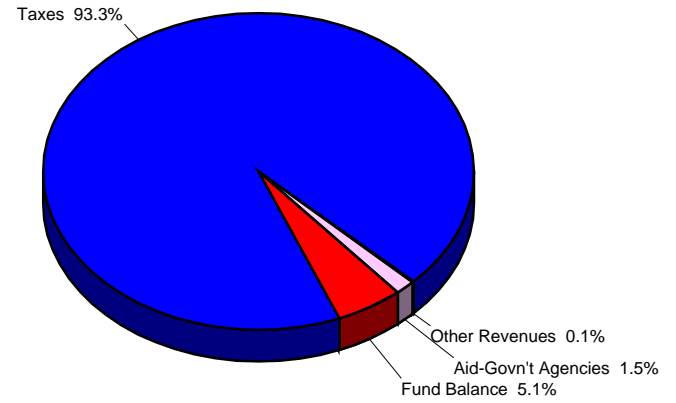
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>001-B</i>	<i>Countywide Admin & Budget-ISA</i>	69,242	37,979	31,263	0	0	1.0	0
Program Description:	Agency leadership incl. program/policy/budget/community relations							
Countywide Priority:	4 General Government							
Anticipated Results:	To provide leadership, meet mandates and assure Board policy is implemented. Zero exposure from lack of oversight on health and quality of life issues. 97% of the time: Dept funding is prioritized toward mandates/Board approves recommendations.							
<i>001-D</i>	<i>Countywide Admin & Budget-CSA</i>	649,226	616,886	32,340	0	0	3.0	0
Program Description:	To staff boards/commissions, agency-wide coordination, and community outreach							
Countywide Priority:	4 General Government							
Anticipated Results:	To facilitate system coordination, communication and community interaction. All decision makers within a system meet to discuss issues at least four times a year. Community outreach efforts occur at least once per month.							
<i>001-F</i>	<i>Countywide Admin & Budget-MSA</i>	212,449	0	212,449	0	0	2.6	0
Program Description:	To staff boards/commissions, agency-wide coordination, and community outreach							
Countywide Priority:	4 General Government							
Anticipated Results:	System coordination and compliance with County Budget Act and State mandates via budgetary, financial, and administrative services. Budget deadlines are met 100% of the time. Department funding is sufficient to meet mandates 100% of the time							
DISCRETIONARY Total:		930,917	654,865	276,052	0	0	6.6	0
FUNDED Total		4,246,095	2,647,272	1,598,823	0	0	22.6	0

Departmental Structure

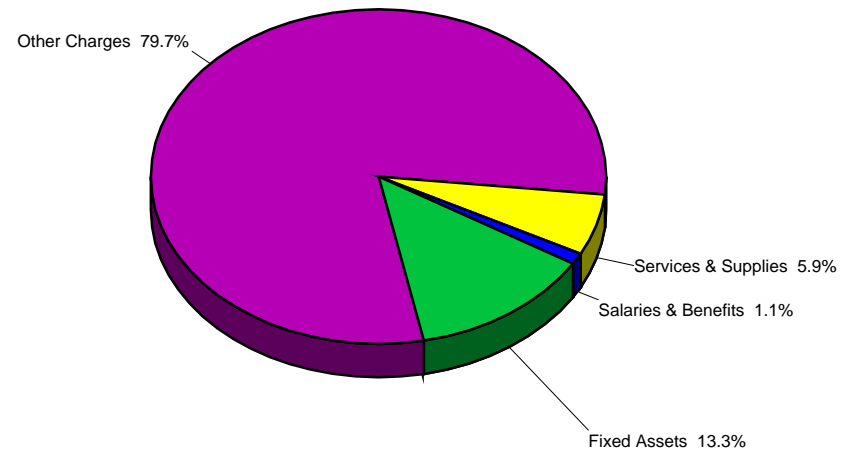
ANNE MARIE GOLD, Director



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 6310000 County Library
DEPARTMENT HEAD: ANN MARIE GOLD

CLASSIFICATION
FUNCTION: EDUCATION
ACTIVITY: Library Services
FUND: LIBRARY

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	109,103	207,524	207,524	200,000	200,000
Services & Supplies	962,353	1,047,600	998,195	1,082,268	1,082,268
Other Charges	13,204,470	14,121,282	13,199,570	14,623,932	14,623,932
Improvements	169,155	455,000	1,332,494	2,437,493	2,437,493
Interfund Charges	285	236	236	300	300
Total Finance Uses	14,445,366	15,831,642	15,738,019	18,343,993	18,343,993
Means of Financing					
Fund Balance	902,559	967,890	967,890	937,493	937,493
Taxes	14,224,787	15,496,045	14,470,129	17,106,500	17,106,500
Use Of Money/Prop	-1,359	20,000	20,000	20,000	20,000
Aid-Gov'n't Agencies	284,882	280,000	280,000	280,000	280,000
Total Financing	15,410,869	16,763,935	15,738,019	18,343,993	18,343,993

PROGRAM DESCRIPTION:

- The Sacramento Public Library Authority (SPLA) provides all public library services in Sacramento County, except the City of Folsom. The County and City of Sacramento established the SPLA as a Joint Powers Authority in 1993. The governing board currently consists of five members of the County Board of Supervisors and four members of the Sacramento City Council. Funding is provided by a variety of sources.
- The County Library budget unit provides funding for the provision of services to all areas of the County not covered directly by the City of Sacramento library service area and the City of Folsom Library. Additional funding for supplemental hours and services is provided by the City of Citrus Heights for the Sylvan Oaks Library and the City of Elk Grove for the Elk Grove Library.

- The County Library budget provides operating funds for 16 branches. 12 branches are strategically located throughout the unincorporated area of Sacramento County and the remaining 4 branches are in the cities of Citrus Heights, Elk Grove, Galt, and Isleton. City of Sacramento library services consist of 10 branches, supported by separate City of Sacramento funding sources.
- SPLA provides public library services to all citizens of the County. A broad range of services includes: reference and information services, inter-branch and inter-library loans, youth and adult literacy, books-by-mail, ethno-cultural services, and special programming for children and adults. Materials in the collection are available in a number of languages and in several different media such as print and electronic. The catalog is available 24 hours a day via the Internet at www.saclibrary.org. Reservation and renewal of materials can be done on-line.

- As a benefit to SPLA and the community, the Sacramento Public Library Foundation and the Friends of the Sacramento Public Library provide additional funding for various pre-approved programs, projects and materials.

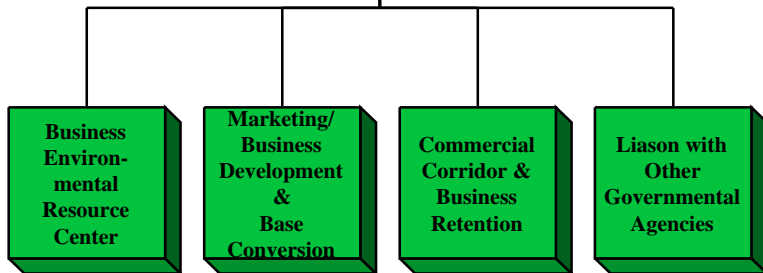
- Under terms of the JPA, funding for construction and maintenance of the County facilities is the responsibility of the County of Sacramento. Capital funding collected through developer fees are accumulated in separate County funds and are only available for construction and renovation of Library facilities and cannot be used for operations.

2005-06 PROGRAM INFORMATION

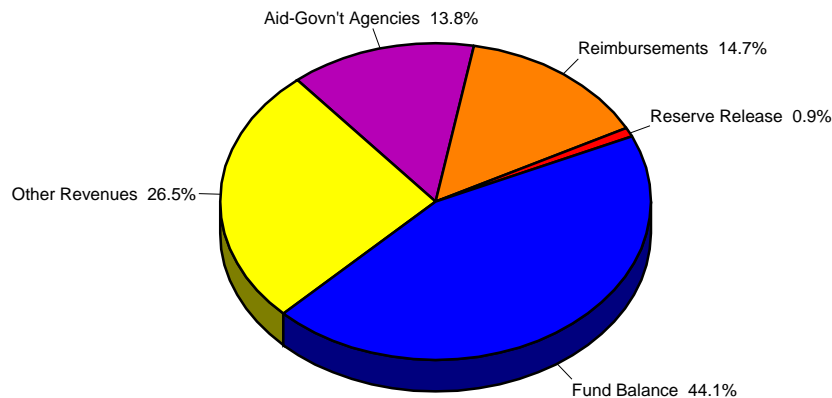
Budget Unit: 6310000 County Library		Agency: Municipal Services							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>MANDATED</u>							
001	<i>Library</i>	18,343,993	0	17,406,500	937,493	0	0.0	0	
Program Description: Funding for Library Services									
Countywide Priority: 3 Quality of Life									
Anticipated Results: Status Quo library services in the unincorporated area									
TOTAL:		18,343,993	0	17,406,500	937,493	0	0.0	0	

Departmental Structure

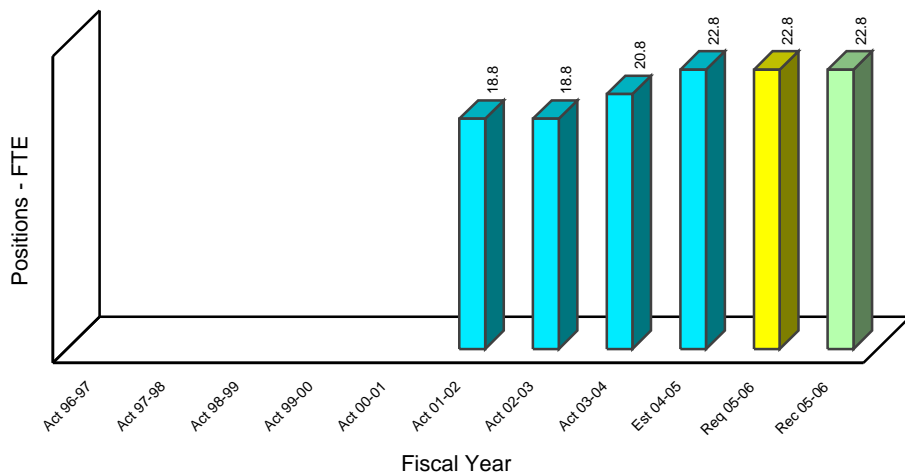
PAUL HAHN, Director



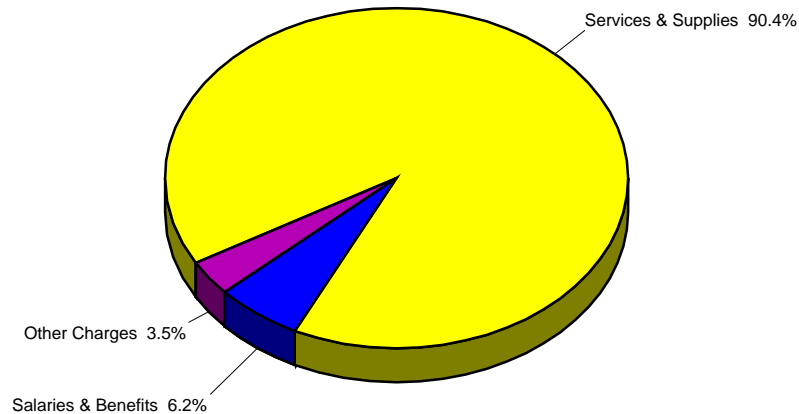
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 3870000 Economic Development & Intergovernmental Affairs
DEPARTMENT HEAD: PAUL HAHN

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Promotion
FUND: ECONOMIC DEVELOPMENT

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	1,619,419	1,795,533	2,052,575	2,368,369	2,368,369
Services & Supplies	7,166,525	13,372,076	59,919,795	28,643,395	28,643,395
Other Charges	0	1,459,969	1,371,557	1,322,393	1,322,393
Interfund Charges	385,356	1,061,593	845,496	1,054,591	1,054,591
Interfund Reimb	-438,990	-507,033	-500,783	-707,470	-707,470
Intrafund Charges	3,640,081	3,869,015	5,176,296	4,908,223	4,908,223
Intrafund Reimb	-3,585,060	-3,869,015	-5,176,295	-4,908,223	-4,908,223
Total Finance Uses	8,787,331	17,182,138	63,688,641	32,681,278	32,681,278
Reserve Provision	719,000	0	0	0	0
Total Requirements	9,506,331	17,182,138	63,688,641	32,681,278	32,681,278
Means of Financing					
Fund Balance	10,615,488	17,251,677	17,251,677	16,898,548	16,898,548
Reserve Release	0	359,500	359,500	359,500	359,500
Licenses/Permits	49,153	48,500	42,500	51,400	51,400
Use Of Money/Prop	3,471,884	2,894,489	2,987,690	2,313,735	2,313,735
Aid-Gov'n't Agencies	733,523	6,278,096	35,010,000	5,284,515	5,284,515
Other Revenues	5,189,004	4,837,261	4,977,274	5,773,580	5,773,580
Other Financing	6,420,239	2,021,401	3,060,000	2,000,000	2,000,000
Total Financing	26,479,291	33,690,924	63,688,641	32,681,278	32,681,278
Positions	20.8	22.8	21.8	22.8	22.8

PROGRAM DESCRIPTION:

The Department of Economic Development and Intergovernmental Affairs provides assistance to employers and helps attract and retain jobs in the County and region. This budget unit reflects the county's business development and retention activities as well as various other business interrelationships. These activities include:

- General economic development:
 - Business retention
 - Business development
 - Marketing and attraction

- Development/redevelopment of commercial corridors
- Tourism
- Sports attraction
- Business assistance and ombudsmen service
- Regulatory coordination and employment training
- Special projects as appropriate
- Development of the two former federal military facilities (Mather and McClellan Air Force Bases) into successful commercial business parks.
- Oversight of the Business Environmental Resource Center (BERC) which is a one-stop, non-regulatory office set up to assist businesses in understanding and complying with environmental and non-environmental regulations and permits that apply to their operations. BERC's overall objective is to work cooperatively with the business community and regulatory agencies to encourage and promote regulatory compliance and pollution prevention. This is accomplished through (a) direct client consultation; (b) specific education and outreach activities targeting industrial sectors; and (c) ombudsman and advocacy efforts.
- Serving as the county's liaison with the various Joint Powers Agencies (JPA), community groups, and other governmental agencies.

2005-06 PROGRAM INFORMATION

Budget Unit: 3870000 Economic Development & Intergovernmental Affairs Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
003	McClellan	19,624,985	2,324,851	11,888,363	5,052,271	359,500	6.0	0
Program Description:		Conversion of McClellan Air Force Base						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		The efficient transfer of infrastructure and properties for reuse and coordination in redevelopment efforts for Economic Development.						
004	BERC	1,299,521	93,360	1,157,616	48,545	0	7.8	0
Program Description:		Small business environment permit assistance						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Business community incurs economic growth through assistance with permitting and regulations.						
005	Mather	14,207,258	93,040	2,348,921	11,765,297	0	5.0	0
Program Description:		Mather Reuse						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Increase business and jobs in Sacramento and improvements on commercial corridors.						
006	Reserve Release	0	0	359,500	0	-359,500	0.0	0
Program Description:		McClellan						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		The efficient transfer of infrastructure and properties for reuse and coordination in redevelopment efforts for Economic Development.						
MANDATED Total:		35,131,764	2,511,251	15,754,400	16,866,113	0	18.8	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	<i>Administration</i>	2,456,839	2,438,509	18,330	0	0	2.0	1
Program Description:		Department Administration (not General Fund)						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Oversight, management and coordination with business organizations, thus improving the economy of Sacramento County.						
002-A-2	<i>Economic Development</i>	708,368	665,933	10,000	32,435	0	2.0	0
Program Description:		General Economic Development						
Countywide Priority:		3 Quality of Life						
Anticipated Results:		Staff support for General Economic Development, including activities related to business attraction and retention; commercial corridor revitalization; marketing and attraction; promotion of the arts, sports, and entertainment; and coordination with other business groups (e.g. SACTO, Metro Chamber).						
DISCRETIONARY Total:		3,165,207	3,104,442	28,330	32,435	0	4.0	1
FUNDED Total		38,296,971	5,615,693	15,782,730	16,898,548	0	22.8	1

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: Natomas Fire District
2290000

FUND: NATOMAS FIRE DISTRICT
229A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	1,359,886	1,231,481	2,094,060	2,453,213	2,453,213
Interfund Charges	13,500	0	10,000	15,000	15,000
Total Finance Uses	1,373,386	1,231,481	2,104,060	2,468,213	2,468,213
Means of Financing					
Fund Balance	609,016	649,560	649,560	874,063	874,063
Taxes	1,379,184	1,432,022	1,415,500	1,557,150	1,557,150
Use Of Money/Prop	6,956	8,000	10,000	10,000	10,000
Aid-Gov'n't Agencies	27,790	27,000	29,000	27,000	27,000
Total Financing	2,022,946	2,116,582	2,104,060	2,468,213	2,468,213

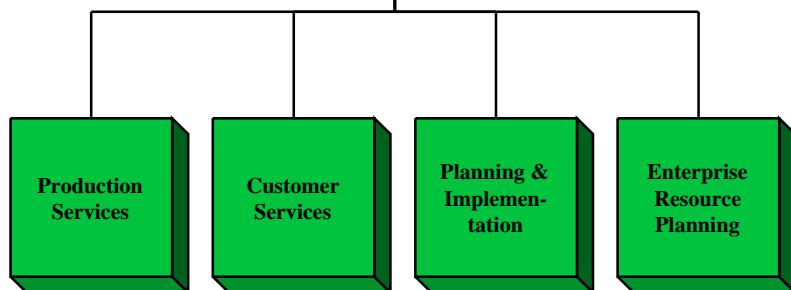
PROGRAM DESCRIPTION:

- Natomas Fire District funds the provision of fire protection services to approximately 40 square miles of the Unincorporated Area in the northwestern portion of Sacramento County. Natomas Fire District is a dependent special district; and the Board of Supervisors serves as the Board of Directors for the District.
- Fire protection service is actually provided by the Fire Department of the City of Sacramento. The District and the City entered into the contract in Fiscal Year 1984-85. All district assets, including equipment and real property, were turned over to the City. The City absorbed all district employees who did not retire at the time.
- The contract calls for the annual payment to the City for the fire protection service to amount to all available financing, less administrative expenditures such as biannual audits, property tax administration fees, and administrative service charges.

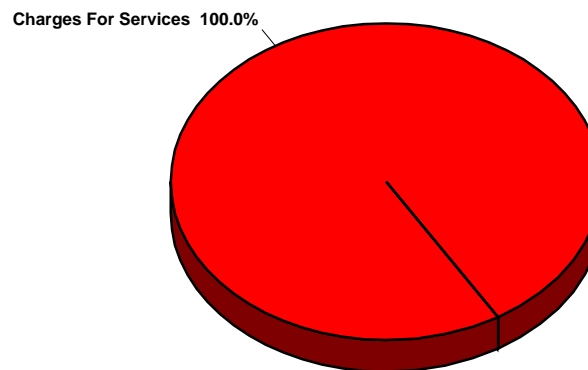
- District financing consists of property taxes (including the homeowners subvention), interest earnings, and fund balances.
- The Department of Economic Development and Intergovernmental Affairs is responsible for monitoring the contract with the City and preparing the district budget.

Departmental Structure

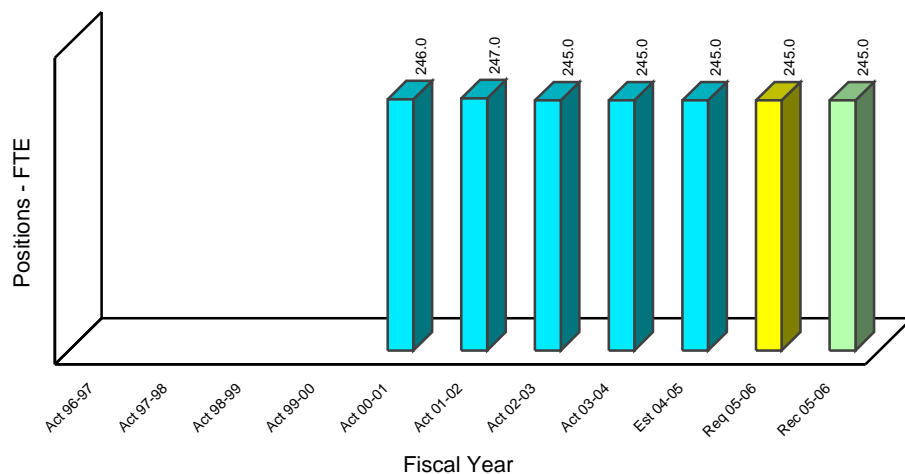
PATRICK GROFF, Chief Information Officer



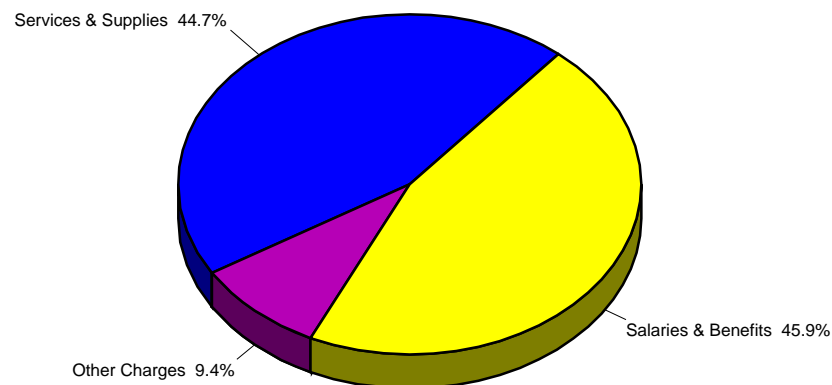
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: OCIT
031A

ACTIVITY: OCIT
UNIT: 7600000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2005-06

Operating Details	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Use Of Money/Prop Charges for Service	7,601 54,124,388	5,000 48,521,059	0 53,137,659	0 51,902,004	0 51,902,004
Total Operating Rev	54,131,989	48,526,059	53,137,659	51,902,004	51,902,004
Salaries/Benefits	20,486,090	21,643,163	22,630,272	23,836,525	23,836,525
Service & Supplies	21,156,673	20,926,281	24,803,876	23,232,250	23,232,250
Other Charges	714,721	447,015	446,947	310,000	310,000
Depreciation/Amort	5,324,874	1,446,300	1,611,007	1,437,276	1,437,276
Total Operating Exp	47,682,358	44,462,759	49,492,102	48,816,051	48,816,051
Gain/Sale/Property	0	478	0	0	0
Other Revenues	39,668	1,237	0	0	0
Total Nonoperating Rev	39,668	1,715	0	0	0
Interest Expense	105,499	1,738	63,000	0	0
Debt Retirement	3,533,107	3,582,557	3,582,557	3,161,673	3,161,673
Loss/Disposition-Asset	0	340	0	0	0
Total Nonoperating Exp	3,638,606	3,584,635	3,645,557	3,161,673	3,161,673
Net Income (Loss)	2,850,693	480,380	0	-75,720	-75,720
Positions	245.0	245.0	246.0	245.0	245.0

PROGRAM DESCRIPTION:

- The Office of Communications and Information Technology (OCIT) provides central telecommunications and data processing support to county departments and other authorized agencies. Primary areas of focus include the following:
 - Enterprise Information Technology (IT) Business services including E-Government, Comprehensive Online Management Personnel and Accounting System for Sacramento County (COMPASS), E-mail, Networking, wireless, and Voice Over Internet Protocol (IP).
 - Mainframe data processing.
 - Mainframe, Client Server and Enterprise Content Management applications development and support.
 - Enterprise server maintenance and support.
 - Telephone, two-way radios, paging, electronic security and voice processing services.
 - Centralized computer help-desk support and technical computer training.

2005-06 PROGRAM INFORMATION

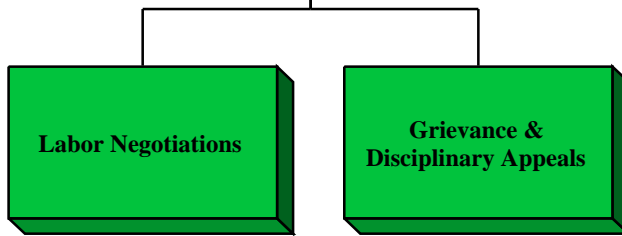
Budget Unit: 7600000 Communications & Information Technology Agency: General Government/Admin.

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Application Support</i>	4,850,752	0	4,850,752	0	0	23.4	0
Program Description: Develop, implement & maintain software applications such as law & justice, tax collection & payroll								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Applications built, implemented and maintained within time, scope and budget approved by the customer								
002	<i>Equipment Support</i>	3,618,006	0	3,618,006	0	0	10.3	0
Program Description: Equip. maint. & admin for countywide services such as E-mail, computer equipment & central servers								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Respond to problem calls and restore services within established guidelines 90% of the time.								
003	<i>County Data Center</i>	11,181,760	0	11,181,760	0	0	70.9	0
Program Description: Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Computer applications will be available to customers 99.9% of the time except during scheduled maintenance periods for each application. Problems are repaired within the service specifications of each application 90% of the time.								
004	<i>COMPASS</i>	7,531,025	0	7,531,025	0	0	41.5	0
Program Description: Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Service requests are completed within the time, scope and budget approved by the customers.								
006	<i>Communication Networks</i>	24,048,296	0	24,048,296	0	0	92.5	20
Program Description: Voice and data communication connectivity between county staff, their contacts & information storage								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Communications Networks are available 99.95% of the time. Equipment or service changes are made within 15 days of request 90% of the time.								
MANDATED Total:		51,229,839	0	51,229,839	0	0	238.6	20

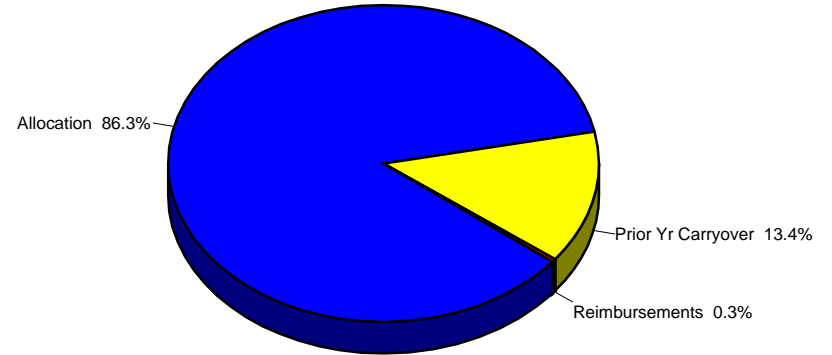
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
005	<i>Customer Education</i>	747,885	0	672,165	0	75,720	6.4	0
Program Description:	Computer software training on PC automation software, COMPASS, SCARPA & other countywide applications							
Countywide Priority:	4 General Government							
Anticipated Results:	Prepare and deliver hands on training courses for countywide applications and office automation software. Courses delivered within 30 days of request unless later schedule date requested and receive an average satisfaction rating of 95% favorable							
DISCRETIONARY Total:		747,885	0	672,165	0	75,720	6.4	0
FUNDED Total		51,977,724	0	51,902,004	0	75,720	245.0	20

Departmental Structure

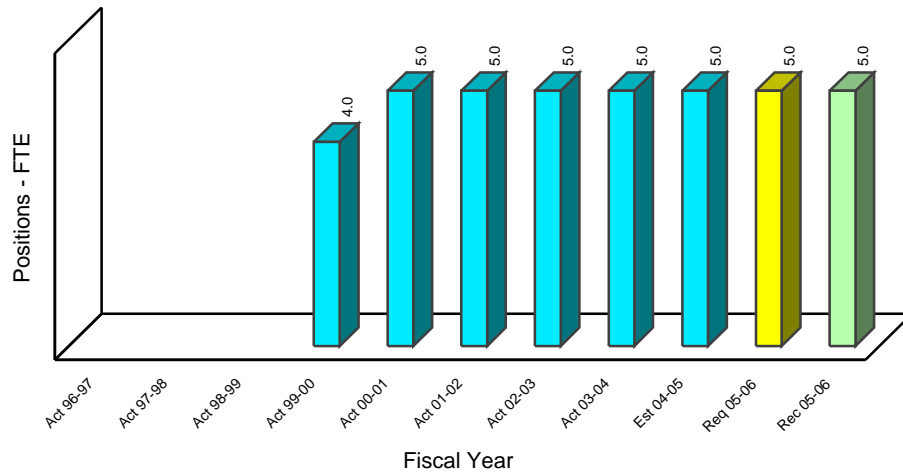
STEVE LAKICH, Employee Relations Officer



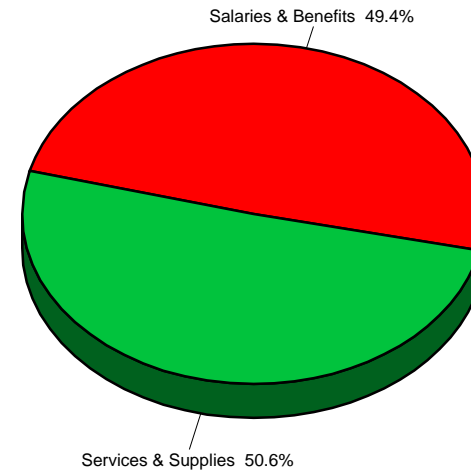
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 5970000 Office of Labor Relations
 DEPARTMENT HEAD: STEVE LAKICH
 CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	537,351	308,342	441,374	441,544	441,544
Services & Supplies	168,635	197,399	234,639	283,415	283,415
Interfund Charges	0	832	832	0	0
Intrafund Charges	128,081	125,000	125,000	169,663	169,663
SUBTOTAL	834,067	631,573	801,845	894,622	894,622
Interfund Reimb	-4,300	-10,000	-15,000	-3,000	-3,000
Intrafund Reimb	-12,682	0	-56,976	0	0
NET TOTAL	817,085	621,573	729,869	891,622	891,622
Prior Yr Carryover	0	0	0	120,000	120,000
Revenues	0	0	0	0	0
NET COST	817,085	621,573	729,869	771,622	771,622
Positions	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

- The Office of Labor Relations is responsible for preparing for and conducting labor negotiations; advising and hearing grievance and disciplinary appeals; and administering employee relations statutes, ordinances, and policies.

2005-06 PROGRAM INFORMATION

Budget Unit: 5970000 Labor Relations

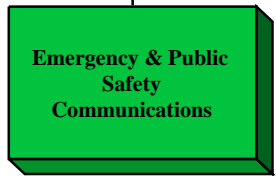
Agency: General Government/Admin.

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A	Labor Relations	178,324	0	0	36,000	142,324	0.0	0
Program Description: Contract administration								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resolution of grievances and labor disputes								
001-B	Labor Relations	89,162	0	0	17,000	72,162	0.0	0
Program Description: Administration of Employee Relations Ordinance								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Stabilization of labor relations and resolution of disputes								
001-C	Labor Relations	312,068	0	0	36,000	276,068	5.0	0
Program Description: Negotiate 20 successor labor agreements								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reach agreement								
001-D	Labor Relations	267,486	0	0	24,000	243,486	0.0	0
Program Description: Conduct joint bargaining with recognized employee organizations in the Health and Welfare Review								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Reach agreement								
001-E	Labor Relations	44,582	0	0	7,000	37,582	0.0	0
Program Description: Continue labor-management leadership coalition								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Improve and stabilize labor-management relationship								
MANDATED Total:		891,622	0	0	120,000	771,622	5.0	0

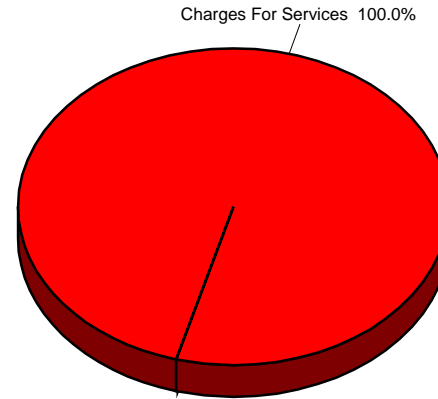
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: SELF-SUPPORTING						
<i>001-F</i>	<i>Labor Relations</i>	3,000	3,000	0	0	0	0.0	0
Program Description:	Administer labor agreement in the In-Home Support Services Public Authority							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Stable labor-management relationship							
SELF-SUPPORTING Total:		3,000	3,000	0	0	0	0.0	0
FUNDED Total		894,622	3,000	0	120,000	771,622	5.0	0

Departmental Structure

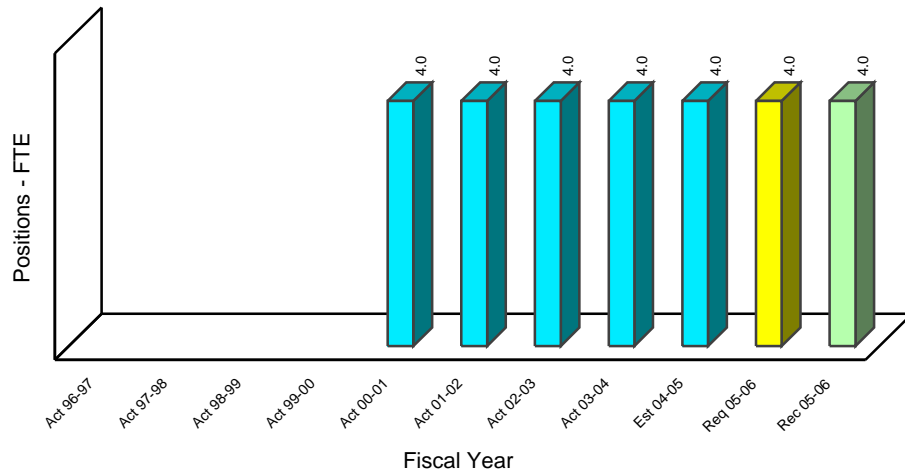
PATRICK GROFF, Chief Information Officer



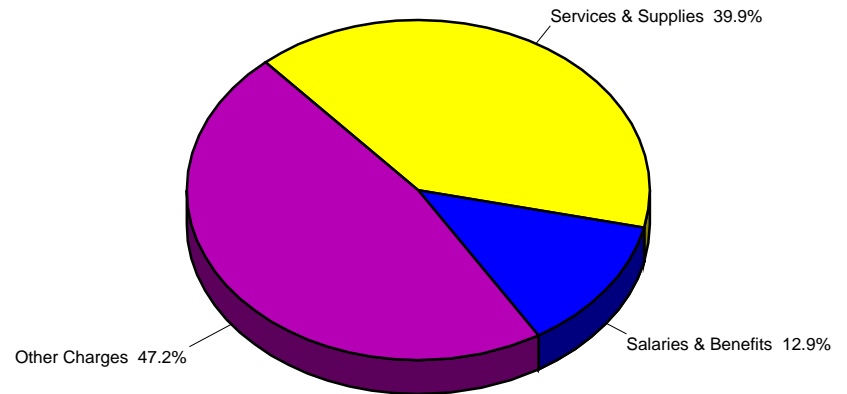
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: REGIONAL RADIO COMMUNICATIONS SYSTEM
059A

ACTIVITY: Communications System
UNIT: 7020000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2005-06

Operating Details	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Use Of Money/Prop Charges for Service	3,860 2,893,428	0 2,735,550	0 2,777,380	0 2,868,300	0 2,868,300
Total Operating Rev	2,897,288	2,735,550	2,777,380	2,868,300	2,868,300
Salaries/Benefits	356,473	339,538	351,937	370,908	370,908
Service & Supplies	858,904	865,345	1,028,800	1,143,865	1,143,865
Other Charges	363,731	429,781	425,000	370,000	370,000
Depreciation/Amort	794,721	823,188	680,000	983,000	983,000
Total Operating Exp	2,373,829	2,457,852	2,485,737	2,867,773	2,867,773
Interest Income	73,292	31,000	0	0	0
Other Revenues	63,651	0	0	0	0
Total Nonoperating Rev	136,943	31,000	0	0	0
Net Income (Loss)	660,402	308,698	291,643	527	527
Positions	4.0	4.0	4.0	4.0	4.0

PROGRAM DESCRIPTION:

- The Sacramento Regional Radio Communications System (SRRCS) operates and maintains two-way mobile communications for Sacramento County, the Cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, the Grant Joint Union High School District Police Department, and all fire districts. The majority of the communication activities on SRRCS involve emergency response and other

public safety activities. These activities include regional law enforcement and fire suppression, emergency medical response, hazardous material responses, coordination of mutual aid, and interoperability between all participating agencies. The Office of Communications and Information Technology (OCIT) is the lead agency in the maintenance for the system.

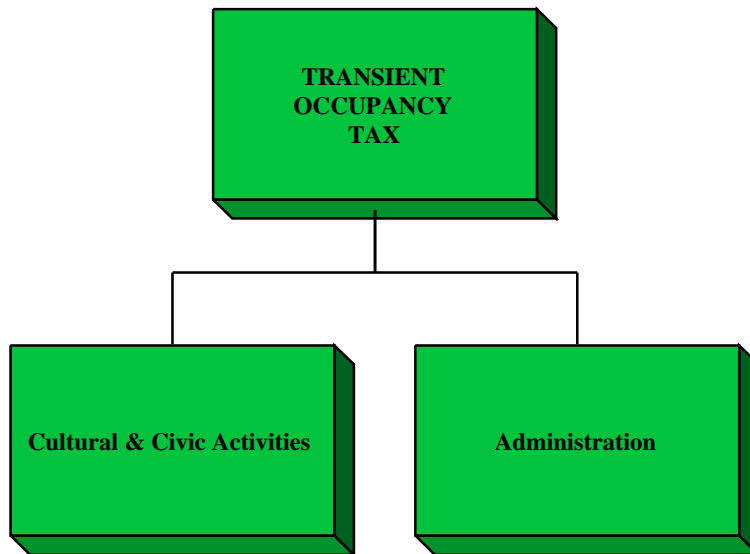
- The Radio and Electronics Division of OCIT provides management and administrative oversight, technical support, preventative and corrective maintenance of the system.

- All expenses incurred by the division in managing and maintaining the systems are fully reimbursed by the system participants.

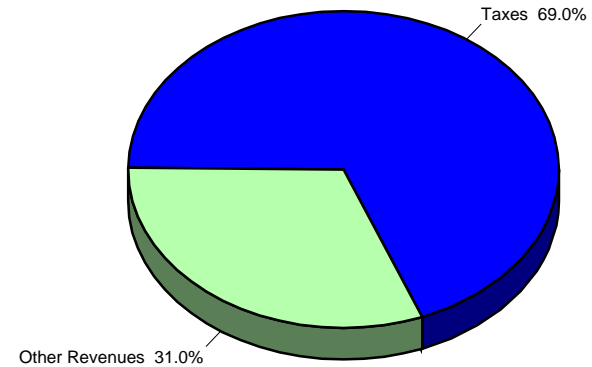
2005-06 PROGRAM INFORMATION

Budget Unit: 7020000 OCIT-Reg Radio Communications System		Agency: General Government/Admin.							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: SELF-SUPPORTING							
001	SRRCS 800 Mhz Backbone	2,867,773	0	2,868,300	0	-527	4.0	2	
Program Description: 800 Mhz trunked radio backbone services									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: Provide for routing and emergency, mobile and portable radio communications capability over 95% of the County's geographical area with 99.99% reliability. The system will operate with a probability that at least 98% of the calls will get a connection on the first try over its expected 15 year life.									
TOTAL:		2,867,773	0	2,868,300	0	-527	4.0	2	

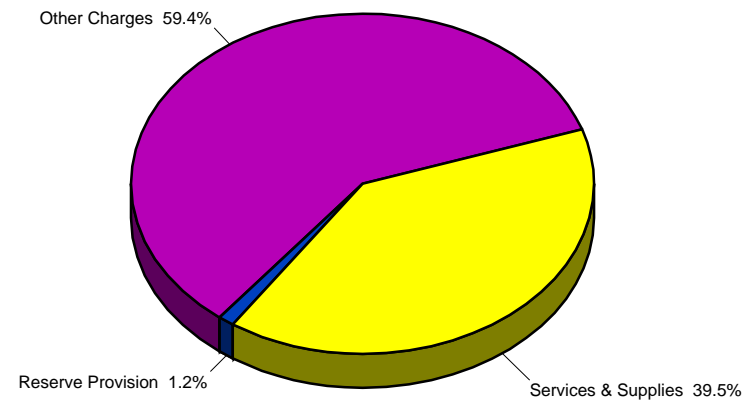
Departmental Structure



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 4060000 Transient-Occupancy Tax

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2005-06

CLASSIFICATION
FUNCTION: RECREATION & CULTURAL SERVICES
ACTIVITY: Cultural Services
FUND: TRANSIENT OCCUPANCY

Financing Uses Classification	Actual 2003-04	Estimated 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Services & Supplies	0	0	25,000	0	0
Other Charges	3,364,700	6,358,502	5,304,995	5,152,542	5,152,542
Interfund Charges	2,959,763	3,981,610	3,956,610	3,426,554	3,426,554
Total Finance Uses	6,324,463	10,340,112	9,286,605	8,579,096	8,579,096
Reserve Provision	0	100,000	100,000	100,000	100,000
Total Requirements	6,324,463	10,440,112	9,386,605	8,679,096	8,679,096
Means of Financing					
Fund Balance	-1,004,227	394,030	394,030	-253,854	-253,854
Reserve Release	894,477	0	0	0	0
Taxes	6,043,109	6,073,157	6,228,879	6,164,254	6,164,254
Use Of Money/Prop	35,202	25,000	25,000	30,000	30,000
Other Revenues	383,734	338,900	350,000	350,000	350,000
Other Financing	0	2,388,696	2,388,696	2,388,696	2,388,696
Total Financing	6,352,295	9,219,783	9,386,605	8,679,096	8,679,096

PROGRAM DESCRIPTION:

- Sacramento County imposes a Transient-Occupancy Tax (TOT) in the amount of 12.0 percent of the rent charged at hotels, motels, and similar structures for short-term lodging.
- The Board of Supervisors makes allocations from this budget for artistic, cultural, civic, economic development and other activities which enhance the image of the community or promote economic and/or community development.

TRANSIENT-OCCUPANCY TAX FUND - PROPOSED 2005-06

	Approved 2004-05	Estimated Ongoing 2005-06	Recom'd Proposed 2005-06
Economic Development			
Department of Economic Development	90,000	0	0
Federal Technology Center	19,500	19,500	0
Florin Road Improvement District	10,000	10,000	0
Fulton Avenue Improvement District	292,500	292,500	0
Northern California World Trade Center	35,100	35,100	0
Sacramento Area Commerce & Trade Organization	49,140	49,140	0
Sacramento Convention & Visitors Bureau	699,975	699,975	0
Sacramento Sports Commission	214,750	214,750	0
Stockton Boulevard Merchants/Property Owners Assoc.	148,750	148,750	0
Subtotal Economic Development	1,559,715	1,469,715	0
Parks-Related			
ARPF - In My Back Yard, ARP Cleanup, Adopt the Parkway	54,000	54,000	54,000
CA Youth Soccer Assoc.-Cherry Island Soccer Complex	31,590	31,590	0
Subtotal Parks Related	85,590	85,590	54,000
Administrative			
County Executive Administration	25,000	0	0
Economic Development Administration	0	25,000	25,000
Dept. of Finance -- Hotel Audits	10,000	10,000	10,000
Dept. of Finance -- Contract Audits	10,000	10,000	10,000
Dept. of Finance -- Revenue Estimates/Monitoring	25,000	25,000	25,000
Subtotal Administrative	70,000	70,000	70,000
Other General Fund			
Neighborhood Services	465,056	0	0
Board of Supervisors - Neighborhood Programs	80,000	80,000	0
Transfer to General Fund	3,064,054	3,064,054	3,064,054
Subtotal Other General Fund	3,609,110	3,144,054	3,064,054
Jointly Funded with City of Sacramento			
Sacramento Archives and Museum Collection Center	80,000	80,000	0
Sacramento Metropolitan Arts Commission			
Operations	326,423	326,423	0
Cultural Awards Program--County Contribution	350,000	350,000	0
Cultural Awards Program--City Pass-Through	350,000	350,000	0
Neighborhood Arts/Arts in Schools Programs	99,121	99,121	0
Sacramento Museum of History, Science and Technology (Discovery Museum)			
Operations	211,750	211,750	0
Gold Rush Attraction Study	20,000	0	0
Sacramento Theatre Company/Music Circus	66,000	66,000	66,000
Sacramento Tree Foundation	70,200	70,200	0
Subtotal Jointly Funded With City	1,573,494	1,553,494	66,000
Loan Financing			
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
Subtotal Loan Financing	2,388,696	2,388,696	2,388,696
Reserves and Contingencies			
Raley Field Reserve Buildup	100,000	100,000	0
Subtotal Reserves and Contingencies	100,000	100,000	0
Unallocated Funds	0	-132,453	3,036,346
TOTAL ALLOCATION	9,386,605	8,679,096	8,679,096

TRANSIENT-OCCUPANCY TAX FUND - PROPOSED 2005-06

	Approved 2004-05	Estimated Ongoing 2005-06	Recom'd Proposed 2005-06
FINANCING			
Prior-Year Fund Balance	394,030	-253,854	-253,854
City Pass-Through	350,000	350,000	350,000
Raley Field Bond Financing	2,388,696	2,388,696	2,388,696
Subtotal One-Time/Earmarked	3,132,726	2,484,842	2,484,842
Tax Collections	6,228,879	6,164,254	6,164,254
Interest Income	25,000	30,000	30,000
Subtotal Ongoing/Discretionary	6,253,879	6,194,254	6,194,254
TOTAL AVAILABLE FINANCING	9,386,605	8,679,096	8,679,096
ESTIMATED FINANCING SHORTFALL			
	0	0	0

2005-06 PROGRAM INFORMATION

Budget Unit: 4060000 Transient-Occupancy Tax		Agency: Municipal Services						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001	Multi-Year/Jointly Funded	2,140,275	0	2,201,148	-60,873	0	0.0	0
	Program Description: Financing for arts							
	Countywide Priority: 3 Quality of Life							
	Anticipated Results: Advancement of the Arts							
002	Other County Departments	2,833,708	0	2,915,094	-81,386	0	0.0	0
	Program Description: Transfer to General Fund							
	Countywide Priority: 3 Quality of Life							
	Anticipated Results: Support of General Fund Programs							
004	Transfer to Reserves	-1,653	0	886	-2,539	0	0.0	0
	Program Description: Raley Field Reserve Buildup							
	Countywide Priority: 3 Quality of Life							
	Anticipated Results: Security for future Raley Field financing							
007	Raley Field Financing	2,270,916	0	2,335,496	-64,580	0	0.0	0
	Program Description: Raley Field Financing							
	Countywide Priority: 3 Quality of Life							
	Anticipated Results: Financing for Sacramento River Cats							
008	Economic Development	1,430,095	0	1,472,260	-42,165	0	0.0	0
	Program Description: Financing for Economic Development Programs							
	Countywide Priority: 3 Quality of Life							
	Anticipated Results: Job and business development							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
009	Parks	5,755	0	8,066	-2,311	0	0.0	0
Program Description: Park Facilities and Programs								
Countywide Priority: 3 Quality of Life								
Anticipated Results: Support of Park related programs								
TOTAL:		8,679,096	0	8,932,950	-253,854	0	0.0	0