

TABLE OF CONTENTS

VOLUME I OF III

	<i>PAGE</i>
INTRODUCTION	
LETTER FROM CHAIR, BOARD OF SUPERVISORS.....	2
COUNTY VISION, MISSION AND VALUES.....	3
SUMMARY OF 2010-11 ADOPTED BUDGET	4
FIVE-YEAR CAPITAL IMPROVEMENT PLAN	15
COUNTY EXECUTIVE'S RECOMMENDED FISCAL YEAR 2010-11 ADOPTED BUDGET LETTER.....	16
GENERAL BUDGET INFORMATION	
BOARD OF SUPERVISORS AND COUNTY OFFICIALS	A-2
ORGANIZATIONAL CHART	A-3
SACRAMENTO COUNTY BUDGET COMPLIANCE WITH APPROPRIATION LIMITS	A-4
THE COUNTY BUDGET (REQUIREMENTS) FUNCTIONS DESCRIPTIONS.....	A-5
THE COUNTY BUDGET (REQUIREMENTS)	A-7
SUMMARY TABLES FOR THE PIE CHARTS	A-8
THE COUNTY BUDGET (FINANCING) FUNCTIONS DESCRIPTIONS	A-9
THE COUNTY BUDGET (FINANCING)	A-11
SUMMARY OF FUND BALANCES	A-12
SUMMARY OF TOTAL FISCAL YEAR BUDGET REQUIREMENTS	A-14
RELATIONSHIP BETWEEN FUNDS-BUDGET UNIT-DEPARTMENTS.....	A-15
DESCRIPTION OF COUNTY FUNDS	A-18
DESCRIPTION OF MAJOR COUNTY REVENUE SOURCES AND TRENDS.....	A-25
GENERAL BUDGET POLICIES AND PLANNING.....	A-32
BUDGET PROCESS AND TIMELINE.....	A-39
EXAMPLE OF A BUDGET MESSAGE	A-43
SACRAMENTO COUNTY ECONOMIC AND DEMOGRAPHIC OVERVIEW	A-45
	<i>SCHEDULE</i>
SUMMARY SCHEDULES	
ALL FUNDS SUMMARY	SCHEDULE 1
GOVERNMENTAL FUNDS SUMMARY.....	SCHEDULE 2
FUND BALANCE - GOVERNMENTAL FUNDS.....	SCHEDULE 3
RESERVES/DESIGNATIONS - BY GOVERNMENTAL FUNDS	SCHEDULE 4
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND	SCHEDULE 5
	<i>PAGE</i>

TABLE OF CONTENTS

	<i>SCHEDULE</i>	<i>PAGE</i>
SUMMARY SCHEDULES (CONT.)		
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT	SCHEDULE 6	B-8
SUMMARY OF FINANCING USES BY FUNCTIONS AND FUND	SCHEDULE 7	B-28
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY AND BUDGET UNIT	SCHEDULE 8	B-30
SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY	SCHEDULE 12	B-36
FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES.....	SCHEDULE 13	B-38
SPECIAL DISTRICTS AND OTHER AGENCIES - RESERVES/DESIGNATIONS	SCHEDULE 14	B-41
SUMMARY OF POSITIONS		
PERMANENT POSITION SUMMARY .....	.....	C-2
SUMMARY OF POSITIONS .....	.....	C-3
SPECIAL DISTRICT .....	.....	C-98
	<i>BUDGET UNIT</i>	<i>PAGE</i>
ELECTED OFFICIALS		
INTRODUCTION .....	.....	D-2
ASSESSOR	3610000	D-4
CLERK OF THE BOARD, BOARD OF SUPERVISORS	4010000	D-10
CORRECTIONAL HEALTH SERVICES	7410000	D-17
DISTRICT ATTORNEY	5800000	D-23
SHERIFF	7400000	D-38
GENERAL GOVERNMENT/ADMINISTRATION		
Introduction.....	.....	E-3
1990 Fixed Asset Debt Service	9278000	E-6
1997 Public Building Facilities - Construction	9309000	E-7
1997 Public Building Facilities - Debt Service	3080000	E-9
1997 Refunding Public Facilities - Debt Service	9288000	E-11
2003 Public Facility Projects - Debt Service	9298000	E-13
2004 Pension Obligation Bond - Debt Service	9282000	E-15
2006 Public Facilities Projects - Construction	9305305	E-17
2006 Public Facilities Projects - Debt Service	9306306	E-18
2007 Public Facilities Projects - Construction	9303303	E-20
2007 Public Facilities Projects - Debt Service	9304304	E-22

TABLE OF CONTENTS

	BUDGET UNIT	PAGE
GENERAL GOVERNMENT/ADMINISTRATION (CONT.)		
2010 Refunding Certificate of Participation-Debt Service	9300000	E-24
2010 Refunding Certificate of Participation-Parking		
Garage-Debt Service.....	9300500	E-26
Airport Enterprise/Capital Outlay	3400000/3480000	E-28
Appropriation for Contingencies	5980000	E-40
Board of Retirement	7860000	E-42
Capital Project Debt Service	9287000	E-49
Civil Service Commission	4210000	E-50
Contribution to Human Rights and Fair Housing Commission	4660000	E-55
Contribution to LAFCo	5920000	E-57
County Counsel	4810000	E-61
County Executive	5910000	E-72
County Executive Cabinet	5730000	E-77
County Library	6310000	E-82
Criminal Justice Cabinet	5750000	E-87
Data Processing - Shared Systems	5710000	E-91
Economic Development and Intergovernmental Affairs	3870000	E-95
Emergency Operations	7090000	E-106
Financing - Transfers/Reimbursements	5110000	E-112
Fixed Asset - Revolving	9277000	E-114
Interagency Procurement	9030000	E-116
Jail Debt Service	2920000	E-120
Juvenile Courthouse Project-Debt Service.....	9280000	E-123
Natomas Fire District	2290000	E-123
Non-Departmental Costs/General Fund.....	5770000	E-126
Non-Departmental Revenues/General Fund	5700000	E-130
Office of Communication and Information Technology	7600000	E-134
Office of Labor Relations	5970000	E-143
Pension Obligation Bond - Interest Rate Stabilization	9311000	E-148
Pension Obligation Bond - Debt Service	9313000	E-150
Regional Radio Communications System	7020000	E-152
Teeter Plan	5940000	E-157
Tobacco Litigation Settlement-Capital Projects	9284000	E-160

TABLE OF CONTENTS

	BUDGET UNIT	PAGE
GENERAL GOVERNMENT/ADMINISTRATION (CONT.)		
Transient-Occupancy Tax	4060000	E-162
INTERNAL SERVICES AGENCY		
INTRODUCTION .....	.....	F-2
CAPITAL CONSTRUCTION	3100000.....	F-5
COUNTY CLERK/RECORDER	3240000	F-19
REAL ESTATE	7930000	F-26
DEPARTMENT OF FINANCE	3230000.....	F-33
DEPARTMENT OF REVENUE RECOVERY	6110000	F-45
FACILITY PLANNING, ARCHITECTURE AND REAL ESTATE	7900000.....	F-53
GENERAL SERVICES	7000000.....	F-55
AIRPORT DISTRICT	7007440.....	F-65
BRADSHAW DISTRICT	7007420.....	F-69
CONTRACT AND PURCHASING SERVICES	7007063.....	F-73
DOWNTOWN DISTRICT	7007430.....	F-77
ENERGY MANAGEMENT	7007046.....	F-81
FLEET SERVICES - HEAVY EQUIPMENT	7007600.....	F-84
FLEET SERVICES - LIGHT EQUIPMENT	7007500.....	F-88
OFFICE OF DIRECTOR OF GENERAL SERVICES	7110000.....	F-92
PARKING ENTERPRISE	7990000.....	F-96
SECURITY SERVICES	7450000.....	F-100
SUPPORT SERVICES	7700000.....	F-103
LIABILITY/PROPERTY INSURANCE.....	3910000.....	F-107
OFFICE OF COMPLIANCE	5740000.....	F-111
OFFICE OF INSPECTOR GENERAL	5780000.....	F-117
PERSONNEL SERVICES	6050000.....	F-121
UNEMPLOYMENT INSURANCE	3930000.....	F-142
WORKERS' COMPENSATION INSURANCE	3900000.....	F-146