

# Table of Contents

<b>State Schedules</b>	<b>A-1</b>
<b>Summary Schedules</b> . . . . .	<b>A-2</b>
All Funds Summary (Schedule 1) . . . . .	<b>A-2</b>
Governmental Funds Summary (Schedule 2) . . . . .	<b>A-3</b>
Fund Balance - Governmental Funds (Schedule 3) . . . . .	<b>A-5</b>
Obligated Fund Balances by Governmental Funds (Schedule 4) . . . . .	<b>A-7</b>
Summary of Additional Financing Sources by Source and Funds (Schedule 5) . . . . .	<b>A-13</b>
Detail of Additional Financing Sources by Fund and Account (Schedule 6) . . . . .	<b>A-15</b>
Summary of Financing Uses by Function and Fund (Schedule 7) . . . . .	<b>A-60</b>
Detail of Financing Uses by Function, Activity and Budget Unit (Schedule 8) . . . . .	<b>A-63</b>
Special Districts and Other Agencies Summary (Schedule 12) . . . . .	<b>A-71</b>
Fund Balance - Special Districts and Other Agencies (Schedule 13) . . . . .	<b>A-74</b>
Special Districts and Other Agencies Summary - Obligated Fund Balances (Schedule 14) . . . . .	<b>A-77</b>
<b>Proprietary Schedules</b> . . . . .	<b>A-78</b>
Operation of Internal Service Funds (Schedule 10) . . . . .	<b>A-78</b>
Operation of Enterprise Funds (Schedule 11) . . . . .	<b>A-88</b>
<b>Summary of Positions</b>	<b>B-1</b>
Permanent Position Summary by Fund . . . . .	<b>B-2</b>
Summary of Positions . . . . .	<b>B-3</b>
Permanent Position Summary - Special Districts . . . . .	<b>B-82</b>
<b>Elected Officials</b>	<b>C-1</b>
Assessor . . . . .	<b>C-2</b>
Assessor . . . . . BU 3610000 . . . . .	<b>C-2</b>
<b>Board of Supervisors</b> . . . . .	<b>C-4</b>
Board of Supervisors . . . . . BU 4050000 . . . . .	<b>C-4</b>
<b>District Attorney</b> . . . . .	<b>C-6</b>
District Attorney . . . . . BU 5800000 . . . . .	<b>C-6</b>
District Attorney-Restricted Revenues . . . . . BU 5800001 . . . . .	<b>C-16</b>
<b>Sheriff</b> . . . . .	<b>C-26</b>
Sheriff . . . . . BU 7400000 . . . . .	<b>C-26</b>
SSD Restricted Revenue . . . . . BU 7408000 . . . . .	<b>C-39</b>
SSD DOJ Asset Forfeit . . . . . BU 7409000 . . . . .	<b>C-55</b>
Jail Industries . . . . . BU 7400001 . . . . .	<b>C-56</b>

# Table of Contents

<b>General Government</b>		<b>D-1</b>
1991 Realignment		D-3
1991 Realignment	BU 7480000	D-3
2011 Realignment		D-11
2011 Realignment	BU 7440000	D-11
Appropriation For Contingencies		D-20
Appropriation For Contingency	BU 5980000	D-20
Civil Service Commission		D-21
Civil Service Commission	BU 4210000	D-21
Clerk of the Board		D-22
Clerk of the Board	BU 4010000	D-22
County Counsel		D-27
County Counsel	BU 4810000	D-27
County Executive		D-29
County Executive	BU 5910000	D-29
County Executive Cabinet	BU 5730000	D-30
Financing Districts		D-39
Antelope Public Facilities Financing Plan	BU 3070000	D-39
Bradshaw/US 50 Financing District	BU 3081000	D-45
CSA No. 10	BU 2857000	D-46
Countywide Library Facilities	BU 1600000	D-47
Florin Road Capital Project	BU 1182880	D-48
Florin Vineyard No. 1 CFD 2016-2	BU 1470000	D-49
Florin Vineyard Comm Plan	BU 1450000	D-51
Laguna Community Facilities District	BU 3090000	D-53
Laguna Crk/Elliott Rch CFD No. 1	BU 2870000	D-54
Laguna Stonelake CFD	BU 1300000	D-58
Mather Landscape Maint CFD	BU 1320000	D-59
Mather PFFP	BU 1360000	D-61
McClellan CFD 2004-1	BU 1400000	D-62
Metro Air Park 2001 CFD 2000-1	BU 1390000	D-63
Metro Air Park Impact Fees	BU 1460000	D-65
Metro Air Park Services Tax	BU 1420000	D-67
North Vineyard Station Specific Plan	BU 1430000	D-69
North Vineyard Station CFDs	BU 1440000	D-71

# Table of Contents

Park Meadows CFD-Bond Proceeds .....	BU 1310000 .....	D-75
Vineyard Public Facilities Financing Plan .....	BU 2840000 .....	D-76
<b>Financing-Transfers/Reimbursement .....</b>		<b>D-78</b>
Financing-Transfers/Reimbursement .....	BU 5110000 .....	D-78
<b>Fixed Asset Revolving .....</b>		<b>D-80</b>
Fixed Asset Revolving .....	BU 9277000 .....	D-80
<b>Interagency Procurement .....</b>		<b>D-81</b>
Interagency Procurement .....	BU 9030000 .....	D-81
<b>Neighborhood Revitalization .....</b>		<b>D-82</b>
Neighborhood Revitalization .....	BU 5790000 .....	D-82
<b>Non-Departmental Revenues/General Fund .....</b>		<b>D-85</b>
Non-Departmental Revenues/General Fund .....	BU 5700000 .....	D-85
<b>Public Facilities Financing .....</b>		<b>D-87</b>
2004 Pension Obligation Bond-Debt Service .....	BU 9282000 .....	D-87
2018 Refunding COPs-Debt Service .....	BU 9307001 .....	D-88
2020 Refunding COPs-Debt Service .....	BU 3011000 .....	D-89
Juvenile Courthouse Project-Debt Service .....	BU 9280000 .....	D-91
Pension Obligation Bond-Debt Service .....	BU 9313000 .....	D-93
Tobacco Litigation Settlement-Capital Projects .....	BU 9284000 .....	D-94
<b>Public Safety Sales Tax .....</b>		<b>D-95</b>
Public Safety Sales Tax .....	BU 7460000 .....	D-95
<b>Teeter Plan .....</b>		<b>D-98</b>
Teeter Plan .....	BU 5940000 .....	D-98
<b>Transient-Occupancy Tax .....</b>		<b>D-100</b>
Transient-Occupancy Tax .....	BU 4060000 .....	D-100

## **Administrative Services**

**E-1**

<b>County Clerk/Recorder .....</b>		<b>E-2</b>
County Clerk/Recorder .....	BU 3240000 .....	E-2
Clerk/Recorder Fees .....	BU 3241000 .....	E-4
<b>County Library .....</b>		<b>E-12</b>
County Library .....	BU 6310000 .....	E-12
<b>Department Of Finance .....</b>		<b>E-13</b>
Department Of Finance .....	BU 3230000 .....	E-13
<b>Department of Technology .....</b>		<b>E-21</b>
Department of Technology .....	BU 7600000 .....	E-21

# Table of Contents

Office of Compliance .....	BU 5740000 .....	E-25
Regional Radio Communications System .....	BU 7020000 .....	E-27
Technology Cost Recovery Fee .....	BU 2180000 .....	E-29
<b>Emergency Services .....</b>		<b>E-30</b>
Emergency Services .....	BU 7090000 .....	E-30
OES-Restricted Revenues .....	BU 7091000 .....	E-35
<b>General Services .....</b>		<b>E-38</b>
General Services .....	BU 7000000 .....	E-38
Capital Construction .....	BU 3100000 .....	E-53
Fixed Assets-Heavy Equipment .....	BU 2070000 .....	E-71
General Services-Capital Outlay .....	BU 7080000 .....	E-75
Parking Enterprise .....	BU 7990000 .....	E-78
<b>Office of Labor Relations .....</b>		<b>E-80</b>
Office of Labor Relations .....	BU 5970000 .....	E-80
<b>Personnel Services .....</b>		<b>E-82</b>
Personnel Services .....	BU 6050000 .....	E-82
<b>Voter Registration And Elections .....</b>		<b>E-94</b>
Voter Registration And Elections .....	BU 4410000 .....	E-94

## **Community Services** **F-1**

<b>Agricultural Comm-Sealer Of Wts &amp; Meas .....</b>		<b>F-3</b>
Agricultural Comm-Sealer Of Wts & Meas .....	BU 3210000 .....	F-3
<b>Airport .....</b>		<b>F-5</b>
Airport System .....	BU 3400000 .....	F-5
<b>Animal Care And Regulation .....</b>		<b>F-9</b>
Animal Care And Regulation .....	BU 3220000 .....	F-9
Animal Care-Restricted Revenues .....	BU 3220800 .....	F-17
<b>Community Development .....</b>		<b>F-18</b>
Community Development .....	BU 5720000 .....	F-18
Development and Code Services .....	BU 2151000 .....	F-26
Building Inspection .....	BU 2150000 .....	F-34
Planning Environment-Restricted Revenues .....	BU 5728000 .....	F-36
Affordability Fee .....	BU 3830000 .....	F-37
Fair Housing Services .....	BU 4660000 .....	F-38
<b>Dependent Park Districts .....</b>		<b>F-39</b>
Carmichael Recreation And Park District .....	BU 9337000 .....	F-39

# Table of Contents

Carmichael RPD Assessment District .....	BU 9337100 .....	<b>F-42</b>
Mission Oaks Recreation And Park District .....	BU 9336100 .....	<b>F-44</b>
Mission Oaks Maint/Improvement Dist .....	BU 9336001 .....	<b>F-47</b>
Sunrise Recreation And Park District .....	BU 9338000 .....	<b>F-49</b>
Antelope Assessment .....	BU 9338001 .....	<b>F-52</b>
Citrus Heights Assessment Districts .....	BU 9338005 .....	<b>F-54</b>
Foothill Park .....	BU 9338006 .....	<b>F-55</b>
After The Bell .....	BU 9338009 .....	<b>F-56</b>
<b>Economic Development .....</b>		<b>F-57</b>
Economic Development .....	BU 3870000 .....	<b>F-57</b>
<b>Natomas Fire District .....</b>		<b>F-66</b>
Natomas Fire District .....	BU 2290000 .....	<b>F-66</b>
<b>Regional Parks .....</b>		<b>F-67</b>
Regional Parks .....	BU 6400000 .....	<b>F-67</b>
Parks-Restricted Revenues .....	BU 6410000 .....	<b>F-79</b>
County Parks CFD 2006-1 .....	BU 6494000 .....	<b>F-89</b>
CSA No.4B-(Wilton-Cosumnes) .....	BU 6491000 .....	<b>F-90</b>
CSA No.4C-(Delta) .....	BU 6492000 .....	<b>F-91</b>
CSA No.4D-(Herald) .....	BU 6493000 .....	<b>F-92</b>
Del Norte Oaks Park District .....	BU 3516494 .....	<b>F-93</b>
Fish And Game Propagation .....	BU 6460000 .....	<b>F-94</b>
Golf .....	BU 6470000 .....	<b>F-96</b>
Park Construction .....	BU 6570000 .....	<b>F-99</b>
<b>South Sacramento Conservation Agency Admin .....</b>		<b>F-101</b>
South Sacramento Conservation Agency Admin .....	BU 0290007 .....	<b>F-101</b>
<b>Transportation .....</b>		<b>F-102</b>
Department of Transportation .....	BU 2960000 .....	<b>F-102</b>
CSA No. 1 .....	BU 2530000 .....	<b>F-108</b>
Gold River Station #7 Landscape CFD .....	BU 1370000 .....	<b>F-110</b>
Landscape Maintenance District .....	BU 3300000 .....	<b>F-111</b>
Roads .....	BU 2900000 .....	<b>F-113</b>
SCTDF Capital Fund .....	BU 2910000 .....	<b>F-116</b>
Sacramento County LM CFD 2004-2 .....	BU 1410000 .....	<b>F-121</b>
Transportation-Sales Tax .....	BU 2140000 .....	<b>F-122</b>
<b>Waste Management Recycling .....</b>		<b>F-125</b>
Solid Waste Enterprise .....	BU 2200000 .....	<b>F-125</b>

# Table of Contents

<b>Water Resources</b> .....		<b>F-139</b>
Water Resources .....	BU 3220001 .....	<b>F-139</b>
Water Agency Enterprise .....	BU 3050000 .....	<b>F-146</b>
Water Agency Zone 11 - Drainage Infrastructure .....	BU 2810000 .....	<b>F-154</b>
Water Agy-Zone 13 .....	BU 3044000 .....	<b>F-160</b>

## **Public Safety and Justice** **G-1**

---

<b>Coroner</b> .....		<b>G-2</b>
Coroner .....	BU 4610000 .....	<b>G-2</b>
<b>Dispute Resolution Program</b> .....		<b>G-4</b>
Dispute Resolution-Restricted Revenues .....	BU 5528000 .....	<b>G-4</b>
<b>Indigent Defense</b> .....		<b>G-5</b>
Conflict Criminal Defenders .....	BU 5510000 .....	<b>G-5</b>
Public Defender .....	BU 6910000 .....	<b>G-6</b>
<b>Justice Planning, Analytics and Coordination</b> .....		<b>G-9</b>
Justice Planning, Analytics and Coordination .....	BU 5750000 .....	<b>G-9</b>
<b>Probation</b> .....		<b>G-12</b>
Probation .....	BU 6700000 .....	<b>G-12</b>
Probation-Restricted Revenues .....	BU 6708000 .....	<b>G-26</b>

## **Social Services** **H-1**

---

<b>Child Support Services</b> .....		<b>H-2</b>
Child Support Services .....	BU 5810000 .....	<b>H-2</b>
<b>Child, Family and Adult Services</b> .....		<b>H-5</b>
Child, Family and Adult Services .....	BU 7800000 .....	<b>H-5</b>
Child, Family Adult-Restricted Revenues .....	BU 7809900 .....	<b>H-14</b>
<b>Environmental Management</b> .....		<b>H-18</b>
Environmental Management .....	BU 3350000 .....	<b>H-18</b>
EMD Special Program Funds .....	BU 3351000 .....	<b>H-26</b>
<b>First 5 Sacramento Commission</b> .....		<b>H-27</b>
First 5 Sacramento Commission .....	BU 7210000 .....	<b>H-27</b>
<b>Health Services</b> .....		<b>H-29</b>
Health Services .....	BU 7200000 .....	<b>H-29</b>
Health Svcs-Restricted Revenues .....	BU 7208000 .....	<b>H-43</b>
Correctional Health Services .....	BU 7410000 .....	<b>H-54</b>

# Table of Contents

Health - Medical Treatment Payments .....	BU 7270000 .....	<b>H-57</b>
Juvenile Medical Services .....	BU 7230000 .....	<b>H-59</b>
Mental Health Services Act .....	BU 7290000 .....	<b>H-61</b>
<b>Human Assistance .....</b>		<b>H-68</b>
Human Assistance-Administration .....	BU 8100000 .....	<b>H-68</b>
Human Assistance-Aid Payments .....	BU 8700000 .....	<b>H-78</b>
Human Assistance-Restricted Revenues .....	BU 8100800 .....	<b>H-88</b>

SACRAMENTO  
COUNTY