

# COUNTY OF SANTA BARBARA

ROBERT W. GEIS, C.P.A.  
Auditor-Controller

THEO FALLATI, C.P.A.  
Assistant Auditor-Controller



County Administration Bldg.  
105 E. Anapamu Street, Rm. 303  
Santa Barbara, CA 93101  
(805) 568-2100

Mailing Address:  
P.O. Box 39  
Santa Barbara, CA 93102-0039  
FAX (805) 568-2016

## OFFICE OF THE AUDITOR-CONTROLLER

May 22, 2007

The Honorable Board of Supervisors  
County of Santa Barbara  
105 East Anapamu Street  
Santa Barbara, CA. 93101

The Fiscal Year 2007-08 Proposed Budget document containing the required State Controller schedules is hereby submitted for your filing and information. The County Budget Act, as presented in Government Code Sections 29005 and 30200, outlines the State Controller forms and miscellaneous schedules necessary for conformity among California counties. This document sets forth appropriations proposed to your Board for adoption, for each departmental budget unit and fund for the fiscal period.

A County Performance-Based Budget document has been published separately. The County Performance-Based Budget document is based on guidelines provided by the Government Finance Officers Association. The performance document focuses on strategic planning and outcome based measures, while the State Controller schedules focus on fund, department and object level appropriation controls.

The State Controller report historically segregates Special Districts which makes it difficult to look at the total financing for the County. We have provided additional summary schedules to reconcile the Controller schedules to the Performance Based Budget document. The summaries in the performance based budget are prepared on a consolidated basis. A consolidated basis is a presentation that removes intra-county revenues and expenditures (internal service fund charges, cost allocation and quasi-external transactions) and thereby eliminates double counting. This is a unique presentation for a governmental entity, but valuable for a performance based budget system.

The preparation of the Proposed Budget is the result of a concentrated, dedicated and coordinated effort by the County. I would like to acknowledge the efforts of Departmental budget preparers, Department Heads, the County Executive's staff and the Auditor-Controller Systems Analysts and Financial Reporting Division. In closing, I would like to thank the Board of Supervisors for their leadership and support.

Respectfully,

Robert W. Geis, CPA  
Auditor-Controller



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# COUNTY BUDGET ACT

## ARTICLE 1: General (Sections 29000 - 29009)

29000. Unless the context otherwise requires or provides, the general provisions set forth in this article, and the requirements concerning county budget matters prescribed by the Controller under Section 30200, govern the construction of this chapter.

29001. Except as otherwise defined in this section, the meaning of terms used in this chapter shall be as defined in the accounting standards and procedures for counties prescribed by the Controller pursuant to Section 30200.

As used in this chapter:

(a) "Administrative officer," means the chief administrative officer, county administrator, county executive, county manager, or other officials employed in the several counties under various titles whose duties and responsibilities are comparable to the officials named herein.

(b) "Auditor" means the county auditor or that officer whose responsibilities include those designated in Chapter 4 (commencing with Section 26900) of Division 2.

(c) "Board" means the board of supervisors of the county, or the same body acting as the governing board of a special district whose affairs and finances are under its supervision and control.

(d) "Controller" means the State Controller.

29002. This chapter shall apply to counties and to special districts whose affairs and finances are under the supervision and control of the board.

29003. This chapter does not apply to any moneys subject to disbursement, allocation, or apportionment by the county superintendent of schools pursuant to the Education Code or other statute, and which is not derived from appropriations made by the board.

29004. This chapter does not remove or in any way affect any tax limit fixed by law.

29005. The Controller shall promulgate such rules, regulations, and classifications as are deemed necessary and commensurate with the accounting procedures for counties prescribed pursuant to Section 30200 to secure standards of uniformity among the various counties and to carry out the provisions of this chapter. The rules, regulations and classifications shall be adopted in accordance with the provisions of Section 30200.

The Controller shall prescribe the forms required to be used in presenting the required information in the budget document after consultation with the Committee on County Accounting Procedures, which committee is provided for in Section 30201. Any county may add to the information required, or show it in more detail, providing that the financial information and the classifications or items required to be included in the budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and approval by the Controller.

29006. Dependent on the stage of development of the budget, the various forms, as prescribed by the Controller pursuant to Section 29005, shall provide for the presentation of data and information to include, as a minimum, estimated or actual amounts of the following items:

(a) Fund balances.

(1) Reserved or designated.

(2) Unreserved and undesignated.

(b) External financing sources, including property taxes, which shall be classified to set forth the data by source in accordance with the accounting procedures for counties as prescribed by the

Controller pursuant to Section 30200. For comparative purposes the amounts of external financing sources shall be shown as follows:

(1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.

(2) On an actual basis, except for those sources that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.

(3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefor, or as recommended by the auditor or administrative officer, as appropriate.

(4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

(c) Financing uses for each budget unit, which shall be classified to set forth the data by the fund or funds from which financed, by the objects of expenditure, other financing uses, intrafund transfers, and residual equity transfers-out in accordance with the accounting procedures for counties and by such further classifications or requirements pertaining to county budget matters as prescribed by the Controller pursuant to Section 30200. For comparative purposes the amounts of financing uses shall be shown as follows:

(1) On an actual basis for the second fiscal year preceding that to which the budget is to apply.

(2) On an actual basis, except for those uses that can only be estimated, for the first fiscal year preceding that to which the budget is to apply.

(3) On an estimated basis for the budget year, as submitted by those officials or persons responsible therefor, or as recommended by the administrative officer designated by the board.

(4) On an estimated basis for the budget year, as approved, or as adopted, by the board.

(d) The amounts proposed to be provided as appropriations for contingencies.

(e) The amounts proposed to be provided as provisions for reserves and designations.

29007. There shall be a schedule in or supporting the budget document or separate ordinance or resolution, setting forth for each budget unit the following data for each position classification:

(a) Salary rate or range, as applicable.

(b) Number of positions currently approved.

(c) Number of positions requested or recommended by the administrative officer if designated by the board.

(d) Number of positions approved by the board.

29008. At a minimum, within the object of fixed assets, the estimates for:

(a) Land shall be shown in lump-sum amounts, except when included as a component of a project.

(b) Buildings and improvements shall be shown separately as to each project, except that minor improvement projects may be given in totals.

(c) Equipment shall be shown in a lump-sum amount by budget unit.

29009. In the proposed and final budgets the budgetary requirements shall equal the available financing.

## ARTICLE 2. Filing of Estimates (29040 - 29045)

29040. On or before June 10th of each year, as the board directs, each official or person in charge of any budget unit shall file with the auditor an itemized estimate of available financing, financing requirements, and any other matter required by the board. If the board directs, the estimates shall also be filed with the administrative officer.

29042. The estimates shall be submitted on worksheet forms prescribed by the auditor, or the administrative officer if designated by the board. The officer prescribing the worksheet forms shall supply such forms.

29043. The auditor shall provide the estimates for bonded debt service requirements. He shall also provide or furnish to the responsible authority, as applicable, the estimates for bonded debt service requirements of:

(a) School districts.

(b) Any special district, the records for which are maintained in his office as required by law. In addition to providing the estimates for debt service requirements, the auditor shall, if required pursuant to the policies of the board, also include a percentage of up to one-fourth of 1 percent of the amount to be raised by taxation for such debt service requirements applicable to any bond or bonds of any special district or zone or improvement district thereof, but excluding a school district.

29044. The auditor shall furnish to the administrative officer or such other official as the board directs, any financial statements or data, the preparation of which properly falls within the duties of his or her office, together with his or her recommendations, if any, for any changes to the estimated financing sources referenced in Section 29040.

29045. In the absence or disability, or failure of any official or person required to submit estimates pursuant to this article, they shall be submitted by the official or person in charge of the budget unit during the absence or disability of the principal, or shall be prepared by the auditor or the administrative officer as designated by the board.

### **ARTICLE 3. Proposed Budget (Sections 29060 - 29066)**

29060. From the estimates the auditor, or the administrative officer if designated by the board, shall prepare a tabulation on forms prescribed by the State Controller in the manner as prescribed by the provisions of this chapter.

29061. The board may designate the administrative officer to review, hold hearings on, and recommend changes in the estimates before the tabulation is submitted to the board. Any differences between the recommendations and the estimates as submitted with which the official or person who submitted the estimates does not concur, shall be clearly indicated in the written recommendations or comments, or both.

29062. The tabulation shall be submitted to the board by the auditor, or by the administrative officer if designated by the board, on or before June 30th of each year, as the board directs.

29063. Upon receipt of the tabulation the board shall consider it and, on or before July 20th of each year, at such time as it directs, shall make any revisions, reductions or additions therein that it deems advisable. Any official or person whose estimates have been so revised, reduced or increased by the board shall be given the opportunity to be heard thereon before the board during or prior to the hearings required by Section 29080 of this chapter.

29064. (a) On or before July 20th of each year the board, by formal action, shall approve the tabulation with the revisions, additions and changes in conformity with its judgment and conclusions as to a proper financial program for the budget period, whereupon it shall constitute the proposed budget for the period to which it is to apply.

(b) The board may make additions and changes to the proposed budget as it desires up to the time of adoption of the final budget, provided that any increase or inclusion of additional items shall not be made after the public hearing on the final budget unless proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote.

29065. On or before August 10th of each year, as the board directs, the proposed budget document, and the required statements if separate, shall be reproduced so that each member of the general public who desires may obtain one. Copies of any changes made to the proposed budget pursuant to subdivision (b) of Section 29064

shall be made available to the public 72 hours prior to the budget hearings.

29065.5. At a date on or before August 10th an official designated by the board shall file with the clerk of the board a tabulation prepared in accordance with the board's direction. When so filed, this tabulation shall constitute the proposed budget and shall be reproduced by the designated official so that each member of the general public may obtain one. When this section is implemented, it shall be the responsibility of the auditor to review the format of the tabulation and, if compatible with the requirements of Sections 29005, 29006, 29007, and 29008, to concur with its use. The alternative procedure prescribed by this section shall apply to a county only if the board adopts the procedure by resolution.

29066. On or before August 10 of each year, the board shall publish a notice once in a newspaper of general circulation throughout the county, stating that:

(a) The proposed budget documents are available to members of the general public.

(b) On a date stated in the notice, not less than 10 days after the budget documents are available, and at a time and place also stated in the notice, the board will meet for the purpose of conducting a public hearing on the proposed budget preparatory to making a final determination thereon, and,

(c) Any member of the general public may appear at the hearing and be heard regarding any item of the budget or for the inclusion of additional items. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 10 to September 8.

### **ARTICLE 4 Final Budget (Sections 29080 - 29093)**

29080. On or before August 20 of each year, as the board directs, it shall meet at the time and place designated in the published notice, at which meeting any member of the general public may appear and be heard regarding any item in the proposed budget or for the inclusion of additional items. Any official whose estimates have been or are proposed to be revised, reduced, or increased, or who desires to change his or her estimates, shall be given the opportunity to be heard thereon. All proposals for the increase or the inclusion of additional items shall be submitted in writing to the clerk of the board before the close of the public hearing. The board may, by resolution, extend on a permanent basis or for a limited period the date required by this section from August 20 to September 18.

29081. The hearing may be continued from day to day until concluded, but not to exceed a total of 10 calendar days, and shall be concluded before the expiration of 10 calendar days if there are no requests or applications on file with the clerk of the board for further hearings prior to the close of the hearings. The board may, by resolution, extend on a permanent basis or for a limited period the number of days for a continuance under this section from 10 to 14.

29082. At the time the estimates for a budget unit are under consideration, the board may call in the official or person who submitted such estimates for examination concerning any matter relating to the budget. The person or official may also be called by the board if any member of the general public files with the clerk of the board a written request to question any of the estimates made by that official or person.

29083. The auditor, or a deputy designated by him, shall attend the public hearing on the proposed budget, and shall furnish the board with any financial statements and data it requires. It shall be the responsibility of the auditor to revise the proposed budget to reflect the actions of the board pertaining thereto in developing the final budget document.

29084. The budget may contain an appropriation or appropriations for contingencies which the board may establish by either or a combination of the following methods:

(a) Setting aside an amount within a fund not to exceed 15 percent of the total appropriations from the respective fund exclusive of the amount of the appropriation for contingencies.

(b) Setting aside an amount in a separate contingency fund or in the General Fund not to exceed 15 percent of the total appropriations contained in the budget, exclusive of all appropriations for bonded debt service and all appropriations for contingencies. The total appropriations on which the 15-percent limitation is based shall exclude the total appropriations on each fund for which an appropriation for contingencies is established pursuant to (a).

29085. The budget may contain reserves, including a general reserve, and designations in such amounts as the board deems sufficient.

29086. Except in cases of a legally declared emergency, as defined in Section 29127, the general reserve may only be established, canceled, increased or decreased at the time of adopting the budget as provided in Section 29088.

29088. (a) After the conclusion of the hearing, and not later than August 30 of each year, and after making any revisions of, deductions from, or increases or additions to, the proposed budget it deems advisable during or after the public hearing, the board shall by resolution adopt the budget as finally determined. Increases or additions shall not be made after the public hearing, unless the items were proposed in writing and filed with the clerk of the board before the close of the public hearing or unless approved by the board by four-fifths vote. The changes made pursuant to subdivision (b) of Section 29064 may be recorded as changes to the final budget.

(b) Whenever the state budget is enacted after July 1, the board may, by resolution, extend the date specified by subdivision (a) for a period not to exceed 60 days from the date of the enactment of the state budget or October 2, whichever is later, or 15 days beyond the date specified in Section 29080.

(c) The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from August 30 to October 2.

29089. The resolution of adoption of the budget of the county and of each special district shall specify:

(a) Appropriations by objects of expenditure within each budget unit.

(b) Other financing uses by budget unit.

(c) Intrafund transfers by budget unit.

(d) Residual equity transfers-out by fund.

(e) Appropriations for contingencies, by fund.

(f) Provisions for reserves and designations, by fund and purpose.

(g) The means of financing the budget requirements.

(h) The appropriations limit and the total annual appropriations subject to limitation as determined pursuant to Division 9 (commencing with Section 7900) of Title 1.

29090. The adoption of the budget may be accomplished by a resolution in which the adoption is effectuated by reference to the financing requirements in the budget as finally determined, provided that the minimum requirements set forth in Section 29089 are met in the budget document. If adopted by reference, the budget shall have the same effect and be subject to the same provisions of law as if the resolution of adoption had been accomplished by specific designation.

29091. The several amounts of proposed financing uses specified in the resolution as finally adopted are thereby appropriated at the object level except for fixed assets, which are appropriated at the subobject level as referenced in Section 29008 for the various budget units of the county and for the special districts for the period to which the budget is intended to apply.

29092. The board may set forth appropriations in greater detail than required in Section 29089 or 29091 and may authorize any additional controls for the administration of the budget as it deems necessary; the board may designate a county official to exercise these administrative controls.

29093. A copy of the completed budget as finally determined and adopted shall be filed by the auditor in the office of the clerk of the board and the office of the Controller not later than November 1 of each year. If the auditor, after receipt of written notice from the Controller, fails to transmit a copy of the budget within 20 days, he or she shall forfeit to the state one thousand dollars (\$1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

## ARTICLE 5 Tax Levy (Sections 29100 - 29109)

29100. On or before the first business day of September of each year, the board shall adopt by resolution the rates of taxes on the secured roll, not to exceed the 1-percent limitation specified in Article XIII A of the Constitution and Sections 93 and 100 of the Revenue and Taxation Code; for voter-approved indebtedness, the board shall adopt the rates on the secured roll by determining the percentage of full value of property on the secured roll legally subject to support the annual debt requirement. Each rate shall be such as will produce the amount determined as necessary to be raised by taxation on the secured roll after due allowance for delinquency, anticipated changes to the roll, disputed tax revenues anticipated to be impounded pursuant to Section 26906.1, amounts subject to Part 1 (commencing with Section 33000) of Division 24 of the Health and Safety Code, and other available financing sources. The board may adopt a rate for voter-approved indebtedness as will produce an amount determined as appropriate for necessary reserves. For purposes of this section, "an amount appropriate for necessary reserves" shall be limited to an amount sufficient to accommodate the county's anticipated annual cash-flow needs for servicing the county's voter-approved debt. The reserve may service only the debt for which the extraordinary rate is levied. All interest earned on the amount deposited in the necessary reserve shall accrue to the necessary reserve. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from the first business day of each September to each October 3.

29100.6. On or before November 1 of each year each county auditor shall file with the Controller in such form as the Controller directs, a statement of the amounts of exempt values granted for the homeowners' property tax exemption under subdivision (k) of Section 3 and Section 25 of Article XIII of the Constitution for the county, each city and school district or portion thereof within the county, each special district or subdivision or zone thereof or portion thereof within the county, for which a tax levy is carried on the county assessment roll. The auditor shall therein compute and show the total amount of ad valorem tax loss to the county and the cities and districts resulting from the exemption and the statement shall claim such amount against the state for payment of reimbursement. The board may, by resolution, extend on a permanent basis or for a limited period the date specified by this section from November 1 to December 1.

29101. After adopting the rates, the board shall levy the taxes upon the taxable property of the county in specific sums in terms of the rates so adopted. Each rate is upon the full assessed valuation of property and only upon property which is legally subject to such tax.

29102. Unless otherwise provided by law, the authority and duties of the county board of supervisors with respect to adopting tax rates and levying of taxes prescribed in this article shall have application to school districts and to special districts, or zones or improvement districts thereof, whose affairs and finances are not under the

supervision and control of the county board of supervisors but for which a tax levy is carried on the regular county assessment roll. If the assessed value of the taxable property in a special district on the unsecured roll exceeds the assessed value of the taxable property on the secured roll, the special district tax rate which is adopted by the board for the secured roll shall be adjusted to an amount which the board determines will meet the estimated annual revenue requirements of the district for both the current and the next succeeding year.

29103. It shall be the responsibility of the auditor to calculate the several tax rates for the board's action thereon.

29104. The board may adopt a rate ending in the next highest fraction of a percent for a fund, or for a group of funds having the same tax base. Any cash collections resulting from this rate or from an excess resulting from any other cause shall not invalidate the levies.

29106. In the resolution adopting tax rates, the entity or fund with its corresponding rate shall be designated in any manner sufficient to identify it.

29107. The tax rates for property not sufficiently secured as provided in Section 12 of Article XIII of the Constitution are levied in the amounts therein provided and need not be formally levied by the board.

29109. On or before November 1 of each year, the auditor shall forward to the Controller, in such form as the Controller directs, a statement of the rates of taxation, the assessed valuation as shown on the current equalized assessment roll, the amount of taxes to be levied and allocated pursuant to the Revenue and Taxation Code. If the auditor, after receipt of written notice from the Controller fails to transmit the statements within 20 days, he or she shall forfeit to the state, one thousand dollars (\$1,000) to be recovered in an action brought by the Attorney General, in the name of the Controller. The board may, by resolution, extend on a permanent basis or for a limited period the date specified in this section from November 1 to December 1.

## **ARTICLE 6 Appropriations and Transfers**

### **Sections (29120 - 29131)**

29120. Except as otherwise provided by law, the board and every other county or special district official and person shall be limited in the incurring or paying of obligations to the amounts of the appropriations allowed by the budget as originally adopted or as thereafter revised by addition, cancellation or transfer.

29121. Except as otherwise provided by law, obligations incurred or paid in excess of the unencumbered balance of the amounts authorized in the budget appropriations are not a liability of the county or special district, but the official authorizing the obligation in an amount known by him to be in excess of the unencumbered balance of the appropriation against which it is drawn is liable therefor personally and upon his official bond.

29122. The board shall approve no claim and the auditor shall issue no warrant for any obligation in excess of that authorized therefor in the budget appropriation, except upon an order of a court of competent jurisdiction, for an emergency, or as otherwise provided by law. Provided, further, with respect to a newly created special district or county service area, whenever it is desired to commence operations prior to the time for adoption of a budget for such district or service area, the amount of any money advanced or transferred to such district or service area under authority of law may be made available to meet the financing requirements of the district or service area under the provisions of Section 29130.

29124. (a) If at the beginning of any fiscal year, the appropriations applicable to that year have not been finally determined and adopted, the auditor shall approve payments for the support of the various budget units in accordance with the following authorizations:

(1) Except as otherwise provided in subdivision (b), the several amounts set forth in the proposed budget for the objects and purposes therein specified, except obligations for fixed assets, residual equity transfers, and for new permanent employee positions, are deemed appropriated until the adoption of the final budget.

(2) Obligations for fixed assets, residual equity transfers, and for new permanent employee positions are deemed appropriated until the adoption for the final budget if specifically approved by the board. For the purposes of this subdivision, the words "new permanent employee positions" do not include any employee positions created in lieu of an employee position which is abolished.

(3) If the proposed budget has not been approved by the board, the amounts deemed appropriated shall be based on the budget of the preceding year, excluding fixed assets and residual equity transfers unless specifically approved by the board.

(b) Notwithstanding any other provision of this section, prior to the adoption of a final budget, the board of supervisors may impose expenditure limitations that are more restrictive than those contained in this section.

29125. Transfers and revisions may be made with respect to the appropriations as specified in the resolution of adoption of the budget, except with respect to transfers from the appropriations for contingencies, by an action formally adopted by the board at a regular or special meeting and entered in its minutes. The board may designate a county official to approve transfers and revisions of appropriations within a budget unit.

29126. At any regular or special meeting the board may cancel any appropriation in whole or in part that is not needed and transfer the amount canceled to the appropriation for contingencies of the fund from which the appropriation was originally made if there is one, or to any appropriation for contingencies account, or fund, to which the amount canceled may be properly transferred. If there is no appropriation for contingencies in the respective fund, the board may establish one.

29126.1. At any regular or special meeting the board may cancel any unused appropriation in whole or in part upon determining that the source of funding of the appropriation will be unrealized in whole or part. A corresponding reduction shall be made to the approved revenue estimates.

29126.2. The auditor may review and issue reports and make recommendations regarding estimated available financing, or actual available financing, or both, and the status of appropriations. The auditor shall submit to the board, and any other official the board may designate, a statement showing this information with respect to the condition of each separate budget appropriation and to the condition of estimated available financing, as the board requires.

29127. After adopting a resolution stating the facts constituting the emergency by a four-fifths vote of the board at any regular or special meeting, of the time and place of which all members have had reasonable notice, the board may appropriate and make the expenditure necessary to meet an emergency in any of the following cases:

(a) Upon the happening of an emergency caused by war, fire, failure or the imminent failure of a water system or supply, flood, explosion, storm, earthquake, epidemic, riot or insurrection.

(b) For the immediate preservation of order or of public health.

(c) For the restoration to a condition of usefulness of any public property, the usefulness of which has been destroyed by accident.

(d) For the relief of a stricken community overtaken by calamity.

(e) For the settlement of approved claims for personal injuries or property damages, exclusive of claims arising from the operation of any public utilities owned by the county.

(f) To meet mandatory expenditures required by law.



29128. All emergency expenditures shall be paid by warrant from any money in the county treasury in any fund from which the expenditure may properly be paid.

29129. If, at any time, there is insufficient money in the treasury to pay any such warrants, they shall be registered, bear interest and be called in the same manner as other county or special district warrants.

29130. At any regularly scheduled or properly noticed special meeting, the board by a four-fifths vote may make available for appropriation any of the following:

(a) Balances in appropriations for contingencies, including accretions from cancellations of appropriations.

(b) Designations and reserves (excluding the general reserve, balance sheet reserves, and reserve for encumbrances) no longer required for the purpose for which intended.

(c) Amounts which are either in excess of anticipated amounts or not specifically set forth in the budget derived from any actual or anticipated increases in available financing. The auditor may review and make recommendations regarding these amounts prior to the board action.

**ARTICLE 7 Miscellaneous (Sections 29140 - 29143, and 30200)**

29140. The budget document in which the proposed and the final budget, respectively, of the county are presented shall include a special statement showing the status of the financing uses from bond funds. The statement shall set forth the total estimated cost,, and the total actual expenditures to date of each project, appropriately identified, and the fund from which financed.

29141. The budget document in which the proposed and final budget, respectively, of the county are presented shall include, a special schedule showing the managerial budget of each service activity financed by a proprietary fund established pursuant to the provisions of Section 25260 and 25261 of this code. The schedule shall set forth expected operations of the activity in such detail for revenues and expenses as will adequately display the nature and the approximate size of its operations.

Comparative data as prescribed in section 29006 of the chapter shall be provided.

29142 Notwithstanding the provisions of any other statute or code providing to the contrary, when taxes or assessments are collected by the county for any special district, or zone or improvement district thereof, but excluding a school district, the board of supervisors may provide for a collection fee for such services which when collected shall belong to the county and shall be deposited to the credit of the general fund, and shall cover the expense and compensation of such officials of the county in the collection of such taxes and of the interest or penalties thereon, subject to the following:

a. For taxes covering debt service requirements on any bond or bonds authorized and issued by any such district, the tax rate fixed to raise such amounts may be fixed by the board of supervisors to include also a percentage of such amounts up to one-fourth of 1 percent thereof.

b. For taxes covering all purposes of such district, other than debt service requirements on bonds, the amount of the collection fees, if any, to be charged by the county shall be fixed by agreement between the board of supervisors and the governing board of such district and shall not exceed one-fourth of 1 percent of all money collected.

29143 Any unencumbered balance remaining to the credit of any appropriation shall lapse at the end of the fiscal year and shall revert to the available balance of the fund from which appropriated.

29144 All commitments covered by the reserve for encumbrances at fiscal year-end are appropriated for the succeeding fiscal year.

30200 Under this division the Controller shall prescribe for counties uniform accounting procedures conforming to Generally Accepted Accounting Principles. The procedures shall be adopted under the provisions of Chapter 3.5 (commencing with Section 11340) of Part 1, Division 3, Title 2 and shall be published in the California Administrative Code either in their entirety or by reference. The Controller shall prescribe such procedures after consultation with and the approval by the Committee on County Accounting Procedures. Approval of such procedures shall be by a majority vote of the members of the committee. The vote may be conducted by mail at the discretion of the chairperson of the committee, provided however, that should one or more of the members of the committee request a meeting for the purposes of voting the chairperson shall call a meeting of the committee as provided in Section 30201.



**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES**  
For Fiscal Year 2007-2008

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	6,840,762	14,934,316	387,269,468	409,044,547	391,238,870	17,805,677	409,044,547
Special Revenue	4,026,837	19,160,319	451,631,367	474,818,523	459,195,668	15,622,855	474,818,523
Debt Service	0	63,774	9,182,153	9,245,927	9,085,927	160,000	9,245,927
Capital Projects	200,000	12,641,468	13,682,860	26,524,328	21,214,389	5,309,939	26,524,328
Less Operating Transfers	0	0	(149,457,278)	(149,457,278)	(149,432,478)	0	(149,432,478)
Total Governmental Funds	11,067,599	46,799,877	712,308,571	770,176,047	731,302,376	38,898,471	770,200,847
Enterprise	(1)	10,011,811	31,286,882	41,298,692	41,286,292	12,400	41,298,692
Internal Service	(1,804,258)	206,151	53,007,274	51,409,167	51,178,287	230,880	51,409,167
Less Operating Transfers	0	0	(181,500)	(181,500)	(206,300)	0	(206,300)
Total I.S. & Enterprise Funds	(1,804,259)	10,217,962	84,112,656	92,526,359	92,258,279	243,280	92,501,559
Memorandum Total Only	9,263,340	57,017,839	796,421,228	862,702,407	823,560,655	39,141,751	862,702,406

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND**  
For Fiscal Year 2007-2008

Recommended Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	0001	6,840,762	14,934,316	387,269,468	409,044,547	391,238,870	17,805,677	409,044,547
Total General		6,840,762	14,934,316	387,269,468	409,044,547	391,238,870	17,805,677	409,044,547
Children and Families First	0010	0	1,103,689	6,212,687	7,316,376	7,316,376	0	7,316,376
Road	0015	0	95,000	37,238,437	37,333,437	37,333,187	250	37,333,437
Public and Educational Access	0040	0	185,050	40,000	225,050	225,050	0	225,050
Fish and Game	0041	0	9,821	11,000	20,821	20,821	0	20,821
Health Care	0042	0	6,868,738	74,788,967	81,657,704	79,908,268	1,749,436	81,657,704
CA Health-Indigents Program	0043	0	0	286,796	286,796	286,796	0	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	0	1,420,182	69,936,837	71,357,019	71,179,019	178,000	71,357,019
Petroleum Department	0045	0	103,373	256,000	359,373	359,373	0	359,373
Tobacco Settlement	0046	0	4,701,447	4,333,239	9,034,686	4,701,447	4,333,239	9,034,686
Substance Abuse & Crime Prev	0047	0	91,500	2,768,000	2,859,500	2,859,500	0	2,859,500
Mental Health Services Act	0048	0	0	8,193,700	8,193,700	8,193,700	0	8,193,700
Special Aviation	0052	0	13,000	1,249,000	1,262,000	1,128,000	134,000	1,262,000
Social Services	0055	0	570,711	127,621,931	128,192,642	128,191,496	1,146	128,192,642
SB IHSS Public Authority	0056	317	829	7,144,804	7,145,950	7,145,950	0	7,145,950
Child Support Services	0057	(1)	0	9,889,650	9,889,649	9,889,649	0	9,889,649
Fisheries Enhancement	0061	0	12,400	7,600	20,000	20,000	0	20,000
Local Fishermen Contingency	0062	0	11,500	14,000	25,500	25,500	0	25,500
Coast Resource Enhancement	0063	0	1,429,000	606,000	2,035,000	2,035,000	0	2,035,000
Affordable Housing	0065	0	1,000,800	2,202,600	3,203,400	3,203,400	0	3,203,400
Home Program	0066	0	132,100	575,500	707,600	707,600	0	707,600
Court Activities	0069	0	70,000	14,562,316	14,632,316	14,547,316	85,000	14,632,316
Crim Justice Facility Constrt	0070	0	52,146	1,319,116	1,371,262	1,371,262	0	1,371,262
Courthouse Construction SB668	0071	0	0	1,220,000	1,220,000	1,215,592	4,408	1,220,000
Inmate Welfare	0075	22,728	0	996,000	1,018,728	996,946	21,782	1,018,728
CSA 3	2120	0	0	1,001,477	1,001,477	945,866	55,611	1,001,477
CSA 4	2130	0	0	35,000	35,000	35,000	0	35,000
CSA 5	2140	0	0	101,700	101,700	101,700	0	101,700
CSA 11	2170	124,573	80,664	60,289	265,526	265,526	0	265,526
Mission Canyon Swr Svc Chg	2185	12,421	0	475,800	488,221	380,000	108,221	488,221
CSA 31	2220	12,250	0	48,567	60,817	37,425	23,392	60,817
CSA 32	2230	0	0	25,234,964	25,234,964	25,234,964	0	25,234,964
CSA 41	2242	3,301	0	26,529	29,830	25,000	4,830	29,830
Orcutt CFD	2270	0	102,000	89,000	191,000	15,900	175,100	191,000
Providence Landing CFD	2271	0	0	100,000	100,000	100,000	0	100,000
Fire Protection Dist	2280	0	901,659	27,193,777	28,095,436	27,954,815	140,621	28,095,436
Flood Ctrl/Wtr Cons Dst Mt	2400	632,905	0	5,540,610	6,173,515	5,185,667	987,848	6,173,515
SBFC Orcutt Area Drainage	2420	26,273	0	96,980	123,253	0	123,253	123,253
Bradley Flood Zone Number 3	2430	3,394	0	36,675	40,069	14,370	25,699	40,069
Guadalupe Flood Zone Number 3	2460	136	0	83,785	83,921	57,085	26,836	83,921
Lompoc City Flood Zone 2	2470	47,713	0	547,575	595,288	165,625	429,663	595,288
Lompoc Valley Flood Zone 2	2480	36,936	0	290,245	327,181	169,575	157,606	327,181
Los Alamos Flood Zone Number 1	2500	14,790	0	131,595	146,385	54,175	92,210	146,385
Orcutt Flood Zone Number 3	2510	51,200	0	412,375	463,575	249,010	214,565	463,575

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND**  
For Fiscal Year 2007-2008

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	
SM Flood Zone 3	2560	82,415	0	1,231,720	1,314,135	695,680	618,455	1,314,135
SM River Levee Maint Zone	2570	122,065	0	428,595	550,660	254,865	295,795	550,660
Santa Ynez Flood Zone Number 1	2590	117,083	0	368,545	485,628	194,695	290,933	485,628
So Coast Flood Zone 2	2610	2,011,336	0	8,015,765	10,027,101	8,095,765	1,931,336	10,027,101
North County Lighting Dist	2670	35,929	0	553,113	589,042	397,400	191,642	589,042
Mission Lighting District	2700	242	0	7,050	7,292	2,745	4,547	7,292
Sandyland Seawall Maint Dist	3000	0	0	2,012,500	2,012,500	600,000	1,412,500	2,012,500
Water Agency	3050	618,415	0	2,820,889	3,439,304	2,444,247	995,057	3,439,304
Water Agency Special	3060	50,415	87,500	590,077	727,992	727,992	0	727,992
SB RDA - Isla Vista Proj	3100	0	117,210	1,709,550	1,826,760	1,826,760	0	1,826,760
SB RDA Housing-Isla Vista Proj	3102	0	0	912,441	912,441	102,567	809,874	912,441
Total Special Revenue		4,026,837	19,160,319	451,631,367	474,818,523	459,195,668	15,622,855	474,818,523
Municipal Finance Debt Svc	0036	0	60,634	8,748,032	8,808,666	8,658,666	150,000	8,808,666
SB RDA - Debt Svc	3108	0	3,140	434,121	437,261	427,261	10,000	437,261
Total Debt Service		0	63,774	9,182,153	9,245,927	9,085,927	160,000	9,245,927
Capital Outlay	0030	200,000	6,274,384	13,322,860	19,797,244	14,847,305	4,949,939	19,797,244
2005 COP Capital Projects	0034	0	6,367,084	360,000	6,727,084	6,367,084	360,000	6,727,084
Total Capital Projects		200,000	12,641,468	13,682,860	26,524,328	21,214,389	5,309,939	26,524,328
		0	0	(149,457,278)	(149,457,278)	(149,432,478)	0	(149,432,478)
Total Less Operating Transfers		0	0	(149,457,278)	(149,457,278)	(149,432,478)	0	(149,432,478)
Total Governmental Funds		11,067,599	46,799,877	712,308,571	770,176,047	731,302,376	38,898,471	770,200,847
Resource Recovery & Waste Mgt	1930	0	9,204,506	24,539,518	33,744,024	33,744,024	0	33,744,024
County Transit	1935	0	0	136,400	136,400	124,000	12,400	136,400
Laguna Co Sanitation-General	2870	0	807,305	6,610,964	7,418,269	7,418,269	0	7,418,269
Total Enterprise		(1)	10,011,811	31,286,882	41,298,692	41,286,292	12,400	41,298,692
Vehicle Operations/Maintenance	1900	1,128,177	0	9,640,641	10,768,819	10,768,819	0	10,768,819
Medical Malpractice Self Ins	1910	346,153	0	359,000	705,153	705,153	0	705,153
Workers' Comp Self Insurance	1911	(2,741,512)	0	16,090,502	13,348,990	13,348,990	0	13,348,990
County Liability-Self Insuranc	1912	(797,380)	0	8,139,200	7,341,820	7,341,820	0	7,341,820
County Unemp Ins-Self Ins	1913	0	206,151	202,658	408,809	408,809	0	408,809
Dental Self-Insurance Fund	1914	0	0	2,701,000	2,701,000	2,470,120	230,880	2,701,000
Information Technology Svcs	1915	183,398	0	6,868,437	7,051,835	7,051,835	0	7,051,835
Communications Services-ISF	1919	76,905	0	3,692,893	3,769,798	3,769,798	0	3,769,798
Utilities ISF	1920	0	0	5,312,943	5,312,943	5,312,943	0	5,312,943
Total Internal Service		(1,804,258)	206,151	53,007,274	51,409,167	51,178,287	230,880	51,409,167
		0	0	(181,500)	(181,500)	(206,300)	0	(206,300)
Total Less Operating Transfers		0	0	(181,500)	(181,500)	(206,300)	0	(206,300)
Total I.S. & Enterprise Funds		(1,804,259)	10,217,962	84,112,656	92,526,359	92,258,279	243,280	92,501,559
Memorandum Total Only		9,263,340	57,017,839	796,421,228	862,702,407	823,560,655	39,141,751	862,702,406

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
For Fiscal Year 2007-2008

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		2,109,706	2,249,144	2,482,534	2,482,534	
012 County Executive Office		3,107,850	3,390,275	3,960,875	3,960,875	
013 County Counsel		5,606,602	6,204,728	7,241,703	7,241,703	
021 District Attorney		14,895,616	16,210,955	17,354,536	17,354,536	
022 Probation		37,079,148	39,597,869	41,413,883	41,413,883	
023 Public Defender		8,168,606	8,908,162	9,545,340	9,545,340	
025 Court Special Services	0069	15,019,381	14,481,088	14,547,316	14,547,316	Court Activities
031 Fire		40,196,898	48,044,857	46,293,812	46,293,812	
031 Fire	0034	181,983	688,206	2,483,258	2,483,258	2005 COP Capital Projects
031 Fire	2280	24,034,803	27,507,739	27,954,815	27,954,815	Fire Protection Dist
Total 031 Fire		64,413,684	76,240,802	76,731,885	76,731,885	
032 Sheriff		84,000,680	91,165,729	94,339,691	94,339,691	
032 Sheriff	0030	1,229,712	2,230,152	2,670,000	2,670,000	Capital Outlay
032 Sheriff	0034	226,645	628,658	3,036,012	3,036,012	2005 COP Capital Projects
032 Sheriff	0075	1,017,851	938,680	996,946	996,946	Inmate Welfare
032 Sheriff	2230	22,264,223	23,384,738	25,234,964	25,234,964	CSA 32
Total 032 Sheriff		108,739,111	118,347,957	126,277,613	126,277,613	
041 Public Health		2,239,947	5,231,321	5,370,241	5,370,241	
041 Public Health	0042	72,117,959	72,963,269	79,908,268	79,908,268	Health Care
041 Public Health	0043	431,897	286,796	286,796	286,796	CA Health-Indigents Progra
041 Public Health	0046	4,462,371	4,534,459	4,701,447	4,701,447	Tobacco Settlement
Total 041 Public Health		79,252,174	83,015,844	90,266,752	90,266,752	
043 Alcohol, Drug & Mental Health Svcs	0030	672,405	519,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	1,500,000	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	66,414,058	71,936,000	71,179,019	71,179,019	Alcohol,Drug,&Mental Hlth S
043 Alcohol, Drug & Mental Health Svcs	0047	1,978,573	2,502,167	2,859,500	2,859,500	Substance Abuse & Crime P
043 Alcohol, Drug & Mental Health Svcs	0048	0	5,582,483	8,193,700	8,193,700	Mental Health Services Act
Total 043 Alcohol, Drug & Mental Health Svcs		70,565,036	80,539,650	82,232,219	82,232,219	
044 Social Services	0055	112,457,820	122,998,076	128,191,496	128,191,496	Social Services
044 Social Services	0056	4,853,909	6,387,413	7,145,950	7,145,950	SB IHSS Public Authority
Total 044 Social Services		117,311,729	129,385,489	135,337,445	135,337,445	
045 Child Support Services	0057	9,372,671	9,810,147	9,889,649	9,889,649	Child Support Services
051 Agriculture & Cooperative Extension		3,290,430	4,121,015	3,650,131	3,650,131	
052 Parks		8,715,898	9,543,943	10,765,099	10,765,099	
052 Parks	0030	1,748,056	1,868,856	3,600,680	3,600,680	Capital Outlay
052 Parks	2130	26,538	33,450	35,000	35,000	CSA 4
052 Parks	2140	79,199	97,050	101,700	101,700	CSA 5
052 Parks	2271	0	70,000	100,000	100,000	Providence Landing CFD
Total 052 Parks		10,569,692	11,613,299	14,602,479	14,602,479	
053 Planning & Development		15,229,885	15,641,246	22,823,439	22,823,439	
053 Planning & Development	0041	14,345	14,554	20,821	20,821	Fish and Game
053 Planning & Development	0045	292,754	241,805	359,373	359,373	Petroleum Department

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
For Fiscal Year 2007-2008

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development	0061	2,240	1,703	20,000	20,000	Fisheries Enhancement
053 Planning & Development	0062	3,347	25,500	25,500	25,500	Local Fishermen Contingen
053 Planning & Development	0063	414,656	640,890	2,035,000	2,035,000	Coast Resource Enhancem
053 Planning & Development	3100	(441)	588,740	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	0	339,040	0	0	SB RDA - Debt Svc
Total 053 Planning & Development		15,956,787	17,493,478	25,284,133	25,284,133	
054 Public Works		3,498,066	3,642,124	4,466,291	4,466,291	
054 Public Works	0015	29,557,579	32,857,452	37,333,187	37,333,187	Road
054 Public Works	0030	287,283	0	0	0	Capital Outlay
054 Public Works	1930	25,856,189	29,054,951	33,744,024	33,744,024	Resource Recovery & Wast
054 Public Works	1935	57,116	123,900	124,000	124,000	County Transit
054 Public Works	2120	752,213	868,240	945,866	945,866	CSA 3
054 Public Works	2170	28,599	58,889	265,526	265,526	CSA 11
054 Public Works	2185	367,547	439,777	380,000	380,000	Mission Canyon Swr Svc Ch
054 Public Works	2220	53,873	36,310	37,425	37,425	CSA 31
054 Public Works	2242	1,063	25,000	25,000	25,000	CSA 41
054 Public Works	2400	4,167,896	4,110,286	5,185,667	5,185,667	Flood Ctrl/Wtr Cons Dst Mt
054 Public Works	2430	11,517	13,740	14,370	14,370	Bradley Flood Zone Number
054 Public Works	2460	39,017	53,060	57,085	57,085	Guadalupe Flood Zone Num
054 Public Works	2470	285,377	149,880	165,625	165,625	Lompoc City Flood Zone 2
054 Public Works	2480	314,208	160,765	169,575	169,575	Lompoc Valley Flood Zone
054 Public Works	2500	33,898	53,120	54,175	54,175	Los Alamos Flood Zone Nu
054 Public Works	2510	160,674	241,690	249,010	249,010	Orcutt Flood Zone Number
054 Public Works	2560	832,543	521,495	695,680	695,680	SM Flood Zone 3
054 Public Works	2570	157,612	411,410	254,865	254,865	SM River Levee Maint Zone
054 Public Works	2590	163,751	169,835	194,695	194,695	Santa Ynez Flood Zone Nu
054 Public Works	2610	4,936,746	7,558,580	8,095,765	8,095,765	So Coast Flood Zone 2
054 Public Works	2670	399,490	405,034	397,400	397,400	North County Lighting Dist
054 Public Works	2700	1,916	2,701	2,745	2,745	Mission Lighting District
054 Public Works	2870	5,812,101	6,272,080	7,418,269	7,418,269	Laguna Co Sanitation-Gen
054 Public Works	3000	25,362	49,400	600,000	600,000	Sandyland Seawall Maint Di
054 Public Works	3050	1,606,699	2,625,274	2,444,247	2,444,247	Water Agency
054 Public Works	3060	466,252	821,923	727,992	727,992	Water Agency Special
Total 054 Public Works		79,874,586	90,726,916	104,048,483	104,048,483	
055 Housing & Community Development		1,924,659	1,970,760	2,006,200	2,006,200	
055 Housing & Community Development	0065	1,232,052	5,285,363	3,203,400	3,203,400	Affordable Housing
055 Housing & Community Development	0066	1,587,105	3,254,479	707,600	707,600	Home Program
055 Housing & Community Development	0067	126,265	1,745,389	0	0	Collateralized Loan Fund
055 Housing & Community Development	2270	7,771	5,800	15,900	15,900	Orcutt CFD
055 Housing & Community Development	3102	13,594	3,404	0	0	SB RDA Housing-Isla Vista
Total 055 Housing & Community Development		4,891,447	12,265,195	5,933,100	5,933,100	
061 Auditor-Controller		5,946,033	6,512,162	7,123,039	7,123,039	
062 Clerk-Recorder-Assessor		16,087,047	14,868,145	20,489,438	20,489,438	
062 Clerk-Recorder-Assessor	0034	27,044	0	847,814	847,814	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		16,114,091	14,868,145	21,337,252	21,337,252	

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
For Fiscal Year 2007-2008

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
063 General Services		16,200,225	17,320,266	15,948,491	15,948,491	
063 General Services	0030	9,597,573	13,095,276	8,576,625	8,576,625	Capital Outlay
063 General Services	0052	1,420,364	762,603	1,128,000	1,128,000	Special Aviation
063 General Services	1900	10,751,608	14,591,459	10,768,819	10,768,819	Vehicle Operations/Mainten
063 General Services	1910	887,730	391,600	705,153	705,153	Medical Malpractice Self Ins
063 General Services	1911	13,897,977	13,052,710	13,348,990	13,348,990	Workers' Comp Self Insuran
063 General Services	1912	6,640,819	6,200,879	7,341,820	7,341,820	County Liability-Self Insuran
063 General Services	1915	6,461,723	6,974,717	7,051,835	7,051,835	Information Technology Svc
063 General Services	1919	3,377,428	3,806,452	3,769,798	3,769,798	Communications Services-I
063 General Services	1920	0	0	5,312,943	5,312,943	Utilities ISF
Total 063 General Services		69,235,447	76,195,962	73,952,474	73,952,474	
064 Human Resources		3,528,799	4,437,780	4,489,078	4,489,078	
064 Human Resources	1913	384,422	340,299	408,809	408,809	County Unemp Ins-Self Ins
064 Human Resources	1914	2,354,204	2,457,922	2,470,120	2,470,120	Dental Self-Insurance Fund
Total 064 Human Resources		6,267,425	7,236,000	7,368,007	7,368,007	
065 Treasurer-Tax Collector-Public Adm.		5,096,996	5,448,350	6,258,993	6,258,993	
990 General County Programs		64,571,824	68,812,655	65,221,057	65,221,057	
990 General County Programs	0010	5,823,049	7,423,855	7,316,376	7,316,376	Children and Families First
990 General County Programs	0035	24,356	0	0	0	2004 COP Capital Projects
990 General County Programs	0036	8,317,019	8,824,463	8,658,666	8,658,666	Municipal Finance Debt Svc
990 General County Programs	0040	463,000	330,025	225,050	225,050	Public and Educational Acce
990 General County Programs	0070	1,467,808	1,366,805	1,371,262	1,371,262	Crim Justice Facility Constrt
990 General County Programs	0071	1,204,907	1,158,062	1,215,592	1,215,592	Courthouse Construction SB
990 General County Programs	3100	1,146,390	969,649	1,826,760	1,826,760	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	102,567	102,567	SB RDA Housing-Isla Vista
990 General County Programs	3108	424,762	77,409	427,261	427,261	SB RDA - Debt Svc
Total 990 General County Programs		83,443,115	88,962,923	86,364,591	86,364,591	
991 General Revenues		(18,880)	(18,344)	(5,000)	(5,000)	
Total Departmental Expenditures		836,308,482	923,807,213	973,199,433	973,199,433	
Less Operating Transfers		(130,826,563)	(149,696,784)	(149,638,778)	(149,638,778)	
Memorandum Total Only		705,481,919	774,110,428	823,560,655	823,560,655	



**COUNTY OF SANTA BARBARA**  
**State of California**

**PROPOSITIONS 4 & 111 APPROPRIATION LIMITS**  
**AND ESTIMATED APPROPRIATIONS SUBJECT TO LIMIT**  
**For Fiscal Year 2006-2007\***

	<u>Appropriation Limit</u>	<u>Appropriations Subject to Limit (All Proceeds)</u>
County of Santa Barbara	535,268,977	143,181,550
County Service Area #3	4,003,898	888,434
County Service Area #4	50,970	30,200
County Service Area #5	241,013	92,200
County Service Area #12	1,402,865	-
County Service Area #32	72,512,301	23,384,738
County Service Area #41	280,574	-
Fire Protection District	64,502,946	25,229,050
North County Lighting District	706,510	375,661
Flood Control Districts	24,021,118	7,918,517

\*Appropriations Limit not yet available for 2007-2008

**SUMMARY OF COUNTY BUDGET  
For Fiscal Year 2007-2008**

Recommended Budget

COUNTY FUNDS (1)	Fund	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)
General	0001	6,840,762	14,934,316	387,269,468	409,044,547	391,238,870	17,805,677	409,044,547
Children and Families First	0010	0	1,103,689	6,212,687	7,316,376	7,316,376	0	7,316,376
Road	0015	0	95,000	37,238,437	37,333,437	37,333,187	250	37,333,437
Capital Outlay	0030	200,000	6,274,384	13,322,860	19,797,244	14,847,305	4,949,939	19,797,244
2005 COP Capital Projects	0034	0	6,367,084	360,000	6,727,084	6,367,084	360,000	6,727,084
Municipal Finance Debt Svc	0036	0	60,634	8,748,032	8,808,666	8,658,666	150,000	8,808,666
Public and Educational Access	0040	0	185,050	40,000	225,050	225,050	0	225,050
Fish and Game	0041	0	9,821	11,000	20,821	20,821	0	20,821
Health Care	0042	0	6,868,738	74,788,967	81,657,704	79,908,268	1,749,436	81,657,704
CA Health-Indigents Program	0043	0	0	286,796	286,796	286,796	0	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	0	1,420,182	69,936,837	71,357,019	71,179,019	178,000	71,357,019
Petroleum Department	0045	0	103,373	256,000	359,373	359,373	0	359,373
Tobacco Settlement	0046	0	4,701,447	4,333,239	9,034,686	4,701,447	4,333,239	9,034,686
Substance Abuse & Crime Prev	0047	0	91,500	2,768,000	2,859,500	2,859,500	0	2,859,500
Mental Health Services Act	0048	0	0	8,193,700	8,193,700	8,193,700	0	8,193,700
Special Aviation	0052	0	13,000	1,249,000	1,262,000	1,128,000	134,000	1,262,000
Social Services	0055	0	570,711	127,621,931	128,192,642	128,191,496	1,146	128,192,642
SB IHSS Public Authority	0056	317	829	7,144,804	7,145,950	7,145,950	0	7,145,950
Child Support Services	0057	(1)	0	9,889,650	9,889,649	9,889,649	0	9,889,649
Fisheries Enhancement	0061	0	12,400	7,600	20,000	20,000	0	20,000
Local Fishermen Contingency	0062	0	11,500	14,000	25,500	25,500	0	25,500
Coast Resource Enhancement	0063	0	1,429,000	606,000	2,035,000	2,035,000	0	2,035,000
Affordable Housing	0065	0	1,000,800	2,202,600	3,203,400	3,203,400	0	3,203,400
Home Program	0066	0	132,100	575,500	707,600	707,600	0	707,600
Court Activities	0069	0	70,000	14,562,316	14,632,316	14,547,316	85,000	14,632,316
Crim Justice Facility Constrt	0070	0	52,146	1,319,116	1,371,262	1,371,262	0	1,371,262
Courthouse Construction SB668	0071	0	0	1,220,000	1,220,000	1,215,592	4,408	1,220,000
Inmate Welfare	0075	22,728	0	996,000	1,018,728	996,946	21,782	1,018,728
SB RDA - Isla Vista Proj	3100	0	117,210	1,709,550	1,826,760	1,826,760	0	1,826,760
SB RDA Housing-Isla Vista Proj	3102	0	0	912,441	912,441	102,567	809,874	912,441
SB RDA - Debt Svc	3108	0	3,140	434,121	437,261	427,261	10,000	437,261
<b>Total</b>		<b>7,063,807</b>	<b>45,628,054</b>	<b>784,230,652</b>	<b>836,922,513</b>	<b>806,329,762</b>	<b>30,592,751</b>	<b>836,922,513</b>

**ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED**  
**For Fiscal Year 2007-2008**

Recommended Budget

COUNTY FUNDS (1)	Fund	Estimated Fund Balance (Per Auditor) as of June 30, 2007 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Estimated Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
General	0001	72,446,056	0	9,402,916	56,202,378	6,840,762
Children and Families First	0010	8,227,206	0	4,300	8,222,906	0
Road	0015	3,824,320	0	1,175	3,823,145	0
Capital Outlay	0030	11,276,908	0	0	11,076,908	200,000
2005 COP Capital Projects	0034	14,157,804	0	0	14,157,804	0
Municipal Finance Debt Svc	0036	7,456,763	0	7,233,615	223,148	0
Public and Educational Access	0040	2,071,378	0	0	2,071,378	0
Fish and Game	0041	45,332	0	0	45,332	0
Health Care	0042	15,675,538	0	3,270	15,672,268	0
CA Health-Indigents Program	0043	1,960	0	0	1,960	0
Alcohol, Drug, & Mental Hlth Svcs	0044	4,153,373	0	1,780	4,151,593	0
Petroleum Department	0045	77,174	0	0	77,174	0
Tobacco Settlement	0046	9,149,329	0	0	9,149,329	0
Substance Abuse & Crime Prev	0047	591,048	0	0	591,048	0
Mental Health Services Act	0048	99,577	0	0	99,577	0
Special Aviation	0052	282,949	0	0	282,949	0
Social Services	0055	1,781,269	0	2,206,398	(425,129)	0
SB IHSS Public Authority	0056	3,839	0	500	3,022	317
Child Support Services	0057	79,859	0	550	79,309	(1)
Fisheries Enhancement	0061	22,749	0	0	22,749	0
Local Fishermen Contingency	0062	373,580	0	0	373,580	0
Coast Resource Enhancement	0063	1,859,873	0	0	1,859,873	0
Affordable Housing	0065	2,425,096	0	0	2,425,096	0
Home Program	0066	469,138	0	0	469,138	0
Court Activities	0069	89,987	0	0	89,987	0
Crim Justice Facility Constrt	0070	837,147	0	0	837,147	0
Courthouse Construction SB668	0071	436,365	0	0	436,365	0
Inmate Welfare	0075	1,148,021	0	300	1,124,992	22,728
SB RDA - Isla Vista Proj	3100	1,578,923	0	0	1,578,923	0
SB RDA Housing-Isla Vista Proj	3102	4,502,026	0	0	4,502,026	0
SB RDA - Debt Svc	3108	352,719	0	312,640	40,079	0
<b>Total</b>		<b>165,497,304</b>	<b>0</b>	<b>19,167,443</b>	<b>139,266,054</b>	<b>7,063,807</b>

**COUNTY OF SANTA BARBARA**  
**State of California**  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
**(With Supplemental Data Affecting Reserve/Designation Balances)**  
**For Fiscal Year 2007-2008**

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	0001	15,170	0	0	0	0	15,170
Reserved-Imprest Cash	9701	0010	300	0	0	0	0	300
Reserved-Imprest Cash	9701	0015	1,175	0	0	0	0	1,175
Reserved-Imprest Cash	9701	0042	3,270	0	0	0	0	3,270
Reserved-Imprest Cash	9701	0044	1,780	0	0	0	0	1,780
Reserved-Imprest Cash	9701	0055	15,000	0	0	0	0	15,000
Reserved-Imprest Cash	9701	0056	500	0	0	0	0	500
Reserved-Imprest Cash	9701	0057	550	0	0	0	0	550
Reserved-Imprest Cash	9701	0075	300	0	0	0	0	300
Reserved-Receivables	9702	0001	3,559,361	20,000	0	20,000	0	3,559,361
Reserved-Receivables	9702	0055	2,191,398	0	0	0	0	2,191,398
Reserved-Deposits W/ Others	9705	0001	196,450	0	0	0	0	196,450
Reserved-Deposits W/ Others	9705	0010	4,000	0	0	0	0	4,000
Reserved-Debt Service	9708	0036	7,233,615	0	0	0	0	7,233,615
Reserved-Debt Service	9708	3108	312,640	0	0	0	0	312,640
Reserved-Teeter Tax Losses	9710	0001	5,631,935	0	0	0	0	5,631,935
Total Changes to Reserves			19,167,443	20,000	0	20,000	0	19,167,443
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	0001	10,930,985	1,550,000	0	620,000	0	10,000,985
Designated-Accum Cap Outlay	9730	0040	45,243	25,000	0	0	0	20,243
Designated-Accum Cap Outlay	9730	0042	439,888	256,000	0	0	0	183,888
Designated-Accum Cap Outlay	9730	0070	785,000	0	0	0	0	785,000
Designated-Trial Courts	9731	0069	80,144	70,000	0	85,000	0	95,144
Designated-State Off Hwy Fee	9733	0001	146,927	0	0	0	0	146,927
Designated-Aud/Controllr Autom	9734	0001	174,222	0	0	0	0	174,222
Designated-Road Projects	9736	0001	0	500,000	0	500,000	0	0
Designated-Strategic Reserve	9740	0001	24,000,185	0	0	6,020,763	0	30,020,948
Designated-Sheriff Projects	9741	0030	1,793,230	780,000	0	210,000	0	1,223,230
Designated-Elections Prop 41	9742	0001	1,832,846	3,620,525	0	3,326,644	0	1,538,965
Designated-Health Care Serv	9743	0042	14,288,808	5,101,422	0	6,096	0	9,193,483
Designated-Health Care Serv	9743	0043	196	0	0	0	0	196
Designated-Rcdr Modernization	9744	0001	(236,369)	1,330,573	0	865,808	0	(701,134)
Designated-Recrdr Modern/Micro	9744	0001	1,704,974	0	0	0	0	1,704,974
Designated-Litigation	9745	0001	4,192,001	500,000	0	500,000	0	4,192,001
Designated-Park Projects	9748	0001	75,000	75,000	0	0	0	0
Designated-Park Projects	9748	0030	134,676	0	0	0	0	134,676
Designated-Salary & Ret Offset	9750	0001	581,177	0	0	1,200,000	0	1,781,177
Designated-Deferred Maint.	9751	0001	672,626	2,162,656	0	2,000,000	0	509,970
Designated-GF Capital Contrib	9751	0001	671,640	0	0	0	0	671,640
Designated-Proposition 36	9752	0047	537,598	91,500	0	0	0	446,098
Designated-Mental Health	9753	0030	68,272	0	0	0	0	68,272
Designated-Mental Health	9753	0048	100,277	0	0	0	0	100,277
Designated-Alcohol&Drug Progs	9754	0044	2,519,720	1,022,486	0	62,000	0	1,559,234
Designated-Alcohol&Drug Progs	9754	0047	2,461	0	0	0	0	2,461

**COUNTY OF SANTA BARBARA**  
**State of California**  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
**(With Supplemental Data Affecting Reserve/Designation Balances)**  
**For Fiscal Year 2007-2008**

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Shoreline Inventory	9755	0001	139	0	0	0	0	139
Designated-Rental Maintenance	9757	0001	388,421	0	0	44,900	0	433,321
Designated-Forfeit Penalty	9758	0001	278,651	0	0	0	0	278,651
Designated-Gaviota Bikeway	9759	0001	284,366	0	0	12,500	0	296,866
Designated-Toxic Monitoring	9760	0001	10,700	10,487	0	0	0	213
Designated-Mitigation	9763	0015	1,319,318	0	0	0	0	1,319,318
Designated-Building & Safety	9766	0001	10,000	0	0	0	0	10,000
Designated-Assessor AB818	9767	0001	848,737	447,700	0	0	0	401,037
Designated-Public Safety	9768	0001	442,658	280,869	0	0	0	161,789
Designated-School Safety AB186	9772	0015	2,342	0	0	250	0	2,592
Designated-Endowment	9773	0010	8,150,521	1,103,689	0	0	0	7,046,832
Designated-Endowment	9773	0040	1,006,037	0	0	0	0	1,006,037
Designated-Endowment	9773	0046	5,286,604	884,586	0	246,975	0	4,648,993
Designated - Arts Commission	9774	0001	0	744,702	0	744,702	0	0
Designated-Arts Commission	9774	0001	178,901	0	0	0	0	178,901
Designated - Audit Exceptions	9776	0010	36,774	0	0	0	0	36,774
Designated-Goleta Incorp	9776	0010	27,097	0	0	0	0	27,097
Designated-ProbationLESF/COPS	9777	0001	471,384	480,757	0	355,238	0	345,865
Designated-PW Survey/Monument	9778	0001	435,527	25,000	0	25,000	0	435,527
Designated-Chld Sup Med Incent	9780	0057	10,100	0	0	0	0	10,100
Designated-PHD Special Projs	9781	0001	137,531	158,600	0	170,000	0	148,931
Designated-PHD Special Projs	9781	0042	943,871	1,511,316	0	1,743,340	0	1,175,895
Designated-P&D Condition Proj	9782	0001	1,118,734	0	0	41,000	0	1,159,734
Designated-CoClerk Vital Stats	9783	0001	184,497	26,750	0	41,650	0	199,397
Designated-Drug Abuse Programs	9784	0044	197,257	0	0	30,000	0	227,257
Designated-Alcoholism Programs	9785	0044	849,421	397,696	0	86,000	0	537,725
Designated-Sheriff Donations	9786	0001	1,075,973	0	0	0	0	1,075,973
Designated-DARE/McGruff	9787	0001	54,401	0	0	0	0	54,401
Designated-COP Proceeds	9788	0030	5,120,525	0	0	260,000	0	5,380,525
Designated-COP Proceeds	9788	0034	13,733,511	6,367,084	0	360,000	0	7,726,427
Designated-COP Proceeds	9788	0036	315,051	0	0	0	0	315,051
Designated-Probation Projects	9789	0001	158,576	15,291	0	25,000	0	168,285
Designated-Sheriff Categ Grnts	9791	0001	1,046,420	784,560	0	375,147	0	637,007
Designated-Rcdr Micrographics	9792	0001	212,315	127,710	0	117,325	0	201,930
Designated-Unrealized Gains	9797	0001	77,075	0	0	0	0	77,075
Designated-Unrealized Gains	9797	0015	45,565	0	0	0	0	45,565
Designated-Unrealized Gains	9797	0034	118,802	0	0	0	0	118,802
Designated-Unrealized Gains	9797	0036	0	0	0	0	0	0
Designated-Unrealized Gains	9797	0046	43,864	0	0	0	0	43,864
Designated-Unrealized Gains	9797	0048	(700)	0	0	0	0	(700)
Designated-Unrealized Gains	9797	0052	163	0	0	0	0	163
Designated-Unrealized Gains	9797	0055	1,535	0	0	0	0	1,535
Designated-Unrealized Gains	9797	0069	680	0	0	0	0	680
Designated-Unrealized Gains	9797	0071	4,976	0	0	0	0	4,976
Designated-Contingencies	9798	0001	175,599	0	0	800,000	0	975,599
Designated-Contingencies	9798	0010	(100)	0	0	0	0	(100)
Designated-Contingencies	9798	0030	98,881	0	0	0	0	98,881

**COUNTY OF SANTA BARBARA**  
**State of California**  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
**(With Supplemental Data Affecting Reserve/Designation Balances)**  
**For Fiscal Year 2007-2008**

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Contingencies	9798	0042	(300)	0	0	0	0	(300)
Designated-Contingencies	9798	0044	900	0	0	0	0	900
Designated-Contingencies	9798	0063	60,000	0	0	0	0	60,000
Designated-Variou	9799	0001	3,865,559	2,073,136	0	0	0	1,792,423
Designated-Variou	9799	0010	8,614	0	0	0	0	8,614
Designated-Variou	9799	0015	2,455,920	95,000	0	0	0	2,360,920
Designated-Variou	9799	0030	3,861,324	5,494,384	0	4,479,939	0	2,846,879
Designated-Variou	9799	0034	305,491	0	0	0	0	305,491
Designated-Variou	9799	0036	(91,903)	60,634	0	150,000	0	(2,537)
Designated-Variou	9799	0040	1,020,098	160,050	0	0	0	860,048
Designated-Variou	9799	0041	45,332	9,821	0	0	0	35,511
Designated-Variou	9799	0043	1,764	0	0	0	0	1,764
Designated-Variou	9799	0044	584,295	0	0	0	0	584,295
Designated-Variou	9799	0045	77,174	103,373	0	0	0	(26,199)
Designated-Variou	9799	0046	3,818,861	3,816,861	0	4,086,264	0	4,088,264
Designated-Variou	9799	0047	50,990	0	0	0	0	50,990
Designated-Variou	9799	0052	282,786	13,000	0	134,000	0	403,786
Designated-Variou	9799	0055	(426,664)	570,711	0	1,146	0	(96,229)
Designated-Variou	9799	0056	3,022	829	0	0	0	2,193
Designated-Variou	9799	0057	69,209	0	0	0	0	69,209
Designated-Variou	9799	0061	22,749	12,400	0	0	0	10,349
Designated-Variou	9799	0062	373,580	11,500	0	0	0	362,080
Designated-Variou	9799	0063	1,799,873	1,429,000	0	0	0	370,873
Designated-Variou	9799	0065	2,425,096	1,000,800	0	0	0	1,424,296
Designated-Variou	9799	0066	469,138	132,100	0	0	0	337,038
Designated-Variou	9799	0069	9,163	0	0	0	0	9,163
Designated-Variou	9799	0070	52,147	52,146	0	0	0	1
Designated-Variou	9799	0071	431,388	0	0	4,408	0	435,796
Designated-Variou	9799	0075	1,124,992	0	0	21,782	0	1,146,775
Designated-Variou	9799	3100	1,578,923	117,210	0	0	0	1,461,713
Designated-Variou	9799	3102	4,502,026	0	0	809,874	0	5,311,900
Designated-Variou	9799	3108	40,079	3,140	0	10,000	0	46,939
<b>Total Changes to Designations</b>			<b>139,266,054</b>	<b>45,608,054</b>	<b>0</b>	<b>30,572,751</b>	<b>0</b>	<b>124,230,751</b>
<b>Total Changes to Reserves and Designations</b>			<b>158,433,497</b>	<b>45,628,054</b>	<b>0</b>	<b>30,592,751</b>	<b>0</b>	<b>143,398,194</b>

**SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES**  
**(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)**  
**For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	
<u>Summarization by Source</u>					
Taxes	168,653,109	180,426,253	187,664,238	187,664,238	
Licenses, Permits and Franchises	14,094,727	14,438,771	16,610,582	16,610,582	
Fines, Forfeitures, and Penalties	12,019,701	11,071,366	11,329,427	11,329,427	
Use of Money and Property	9,149,575	8,094,591	6,320,287	6,320,287	
Intergovernmental Revenue-State	158,916,632	165,464,596	169,602,093	169,602,093	
Intergovernmental Revenue-Federal	94,285,829	101,421,271	106,071,569	106,071,569	
Intergovernmental Revenue-Other	1,506,714	1,703,128	2,463,900	2,463,900	
Charges for Services	131,039,564	142,106,439	149,650,582	149,650,582	
Other Financing Sources	110,130,522	127,857,448	123,206,058	123,206,058	
Miscellaneous Revenue	14,179,866	12,153,293	11,311,916	11,311,916	
Total	713,976,238	764,737,157	784,230,652	784,230,652	
<u>Summarization by Fund</u>					
General	0001	359,018,516	376,909,915	387,269,468	387,269,468
Children and Families First	0010	6,289,780	6,473,656	6,212,687	6,212,687
Road	0015	28,226,505	32,038,419	37,238,437	37,238,437
Capital Outlay	0030	12,205,887	15,431,346	13,322,860	13,322,860
2005 COP Capital Projects	0034	456,225	795,399	360,000	360,000
Municipal Finance Debt Svc	0036	8,149,426	8,704,628	8,748,032	8,748,032
Public and Educational Access	0040	70,685	60,500	40,000	40,000
Fish and Game	0041	5,448	10,000	11,000	11,000
Health Care	0042	72,980,533	73,833,437	74,788,967	74,788,967
CA Health-Indigents Program	0043	432,661	286,796	286,796	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	64,196,803	71,632,126	69,936,837	69,936,837
Petroleum Department	0045	268,282	188,100	256,000	256,000
Tobacco Settlement	0046	4,973,804	4,097,828	4,333,239	4,333,239
Substance Abuse & Crime Prev	0047	1,997,047	2,324,000	2,768,000	2,768,000
Mental Health Services Act	0048	0	5,682,060	8,193,700	8,193,700
Special Aviation	0052	1,355,644	697,989	1,249,000	1,249,000
Social Services	0055	113,800,086	121,701,503	127,621,931	127,621,931
SB IHSS Public Authority	0056	4,854,226	6,387,413	7,144,804	7,144,804
Child Support Services	0057	9,344,916	9,810,148	9,889,650	9,889,650
Fisheries Enhancement	0061	7,429	7,700	7,600	7,600
Local Fishermen Contingency	0062	10,962	14,000	14,000	14,000
Coast Resource Enhancement	0063	720,592	668,000	606,000	606,000
Affordable Housing	0065	1,396,367	2,121,596	2,202,600	2,202,600
Home Program	0066	1,651,481	3,368,996	575,500	575,500
Collateralized Loan Fund	0067	453,278	43,690	0	0
Court Activities	0069	14,874,356	14,432,047	14,562,316	14,562,316
Crim Justice Facility Constrt	0070	1,258,711	1,144,642	1,319,116	1,319,116
Courthouse Construction SB668	0071	1,243,722	1,123,807	1,220,000	1,220,000
Inmate Welfare	0075	1,026,792	906,800	996,000	996,000
SB RDA - Isla Vista Proj	3100	1,465,310	2,038,505	1,709,550	1,709,550
SB RDA Housing-Isla Vista Proj	3102	831,330	1,372,700	912,441	912,441
SB RDA - Debt Svc	3108	409,434	429,409	434,121	434,121
Total	713,976,238	764,737,157	784,230,652	784,230,652	

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)	
<u>Taxes</u>							
3010		90,103,500	99,300,000	105,800,000	105,800,000		
3010	Property Tax-Current Secured						
3010	Property Tax-Current Secured	3100	1,320,417	1,754,682	1,582,600	1,582,600	SB RDA - Isla Vista Proj
3010	Property Tax-Current Secured	3102	676,379	839,300	826,000	826,000	SB RDA Housing-Isla Vista Pr
3011	Property Tax-Unitary		1,868,954	2,034,000	2,075,000	2,075,000	
3011	Property Tax-Unitary	3100	5,701	9,200	7,500	7,500	SB RDA - Isla Vista Proj
3012	Educational Rev Augmentation		(3,894,357)	0	0	0	
3013	Property Tax In-Lieu of VLF		36,063,453	37,090,064	39,300,000	39,300,000	
3020	Property Tax-Current Unsecd		4,284,896	4,412,000	4,500,000	4,500,000	
3020	Property Tax-Current Unsecd	3100	4,954	3,956	4,450	4,450	SB RDA - Isla Vista Proj
3020	Property Tax-Current Unsecd	3102	2,588	3,900	4,000	4,000	SB RDA Housing-Isla Vista Pr
3021	Prop Tax-Curr Unsec Aircraft		471,027	560,000	500,000	500,000	
3040	Property Tax-Prior Secured		(167,506)	(248,000)	(300,000)	(300,000)	
3050	Property Tax-Prior Unsecured		3,750	(25,000)	(25,000)	(25,000)	
3054	Supplemental Pty Tax-Current		9,651,826	6,270,000	4,900,000	4,900,000	
3054	Supplemental Pty Tax-Current	3100	103,874	200,000	100,000	100,000	SB RDA - Isla Vista Proj
3054	Supplemental Pty Tax-Current	3102	58,157	0	20,000	20,000	SB RDA Housing-Isla Vista Pr
3056	Supplemental Pty Tax-Prior		(17,756)	0	0	0	
3061	Tax Collector Cost Collection		215,238	187,500	150,000	150,000	
3091	Retail from State		7,820,216	7,800,000	8,000,000	8,000,000	
3092	Sales Tax-Local Transportation	0015	1,171,733	1,284,433	1,289,334	1,289,334	Road
3094	Sales Tax-Local Trans Authorit	0015	6,750,773	7,079,218	7,420,354	7,420,354	Road
3095	In-Lieu Local Sales Tax		2,052,022	2,561,000	2,500,000	2,500,000	
3131	Transient Occupancy Tax		5,630,968	5,800,000	5,900,000	5,900,000	
3133	Racehorse Taxation		11,165	10,000	10,000	10,000	
3138	Property Transfer Taxes		4,461,137	3,500,000	3,100,000	3,100,000	
	Total Taxes		168,653,109	180,426,253	187,664,238	187,664,238	
<u>Licenses, Permits and Franchises</u>							
3160	Animal Licenses		0	321,518	321,518	321,518	
3160	Animal Licenses	0042	296,058	0	0	0	Health Care
3180	Business Licenses		82,312	69,300	74,300	74,300	
3180	Business Licenses	0042	7,460	3,125	3,125	3,125	Health Care
3201	Building Permits		3,351,682	3,182,000	3,836,686	3,836,686	
3202	Excavation Permits		503,384	481,000	548,000	548,000	
3203	Electrical Permits		235,624	200,000	228,000	228,000	
3204	Plumbing Permits		104,801	110,000	125,000	125,000	
3205	Mechanical Permits		136,179	135,000	154,000	154,000	
3206	Site Investigation		436,962	669,500	1,042,870	1,042,870	
3221	Permits-Moving Loads on Roads	0015	13,388	66,105	94,500	94,500	Road
3222	Road Excavation Permits	0015	126,062	159,603	135,000	135,000	Road
3223	Restoration Permits	0015	329	15,943	12,500	12,500	Road
3240	Comprehensive Plan Review		17,346	3,500	0	0	
3241	Energy Permits		1,181,605	1,195,617	1,376,867	1,376,867	
3242	Counter Permits/Bar		604,515	620,000	0	0	
3243	Permit Compliance		232,891	281,700	455,403	455,403	
3244	Agri Preserve Application Fees		6,070	8,000	8,000	8,000	
3247	Discretionary Permits/Dev Rev		3,293,927	3,205,000	4,506,873	4,506,873	
3247	Discretionary Permits/Dev Rev	0042	121,390	175,000	192,500	192,500	Health Care
3248	Zoning/Housing Code Violations		227,173	225,000	241,440	241,440	



**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
 For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3250 Land Use Mitigation		0	150,000	40,000	40,000	
3260 Franchises		2,773,548	2,824,000	2,870,000	2,870,000	
3271 Oil Well Drilling Permits	0045	10,790	18,000	18,000	18,000	Petroleum Department
3272 Burial Permits	0042	6,650	6,600	6,600	6,600	Health Care
3273 Marriage Licenses		207,094	202,400	207,400	207,400	
3274 Mobile Home Use Permits		22,821	25,000	25,000	25,000	
3279 Miscellaneous Permits		94,666	85,860	87,000	87,000	
Total Licenses, Permits and Franchises		14,094,727	14,438,771	16,610,582	16,610,582	
<u>Fines, Forfeitures, and Penalties</u>						
3058 PT-Delinquent Penalty-CY		2,647,848	1,730,000	1,800,000	1,800,000	
3059 PT-Redemption Penalty-PY		979,484	1,480,000	1,260,000	1,260,000	
3060 PT-Delinquent Penalty-PY		633,370	840,000	720,000	720,000	
3305 Adult Vehicle Code Fines		7,519	2,800	2,800	2,800	
3305 Adult Vehicle Code Fines	0042	1,242	7,293	13,524	13,524	Health Care
3305 Adult Vehicle Code Fines	0069	238,499	222,050	244,255	244,255	Court Activities
3330 AB233 Fines & Penalties		44,697	40,000	40,000	40,000	
3330 AB233 Fines & Penalties	0041	1,545	2,000	3,000	3,000	Fish and Game
3330 AB233 Fines & Penalties	0069	2,136,518	1,864,249	2,050,674	2,050,674	Court Activities
3331 Fish and Game Violations		0	0	0	0	
3331 Fish and Game Violations	0041	2,296	6,000	6,000	6,000	Fish and Game
3333 Penal Code Violations		84,423	43,656	62,200	62,200	
3333 Penal Code Violations	0015	549	250	250	250	Road
3333 Penal Code Violations	0069	43,153	34,773	38,251	38,251	Court Activities
3334 Health/Safety Code Violations		40,206	12,500	12,500	12,500	
3334 Health/Safety Code Violations	0042	1,641,875	1,667,000	1,700,340	1,700,340	Health Care
3334 Health/Safety Code Violations	0069	2,227	3,909	4,300	4,300	Court Activities
3335 Parking Violations		293,429	273,300	273,300	273,300	
3336 Juvenile Fines		192	5,000	5,000	5,000	
3339 Miscellaneous Fines		76,346	45,000	45,000	45,000	
3339 Miscellaneous Fines	0044	3,107	3,000	3,000	3,000	Alcohol, Drug, & Mental Hlth Svc
3339 Miscellaneous Fines	0069	4,315	3,093	3,403	3,403	Court Activities
3342 Night Court Special Assessment	0069	39,887	36,433	40,077	40,077	Court Activities
3343 Fines-Drug/Alcohol Lab Tests		37,696	70,479	35,000	35,000	
3350 Forfeitures and Penalties		534,363	450,000	456,000	456,000	
3350 Forfeitures and Penalties	0069	61,299	28,580	31,438	31,438	Court Activities
3350 Forfeitures and Penalties	0070	1,230,465	1,100,000	1,279,116	1,279,116	Crim Justice Facility Constrt
3350 Forfeitures and Penalties	0071	1,233,152	1,100,000	1,200,000	1,200,000	Courthouse Construction SB66
Total Fines, Forfeitures, and Penalties		12,019,701	11,071,366	11,329,427	11,329,427	
<u>Use of Money and Property</u>						
3380 Interest Income		4,260,270	2,207,983	2,093,651	2,093,651	
3380 Interest Income	0010	298,559	320,000	250,000	250,000	Children and Families First
3380 Interest Income	0015	0	141,524	60,000	60,000	Road
3380 Interest Income	0030	459,753	550,000	460,000	460,000	Capital Outlay
3380 Interest Income	0034	505,760	680,871	360,000	360,000	2005 COP Capital Projects
3380 Interest Income	0036	258,979	150,000	150,000	150,000	Municipal Finance Debt Svc
3380 Interest Income	0040	83,186	60,500	40,000	40,000	Public and Educational Access
3380 Interest Income	0041	1,890	2,000	2,000	2,000	Fish and Game
3380 Interest Income	0042	374,846	503,050	375,000	375,000	Health Care

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3380 Interest Income	0043	3,915	9,000	9,000	9,000	CA Health-Indigents Program
3380 Interest Income	0044	0	(300,000)	(200,000)	(200,000)	Alcohol,Drug,&Mental Hlth Svc
3380 Interest Income	0045	4,381	3,000	3,000	3,000	Petroleum Department
3380 Interest Income	0046	357,950	416,471	383,789	383,789	Tobacco Settlement
3380 Interest Income	0047	0	40,200	50,000	50,000	Substance Abuse & Crime Pre
3380 Interest Income	0048	0	27,000	0	0	Mental Health Services Act
3380 Interest Income	0052	10,803	7,000	3,000	3,000	Special Aviation
3380 Interest Income	0055	101,040	154,832	177,124	177,124	Social Services
3380 Interest Income	0056	(3,858)	0	0	0	SB IHSS Public Authority
3380 Interest Income	0057	71,257	72,012	40,000	40,000	Child Support Services
3380 Interest Income	0061	392	500	300	300	Fisheries Enhancement
3380 Interest Income	0062	12,512	14,000	14,000	14,000	Local Fishermen Contingency
3380 Interest Income	0063	57,165	72,000	40,000	40,000	Coast Resource Enhancement
3380 Interest Income	0065	178,566	228,000	100,000	100,000	Affordable Housing
3380 Interest Income	0066	13,392	16,000	20,000	20,000	Home Program
3380 Interest Income	0067	50,374	35,077	0	0	Collateralized Loan Fund
3380 Interest Income	0069	39,167	33,916	37,308	37,308	Court Activities
3380 Interest Income	0070	33,429	40,000	40,000	40,000	Crim Justice Facility Constrt
3380 Interest Income	0071	11,738	20,000	20,000	20,000	Courthouse Construction SB66
3380 Interest Income	0075	37,865	48,000	50,000	50,000	Inmate Welfare
3380 Interest Income	3100	33,490	59,000	15,000	15,000	SB RDA - Isla Vista Proj
3380 Interest Income	3102	86,382	145,500	45,000	45,000	SB RDA Housing-Isla Vista Pr
3380 Interest Income	3108	13,711	14,700	10,000	10,000	SB RDA - Debt Svc
3381 Unrealized Gain/Loss Invstmnts		143,764	557	0	0	
3381 Unrealized Gain/Loss Invstmnts	0010	(40,586)	0	0	0	Children and Families First
3381 Unrealized Gain/Loss Invstmnts	0015	0	45,116	0	0	Road
3381 Unrealized Gain/Loss Invstmnts	0030	(34,346)	0	0	0	Capital Outlay
3381 Unrealized Gain/Loss Invstmnts	0034	(49,535)	114,528	0	0	2005 COP Capital Projects
3381 Unrealized Gain/Loss Invstmnts	0036	(147,484)	0	0	0	Municipal Finance Debt Svc
3381 Unrealized Gain/Loss Invstmnts	0040	(12,501)	0	0	0	Public and Educational Access
3381 Unrealized Gain/Loss Invstmnts	0041	(283)	0	0	0	Fish and Game
3381 Unrealized Gain/Loss Invstmnts	0042	(44,279)	699	0	0	Health Care
3381 Unrealized Gain/Loss Invstmnts	0043	(213)	0	0	0	CA Health-Indigents Program
3381 Unrealized Gain/Loss Invstmnts	0045	(513)	0	0	0	Petroleum Department
3381 Unrealized Gain/Loss Invstmnts	0046	(147,350)	0	0	0	Tobacco Settlement
3381 Unrealized Gain/Loss Invstmnts	0047	0	9,800	0	0	Substance Abuse & Crime Pre
3381 Unrealized Gain/Loss Invstmnts	0052	1,790	0	0	0	Special Aviation
3381 Unrealized Gain/Loss Invstmnts	0055	9,409	0	0	0	Social Services
3381 Unrealized Gain/Loss Invstmnts	0056	(331)	0	0	0	SB IHSS Public Authority
3381 Unrealized Gain/Loss Invstmnts	0057	(11,592)	3,239	0	0	Child Support Services
3381 Unrealized Gain/Loss Invstmnts	0061	(35)	0	0	0	Fisheries Enhancement
3381 Unrealized Gain/Loss Invstmnts	0062	(1,549)	0	0	0	Local Fishermen Contingency
3381 Unrealized Gain/Loss Invstmnts	0063	(7,073)	0	0	0	Coast Resource Enhancement
3381 Unrealized Gain/Loss Invstmnts	0065	(22,689)	0	0	0	Affordable Housing
3381 Unrealized Gain/Loss Invstmnts	0066	(2,258)	0	0	0	Home Program
3381 Unrealized Gain/Loss Invstmnts	0067	(5,432)	8,613	0	0	Collateralized Loan Fund
3381 Unrealized Gain/Loss Invstmnts	0069	(910)	0	0	0	Court Activities
3381 Unrealized Gain/Loss Invstmnts	0070	(5,183)	4,642	0	0	Crim Justice Facility Constrt
3381 Unrealized Gain/Loss Invstmnts	0071	(1,168)	3,807	0	0	Courthouse Construction SB66

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
3381 Unrealized Gain/Loss Invstmnts	0075	(4,892)	0	0	0	Inmate Welfare
3381 Unrealized Gain/Loss Invstmnts	3100	(3,126)	0	0	0	SB RDA - Isla Vista Proj
3381 Unrealized Gain/Loss Invstmnts	3102	(9,617)	0	0	0	SB RDA Housing-Isla Vista Pr
3381 Unrealized Gain/Loss Invstmnts	3108	(13,711)	0	0	0	SB RDA - Debt Svc
3402 Public Phone & Vend Mach Con		52,784	55,900	56,900	56,900	
3402 Public Phone & Vend Mach Con	0075	548,108	400,000	500,000	500,000	Inmate Welfare
3403 Memorial Bldg Rents & Concesns		40,170	49,000	47,000	47,000	
3405 Grazing Fees		16,747	17,929	16,747	16,747	
3409 Other Rental of Bldgs and Land		1,150,098	1,209,620	790,651	790,651	
3409 Other Rental of Bldgs and Land	0030	142,976	0	0	0	Capital Outlay
3409 Other Rental of Bldgs and Land	0044	0	142,976	0	0	Alcohol,Drug,&Mental Hlth Svc
3409 Other Rental of Bldgs and Land	0055	253,469	256,029	260,818	260,818	Social Services
Total Use of Money and Property		9,149,575	8,094,591	6,320,287	6,320,287	
<u>Intergovernmental Revenue-State</u>						
3511 St Hwy Usrs Tax-Str & Hwy Code	0015	4,120,798	4,247,891	4,264,745	4,264,745	Road
3512 St Hwy Usrs Tax-Collier/Unruh	0015	789,353	857,134	846,000	846,000	Road
3513 St Hwy Usrs Tax-Sec 2105	0015	2,221,169	2,185,745	2,274,000	2,274,000	Road
3541 Motor Vhcle In-Lieu Tax-On Hwy		8,415,952	270,000	0	0	
3541 Motor Vhcle In-Lieu Tax-On Hwy	0042	9,897,253	9,615,207	9,615,207	9,615,207	Health Care
3541 Motor Vhcle In-Lieu Tax-On Hwy	0044	3,589,811	3,059,404	3,059,404	3,059,404	Alcohol,Drug,&Mental Hlth Svc
3541 Motor Vhcle In-Lieu Tax-On Hwy	0055	784,999	707,323	707,324	707,324	Social Services
3543 Motor Vhcle-Auto Theft Fee		249,095	254,500	254,000	254,000	
3581 State Highway Property Rental	0015	4,706	3,483	0	0	Road
3630 State-CWS	0055	2,528,766	3,478,369	3,478,369	3,478,369	Social Services
3631 State-Cal-Works Admin	0055	2,846,283	4,416,202	2,742,658	2,742,658	Social Services
3632 State-Adoptions	0055	1,297,653	1,436,513	1,658,311	1,658,311	Social Services
3633 State-Medi-Cal Admin		2,783	1,500	2,000	2,000	
3633 State-Medi-Cal Admin	0055	8,952,962	9,447,116	10,136,219	10,136,219	Social Services
3634 State-In Home Supportive Svcs	0055	2,131,518	2,388,044	2,260,947	2,260,947	Social Services
3634 State-In Home Supportive Svcs	0056	0	0	0	0	SB IHSS Public Authority
3637 State-Food Stamp Administr	0055	2,674,514	3,100,266	3,100,266	3,100,266	Social Services
3639 St Child Abuse/Neglect AB1733		117,995	117,995	117,995	117,995	
3642 State Licensing	0055	48,960	71,746	58,603	58,603	Social Services
3660 St County Service Block Grant	0055	707,925	701,023	701,023	701,023	Social Services
3665 State-Adult Programs	0044	1,378,065	1,375,000	1,375,000	1,375,000	Alcohol,Drug,&Mental Hlth Svc
3666 State-Foster Care Admin	0055	234,298	234,631	234,631	234,631	Social Services
3690 State-Block Grant		9,878	0	0	0	
3690 State-Block Grant	0044	545,846	499,300	559,300	559,300	Alcohol,Drug,&Mental Hlth Svc
3691 State-Ind Living Skills Prog	0055	0	108,969	108,969	108,969	Social Services
3753 CA Children Svc Medi-CA Admin	0042	1,282,886	2,292,000	1,950,000	1,950,000	Health Care
3754 State Aid for Dep Children	0055	13,561,123	13,613,812	14,092,332	14,092,332	Social Services
3755 State Aid AFDC-Foster Care	0055	3,175,069	3,961,994	4,297,457	4,297,457	Social Services
3758 St Chld Health&Disab Prev-Svc	0042	451,773	431,500	445,000	445,000	Health Care
3760 St Chld Health&Disab Prev-Erly	0042	558,114	570,000	620,000	620,000	Health Care
3775 State-CCS-Administration	0042	389,951	471,192	380,000	380,000	Health Care
3780 State-CA Childrens Svcs	0042	598,561	630,000	650,000	650,000	Health Care
3785 State-Dental Health	0042	146,549	147,000	139,732	139,732	Health Care
3787 St-Multi-Purpose Sr. Svcs Prog	0042	399,965	428,500	428,500	428,500	Health Care
3830 State-Public Health Assistance	0042	11,471	9,105	9,105	9,105	Health Care

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)	
3865	State-Communicable Disease	0042	73,276	81,626	81,626	81,626	Health Care
3890	Other Mental Health Grants	0044	281,508	276,500	276,500	276,500	Alcohol,Drug,&Mental Hlth Svc
3972	State Aid Family Planning	0042	501,564	562,500	552,500	552,500	Health Care
3982	Prop 36 Substance Abuse	0047	1,919,073	2,178,000	2,622,000	2,622,000	Substance Abuse & Crime Pre
3984	State Aid-Drug Medi-Cal	0044	1,245,008	1,774,400	1,774,400	1,774,400	Alcohol,Drug,&Mental Hlth Svc
4000	State Aid for Agriculture		899,278	651,000	698,100	698,100	
4079	State Family Support Program	0057	3,210,632	3,325,000	3,421,668	3,421,668	Child Support Services
4101	St Aid-Public Asst-Realignment		1,418,383	1,418,383	1,602,773	1,602,773	
4101	St Aid-Public Asst-Realignment	0042	830,000	830,000	830,000	830,000	Health Care
4101	St Aid-Public Asst-Realignment	0055	5,950,027	5,950,027	7,898,912	7,898,912	Social Services
4102	St Aid-Mental Hlth-Realignment	0044	7,877,534	8,345,396	8,864,950	8,864,950	Alcohol,Drug,&Mental Hlth Svc
4102	St Aid-Mental Hlth-Realignment	0048	0	0	130,000	130,000	Mental Health Services Act
4103	St Aid-Other Hlth-Realignment	0042	3,188,340	3,210,861	3,210,861	3,210,861	Health Care
4160	State Aid for Disaster		60,325	0	0	0	
4160	State Aid for Disaster	0015	489,557	1,358,331	410,500	410,500	Road
4160	State Aid for Disaster	0030	115,008	3,845	0	0	Capital Outlay
4190	State Aid for Veterans Affairs		40,238	40,000	35,000	35,000	
4220	Homeowners Property Tax Relief		963,617	975,000	980,000	980,000	
4270	Open Space Lands Apportionment		649,670	651,000	650,000	650,000	
4272	SB 90 Mandated Costs		1,137,578	1,658,096	807,692	807,692	
4272	SB 90 Mandated Costs	0042	506,863	489,284	53,573	53,573	Health Care
4272	SB 90 Mandated Costs	0044	1,741,684	700,841	700,841	700,841	Alcohol,Drug,&Mental Hlth Svc
4272	SB 90 Mandated Costs	0069	0	40,934	0	0	Court Activities
4284	State Aids	0042	487,361	484,233	431,703	431,703	Health Care
4285	State Geriatrics	0042	62,142	0	0	0	Health Care
4300	State Managed Care Allocation	0044	715,461	711,299	711,299	711,299	Alcohol,Drug,&Mental Hlth Svc
4320	State Matching/Exchanges Funds	0015	1,116,230	558,115	558,115	558,115	Road
4321	State Off Hwy Mtr Veh Lic Fees		0	18,000	5,000	5,000	
4322	State-Oil Revenues		78,992	101,700	0	0	
4327	State Education - Lunch Progm		9,974	11,664	11,664	11,664	
4328	St-Wildlife/Coastal/Park Bonds	0030	28,000	179,892	500,000	500,000	Capital Outlay
4329	State-Education Breakfast Prog		9,674	11,319	11,319	11,319	
4330	St Aid-Public Safety Services		31,067,324	31,120,167	32,676,175	32,676,175	
4331	Supplemental Law Enforcement		732,932	853,724	799,000	799,000	
4332	State - Prop 42 Trans Funding	0015	1,210,086	3,222,195	0	0	Road
4333	State-Cigarette Tax	0042	148,036	178,000	150,000	150,000	Health Care
4333	State-Cigarette Tax	0043	428,958	277,796	277,796	277,796	CA Health-Indigents Program
4336	State-Crime Control-Post		84,088	70,000	110,000	110,000	
4339	State-Other		3,819,520	6,520,674	5,303,826	5,303,826	
4339	State-Other	0010	4,989,229	5,067,000	4,914,206	4,914,206	Children and Families First
4339	State-Other	0015	830,308	1,812,230	8,942,000	8,942,000	Road
4339	State-Other	0030	949,695	385,741	453,970	453,970	Capital Outlay
4339	State-Other	0042	941,765	731,800	755,099	755,099	Health Care
4339	State-Other	0044	2,218,556	3,107,188	544,100	544,100	Alcohol,Drug,&Mental Hlth Svc
4339	State-Other	0048	0	3,056,264	5,591,556	5,591,556	Mental Health Services Act
4339	State-Other	0052	26,780	26,793	39,355	39,355	Special Aviation
4339	State-Other	0055	1,736,312	1,305,316	646,917	646,917	Social Services
Total Intergovernmental Revenue-State			158,916,632	165,464,596	169,602,093	169,602,093	
<u>Intergovernmental Revenue-Federal</u>							

**COUNTY OF SANTA BARBARA**  
**State of California**

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SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)	
4360	Federal-Block Grant	0044	2,779,755	2,571,100	2,600,000	2,600,000	Alcohol,Drug,&Mental Hlth Svc
4362	Federal-Licensing	0055	81,232	49,167	40,759	40,759	Social Services
4379	Federal-Child Support Program	0057	6,061,991	6,409,153	6,425,982	6,425,982	Child Support Services
4381	Fed-Foster Care Admin	0055	336,552	404,856	423,571	423,571	Social Services
4383	Fed-Medi-Cal Administration		150,216	0	0	0	
4383	Fed-Medi-Cal Administration	0042	1,747,882	2,083,562	2,144,633	2,144,633	Health Care
4383	Fed-Medi-Cal Administration	0055	8,952,962	9,447,115	10,136,219	10,136,219	Social Services
4384	Fed-Food Stamp Administration	0055	2,946,442	3,514,464	3,787,521	3,787,521	Social Services
4385	Fed-CWS IV E		3,367,682	3,582,861	3,419,347	3,419,347	
4385	Fed-CWS IV E	0044	161,468	141,991	142,000	142,000	Alcohol,Drug,&Mental Hlth Svc
4385	Fed-CWS IV E	0055	4,928,375	4,643,446	4,704,211	4,704,211	Social Services
4388	Fed-Cal-Works Admin	0055	11,197,799	11,185,686	13,571,289	13,571,289	Social Services
4391	Fed-Ind Livng Skill Prog(ILSP)	0055	190,355	156,071	156,071	156,071	Social Services
4434	Fed-In Home Supportive Service	0055	2,844,075	3,426,260	3,469,619	3,469,619	Social Services
4434	Fed-In Home Supportive Service	0056	0	0	0	0	SB IHSS Public Authority
4460	Fed-CSBG	0055	640,607	698,027	789,549	789,549	Social Services
4473	Fed Aid for Dependent Children	0055	12,664,336	13,134,590	13,596,266	13,596,266	Social Services
4474	Federal Aid Adoption	0055	1,319,613	1,511,857	1,729,523	1,729,523	Social Services
4475	Fed Aid AFDC-Foster Care	0055	3,644,697	4,370,650	5,307,957	5,307,957	Social Services
4476	Federal Emergency Assistance	0055	412,384	456,593	456,593	456,593	Social Services
4552	Federal Community Outreach	0042	4,371	4,200	4,000	4,000	Health Care
4555	Federal Education Lunch Program		173,601	187,206	187,206	187,206	
4556	Federal Education Breakfast Pg		95,463	117,134	117,134	117,134	
4557	TANF Temp Assist Needy Family		3,208,896	3,236,868	3,236,868	3,236,868	
4610	Federal Aid for Disaster		29,760	0	0	0	
4610	Federal Aid for Disaster	0015	763,940	3,532,482	945,000	945,000	Road
4610	Federal Aid for Disaster	0030	306,616	61,533	0	0	Capital Outlay
4640	Federal Forest Reserve Revenue	0015	37,802	38,180	38,000	38,000	Road
4660	Federal Grazing Fees		202	200	0	0	
4690	Payments In Lieu of Taxes		1,037,881	975,000	975,000	975,000	
4785	Federal Maternal Child Health	0042	1,572,555	958,227	1,060,000	1,060,000	Health Care
4789	Federal-Other		2,281,090	4,547,647	4,137,640	4,137,640	
4789	Federal-Other	0015	3,501,913	2,538,801	6,713,200	6,713,200	Road
4789	Federal-Other	0030	192,441	263,503	1,194,300	1,194,300	Capital Outlay
4789	Federal-Other	0042	6,064,229	6,153,090	5,846,515	5,846,515	Health Care
4789	Federal-Other	0044	855,695	605,000	290,000	290,000	Alcohol,Drug,&Mental Hlth Svc
4789	Federal-Other	0052	1,236,234	654,246	1,174,200	1,174,200	Special Aviation
4789	Federal-Other	0055	3,342,487	2,159,389	1,443,827	1,443,827	Social Services
4789	Federal-Other	0056	(1,068)	0	0	0	SB IHSS Public Authority
4789	Federal-Other	0065	474,664	1,296,800	1,836,300	1,836,300	Affordable Housing
4789	Federal-Other	0066	1,516,778	2,891,500	547,500	547,500	Home Program
4790	WIA Program	0055	3,157,068	3,412,816	3,423,770	3,423,770	Social Services
4797	Federal-Refugee Assist	0055	4,792	0	0	0	Social Services
Total Intergovernmental Revenue-Federal			94,285,829	101,421,271	106,071,569	106,071,569	
<u>Intergovernmental Revenue-Other</u>							
4840	Other Governmental Agencies		547,985	660,107	1,025,607	1,025,607	
4840	Other Governmental Agencies	0010	148,040	166,860	166,860	166,860	Children and Families First
4840	Other Governmental Agencies	0015	48,052	20,287	465,000	465,000	Road
4840	Other Governmental Agencies	0036	418,900	441,000	382,500	382,500	Municipal Finance Debt Svc

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SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
4840 Other Governmental Agencies	0042	254,709	213,382	205,882	205,882	Health Care
4840 Other Governmental Agencies	0044	72,278	171,492	185,051	185,051	Alcohol, Drug, & Mental Hlth Svc
4840 Other Governmental Agencies	0048	0	0	33,000	33,000	Mental Health Services Act
4840 Other Governmental Agencies	0065	16,750	30,000	0	0	Affordable Housing
Total Intergovernmental Revenue-Other		1,506,714	1,703,128	2,463,900	2,463,900	
<u>Charges for Services</u>						
4879 Adm Fee Supplemental Tax SB813		1,952,789	1,451,000	1,398,870	1,398,870	
4880 Adm Svc and/or Collection Fee		438,034	403,157	408,561	408,561	
4880 Adm Svc and/or Collection Fee	0042	180,989	193,813	196,490	196,490	Health Care
4880 Adm Svc and/or Collection Fee	0069	303,578	258,285	284,114	284,114	Court Activities
4881 Property Tax Admin-SB 2557		1,396,859	1,678,000	1,602,500	1,602,500	
4882 Property Tax 1/4% Admin Fee		138,468	152,585	163,660	163,660	
4883 Redemption Fee-LGFA 225		18,450	15,000	18,000	18,000	
4910 Auditing and Accounting Fees		32,809	35,025	35,000	35,000	
4920 Ambulance Services		317,981	250,000	250,000	250,000	
4920 Ambulance Services	0042	83,748	83,919	86,982	86,982	Health Care
4925 Art Services		588,292	669,278	730,625	730,625	
4970 Election Services		270,895	368,153	72,000	72,000	
5030 Legal Services		746,003	750,300	943,300	943,300	
5030 Legal Services	0069	19,652	15,000	15,000	15,000	Court Activities
5032 Legal Services To Other Funds		2,004,618	2,319,630	2,397,407	2,397,407	
5091 Planning & Engrng-Plan Ck Fes		71,979	77,000	81,750	81,750	
5091 Planning & Engrng-Plan Ck Fes	0015	72,458	50,410	37,500	37,500	Road
5092 Planning & Engrng-Subdivision		25,622	45,000	45,000	45,000	
5092 Planning & Engrng-Subdivision	0015	11,934	91,067	45,000	45,000	Road
5093 Certificates of Compliances		107,924	130,000	132,100	132,100	
5094 Planning & Engrng-Land Divisn		25,173	25,000	30,000	30,000	
5097 Planning & Engrng-Dvlpmnt Plan		184,141	169,500	170,000	170,000	
5097 Planning & Engrng-Dvlpmnt Plan	0015	25,860	42,255	35,000	35,000	Road
5101 Environmental Resource Service		1,358,382	2,253,640	3,415,772	3,415,772	
5143 Egg Mil Fees		497	0	0	0	
5144 Ag Srv-Standardiztn Insp Fee		3,845	4,000	3,900	3,900	
5145 Ag Srv-Seed Bean Certificates		29,775	18,000	20,000	20,000	
5146 Phytosanitary Certificates		170,243	155,000	162,000	162,000	
5170 Civil Process Service		157,479	160,000	160,000	160,000	
5195 Traffic School Fee	0069	457,478	470,082	517,090	517,090	Court Activities
5196 Proof of Correction Fee	0069	76,057	61,815	67,996	67,996	Court Activities
5200 AB233 Fees	0069	2,593,766	2,251,540	2,476,694	2,476,694	Court Activities
5201 Court Fees	0069	163,997	735	0	0	Court Activities
5202 Marriage Performance Fee		18,250	17,000	17,000	17,000	
5203 Family Mediation Fees	0069	18,905	18,095	19,904	19,904	Court Activities
5205 Dissolutions and Annulments	0069	1,204	0	0	0	Court Activities
5207 Jury Fees	0042	1,620	595	0	0	Health Care
5208 Passport Fees		290,030	350,000	400,000	400,000	
5209 FBN and Notary Fees		169,421	150,000	150,000	150,000	
5210 Passport Photo Fees		0	35,000	45,000	45,000	
5230 Estate Fees		125,095	130,000	55,000	55,000	
5250 Humane Services		0	194,082	194,082	194,082	
5250 Humane Services	0042	154,379	0	0	0	Health Care

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SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
5251 Placement Fees		0	218,214	218,214	218,214	
5251 Placement Fees	0042	178,133	0	0	0	Health Care
5280 Booking Fees		569,053	540,000	560,000	560,000	
5281 Trans of Prisoners & Extraditn		28,353	65,000	70,000	70,000	
5281 Trans of Prisoners & Extraditn	0057	936	745	0	0	Child Support Services
5282 Law Enforcement-Fingerprinting		129,353	120,000	120,000	120,000	
5283 Bailiff Services		4,261,208	4,774,069	4,804,295	4,804,295	
5286 Solvang City Contract Revenues		1,112,935	1,115,099	1,143,473	1,143,473	
5287 Buellton City Contract Revenue		1,097,045	1,104,374	1,293,872	1,293,872	
5288 Carp City Contract Revenues		2,650,372	2,660,198	2,722,159	2,722,159	
5289 Other Law Enforcement Services		795,997	836,776	894,678	894,678	
5295 Goleta City Contract Revenue		5,362,008	5,540,157	5,743,800	5,743,800	
5295 Goleta City Contract Revenue	0042	171,460	0	0	0	Health Care
5305 Quimby & Devolper Fees	0030	279,877	245,251	189,000	189,000	Capital Outlay
5306 In-Lieu Housing Mitigation Fee	0065	330,109	150,000	150,000	150,000	Affordable Housing
5310 Recording Fees		2,106,413	1,727,000	1,832,000	1,832,000	
5310 Recording Fees	0042	19,260	26,869	26,900	26,900	Health Care
5311 Certificate of Marriage		16,732	16,000	16,000	16,000	
5312 Vital Statistics Cert Fees		186,229	180,000	170,000	170,000	
5312 Vital Statistics Cert Fees	0042	110,603	110,400	110,400	110,400	Health Care
5343 Road & St Srv-Coop Rd Projects	0015	1,453,901	150,000	240,000	240,000	Road
5371 Health Fees -City Contracts		0	768,622	816,860	816,860	
5371 Health Fees -City Contracts	0042	746,308	0	0	0	Health Care
5373 Health Fees -Food Program	0042	1,257,956	1,250,000	1,250,000	1,250,000	Health Care
5374 Health Fees -Public Water Sys	0042	220,538	227,500	233,000	233,000	Health Care
5376 Health Fees -Recreation Facil	0042	196,754	180,000	180,000	180,000	Health Care
5378 Liquid Waste	0042	170,886	145,000	152,000	152,000	Health Care
5379 Drinking Driver Program	0044	71,724	73,000	73,000	73,000	Alcohol,Drug,&Mental Hlth Svc
5380 Solid Waste-Enforcement Fees	0042	18,868	14,733	14,733	14,733	Health Care
5382 Hazardous Mat Undergrd Storage		276,156	255,899	316,000	316,000	
5383 Hazardous Mat Business Plan		310,056	312,829	326,000	326,000	
5384 Hazardous Waste Generator		238,990	239,111	250,000	250,000	
5386 Hazardous Mat Acutely (RMPP)		510	21,000	32,000	32,000	
5388 Housing Program Fees	0042	3,280	2,380	2,380	2,380	Health Care
5402 Medicare	0044	666,750	800,000	800,000	800,000	Alcohol,Drug,&Mental Hlth Svc
5402 Medicare	0048	0	0	608,448	608,448	Mental Health Services Act
5403 Drug Medi-Cal	0044	1,482,575	1,343,700	1,343,700	1,343,700	Alcohol,Drug,&Mental Hlth Svc
5404 Medi-Cal	0044	22,168,871	24,897,476	25,814,447	25,814,447	Alcohol,Drug,&Mental Hlth Svc
5404 Medi-Cal	0048	0	0	1,381,646	1,381,646	Mental Health Services Act
5405 EPSDT	0044	6,073,814	7,904,858	8,447,267	8,447,267	Alcohol,Drug,&Mental Hlth Svc
5405 EPSDT	0048	0	0	449,050	449,050	Mental Health Services Act
5406 Insurance	0044	128,744	143,700	144,500	144,500	Alcohol,Drug,&Mental Hlth Svc
5408 Patient Fees	0044	57,951	72,100	72,900	72,900	Alcohol,Drug,&Mental Hlth Svc
5430 Sanitation Services	0042	6,096	6,096	6,096	6,096	Health Care
5433 Inspection Fees		27,767	24,000	24,000	24,000	
5433 Inspection Fees	0045	170,651	165,000	185,000	185,000	Petroleum Department
5460 Adoption Fees		2,852	3,200	0	0	
5460 Adoption Fees	0055	1,500	500	0	0	Social Services
5512 Inst Care & Srv-Work Furlough		492,789	592,000	592,000	592,000	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)	
5513	Maintenance of City Prisoners	1,611	275	0	0		
5514	Maintenance of State Parolees	553,833	670,000	496,000	496,000		
5522	Juvenile Reimb-Other Counties	51,200	0	0	0		
5531	Inst Care & Srv-Juvin Reimb	344,934	325,000	325,000	325,000		
5533	CYA Fees	6,227	2,600	100	100		
5535	Electronic Monitoring Fee	741	300	300	300		
5536	Probation Services Other Funds	92,029	92,029	0	0		
5537	Probation Services Fee	543,687	500,000	500,000	500,000		
5538	Parole Supervision Fee	2,161	2,000	2,000	2,000		
5539	Work Project Enrollment Fee	96,482	80,000	80,000	80,000		
5540	Welfare Fraud Invest.	857,777	1,000,000	1,000,000	1,000,000		
5550	State FQHC	0042	13,729,425	14,715,736	15,680,668	15,680,668	Health Care
5551	State Medi-Cal	0042	999,668	1,010,135	1,040,440	1,040,440	Health Care
5552	Medi-Cal Pharmacy	0042	337,392	399,999	399,999	399,999	Health Care
5555	Medicare Fees	0042	569,153	1,166,073	1,200,000	1,200,000	Health Care
5556	FQHC Medicare	0042	1,278,853	1,293,479	1,319,349	1,319,349	Health Care
5557	SBHI FQHC	0042	1,864,248	2,345,608	2,617,418	2,617,418	Health Care
5558	Ems Certification Fees	0042	13,917	9,294	9,294	9,294	Health Care
5559	SBHI Fees	0042	738,178	763,721	763,721	763,721	Health Care
5560	SBHI Pharmacy	0042	2,546,234	2,309,845	2,309,845	2,309,845	Health Care
5561	County & 999 Fees	0042	442,318	428,334	432,846	432,846	Health Care
5561	County & 999 Fees	0044	296,751	521,600	521,600	521,600	Alcohol,Drug,&Mental Hlth Svc
5562	Memorial Rehab Hospital Fees	0042	11,540	0	0	0	Health Care
5563	VA Fees	0042	135,810	135,000	135,000	135,000	Health Care
5564	Private Pay Inpatient Fees		70	500	480	480	
5565	Healthy Families	0042	61,282	76,734	76,734	76,734	Health Care
5565	Healthy Families	0044	547,399	434,000	455,700	455,700	Alcohol,Drug,&Mental Hlth Svc
5567	Public Health Services		7,050	10,000	10,000	10,000	
5567	Public Health Services	0042	72,195	74,722	74,722	74,722	Health Care
5568	Self Pay Fees		5,002	5,000	5,000	5,000	
5568	Self Pay Fees	0042	1,509,795	1,531,187	1,531,187	1,531,187	Health Care
5569	Patient Donations	0042	8,514	5,931	6,000	6,000	Health Care
5570	Medi-Cal Copayments	0042	3,682	555	0	0	Health Care
5572	CCS Enrollment Fees	0042	6,992	4,000	4,000	4,000	Health Care
5573	CCS Assessment Fees	0042	1,281	1,100	1,100	1,100	Health Care
5651	Auto Fees-Daily		224,361	243,500	243,000	243,000	
5652	Autos-Annual		27,628	33,200	34,200	34,200	
5653	Camping-Regular		599,545	714,000	707,000	707,000	
5654	Lake Cruises		86,015	92,400	92,500	92,500	
5655	Water & Sewer Fee		32,999	32,700	34,100	34,100	
5657	Boats-Annual		17,390	18,800	19,000	19,000	
5658	Reservation Fee		208,660	212,700	216,000	216,000	
5658	Reservation Fee	0042	16,695	0	0	0	Health Care
5659	Boat Fees-Daily		31,002	32,500	33,000	33,000	
5660	Dog Entrance Fees		50,183	52,900	53,000	53,000	
5661	Park & Rec Fee-Concessions		600,446	605,500	608,900	608,900	
5662	Bicycle Camping Fee		520	600	600	600	
5663	Camping - Extra Auto		142,831	141,800	144,000	144,000	
5664	Camping - Senior Citizen		19,768	18,100	18,500	18,500	



**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)	
5665	Boats-Sr Citizen An	3,450	3,000	3,500	3,500		
5666	Autos-Sr Citizen An	19,264	17,500	18,000	18,000		
5667	Hookups - Daily	459,495	502,500	506,000	506,000		
5668	Trailer Storage	103,414	112,000	113,000	113,000		
5669	Trailer Towing	0	0	0	0		
5670	Camping - Weekly	45,961	63,800	64,000	64,000		
5671	Group Camping	242,973	288,500	290,000	290,000		
5672	Hookups - Weekly	312,434	282,000	285,000	285,000		
5679	Park & Rec Fee-Other Park Srv	47,502	48,800	45,500	45,500		
5722	Other - Bank Card Charges	0069	58,952	64,751	71,226	71,226	Court Activities
5728	Other - Weed Abatement	7,072	8,224	9,000	9,000		
5729	Fire Protection Svcs Non-Govt	1,258,075	1,203,500	1,226,000	1,226,000		
5730	Other-Fire Prot Srv-St Contr	5,024,154	6,193,357	6,255,291	6,255,291		
5734	Cost Allocation Services	9,159,164	9,449,714	10,563,021	10,563,021		
5735	Fire Prot Svcs-Govt Incidents	1,936,067	3,760,000	2,230,000	2,230,000		
5736	Administrative Charges	2,492,950	2,861,521	3,436,383	3,436,383		
5736	Administrative Charges	0015	0	8,223	0	0	Road
5736	Administrative Charges	0044	1,251,379	1,733,200	1,733,200	1,733,200	Alcohol,Drug,&Mental Hlth Svc
5736	Administrative Charges	0045	8,219	100	0	0	Petroleum Department
5736	Administrative Charges	0065	21,740	0	0	0	Affordable Housing
5738	Planning Studies Services	141,304	83,000	125,000	125,000		
5739	Other Services	4,913,256	5,191,058	5,363,510	5,363,510		
5739	Other Services	0015	341,042	145,010	150,000	150,000	Road
5739	Other Services	0030	11,989	0	0	0	Capital Outlay
5739	Other Services	0042	112,920	108,113	95,733	95,733	Health Care
5739	Other Services	0044	2,642,135	3,201,295	3,015,799	3,015,799	Alcohol,Drug,&Mental Hlth Svc
5739	Other Services	0045	74,755	2,000	50,000	50,000	Petroleum Department
5739	Other Services	0047	77,974	96,000	96,000	96,000	Substance Abuse & Crime Pre
5739	Other Services	0055	1,870	0	0	0	Social Services
5739	Other Services	0065	13,544	0	0	0	Affordable Housing
Total Charges for Services		131,039,564	142,106,439	149,650,582	149,650,582		
<u>Other Financing Sources</u>							
5910	Oper Trf (In)-General Fund	17,208	0	0	0		
5910	Oper Trf (In)-General Fund	0010	0	0	0	0	Children and Families First
5910	Oper Trf (In)-General Fund	0015	1,966,431	942,000	500,000	500,000	Road
5910	Oper Trf (In)-General Fund	0030	3,425,399	6,419,816	2,673,520	2,673,520	Capital Outlay
5910	Oper Trf (In)-General Fund	0036	4,734,075	5,018,020	4,959,019	4,959,019	Municipal Finance Debt Svc
5910	Oper Trf (In)-General Fund	0042	0	38,000	0	0	Health Care
5910	Oper Trf (In)-General Fund	0044	0	1,000,000	0	0	Alcohol,Drug,&Mental Hlth Svc
5910	Oper Trf (In)-General Fund	0046	800,000	0	0	0	Tobacco Settlement
5910	Oper Trf (In)-General Fund	0057	0	0	0	0	Child Support Services
5910	Oper Trf (In)-General Fund	0069	0	126,345	0	0	Court Activities
5910	Oper Trf (In)-General Fund	3100	0	11,667	0	0	SB RDA - Isla Vista Proj
5911	Oper Trf (In)-Other Funds	50,393,966	55,839,478	57,648,635	57,648,635		
5911	Oper Trf (In)-Other Funds	0010	2,890	0	0	0	Children and Families First
5911	Oper Trf (In)-Other Funds	0030	3,083,937	3,619,952	7,723,025	7,723,025	Capital Outlay
5911	Oper Trf (In)-Other Funds	0036	2,884,956	3,095,608	3,256,513	3,256,513	Municipal Finance Debt Svc
5911	Oper Trf (In)-Other Funds	0042	3,859,618	3,760,663	3,958,064	3,958,064	Health Care
5911	Oper Trf (In)-Other Funds	0044	2,910,374	3,983,279	4,627,379	4,627,379	Alcohol,Drug,&Mental Hlth Svc

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
5911 Oper Trf (In)-Other Funds	0048	0	2,598,796	0	0	Mental Health Services Act
5911 Oper Trf (In)-Other Funds	0055	483,483	264,000	356,667	356,667	Social Services
5911 Oper Trf (In)-Other Funds	0056	4,859,484	6,387,413	7,144,804	7,144,804	SB IHSS Public Authority
5911 Oper Trf (In)-Other Funds	0065	0	300,496	0	0	Affordable Housing
5911 Oper Trf (In)-Other Funds	0066	0	411,496	0	0	Home Program
5911 Oper Trf (In)-Other Funds	3108	409,434	414,709	424,121	424,121	SB RDA - Debt Svc
5913 Oper Trf (In)-GFC	0010	31,000	31,000	31,000	31,000	Children and Families First
5913 Oper Trf (In)-GFC	0015	851,160	881,160	851,189	851,189	Road
5913 Oper Trf (In)-GFC	0042	8,117,894	7,878,838	8,331,982	8,331,982	Health Care
5913 Oper Trf (In)-GFC	0044	1,665,147	2,185,431	1,847,900	1,847,900	Alcohol,Drug,&Mental Hlth Svc
5913 Oper Trf (In)-GFC	0055	9,101,000	11,071,297	11,265,140	11,265,140	Social Services
5913 Oper Trf (In)-GFC	0069	7,718,672	7,961,991	7,606,100	7,606,100	Court Activities
5918 Sale of Fixed Asts-Real Prop		0	71,100	0	0	
5918 Sale of Fixed Asts-Real Prop	0015	169,279	0	0	0	Road
5918 Sale of Fixed Asts-Real Prop	0030	600,000	1,152,500	0	0	Capital Outlay
5919 Sale of Fixed Asts-Prsnl Prop		71,936	25,900	1,000	1,000	
5919 Sale of Fixed Asts-Prsnl Prop	0015	18,725	11,250	0	0	Road
5919 Sale of Fixed Asts-Prsnl Prop	0055	1,000	0	0	0	Social Services
5919 Sale of Fixed Asts-Prsnl Prop	0075	600	0	0	0	Inmate Welfare
5921 Long Term Debt Proc-Bond/Notes	0030	1,952,854	2,355,242	0	0	Capital Outlay
<b>Total Other Financing Sources</b>		<b>110,130,522</b>	<b>127,857,448</b>	<b>123,206,058</b>	<b>123,206,058</b>	
<u>Miscellaneous Revenue</u>						
5761 Contrb-Offshore Oil/Gas Impact		1,489	24,095	0	0	
5761 Contrb-Offshore Oil/Gas Impact	0030	127,538	90,349	129,045	129,045	Capital Outlay
5761 Contrb-Offshore Oil/Gas Impact	0061	7,073	0	0	0	Fisheries Enhancement
5761 Contrb-Offshore Oil/Gas Impact	0063	670,500	596,000	566,000	566,000	Coast Resource Enhancement
5769 State Reimbursements	0010	437,854	707,296	704,720	704,720	Children and Families First
5769 State Reimbursements	0015	602	0	0	0	Road
5769 State Reimbursements	0030	0	76,173	0	0	Capital Outlay
5769 State Reimbursements	0069	768,565	846,644	965,320	965,320	Court Activities
5860 Other Sales		45,948	40,898	40,000	40,000	
5860 Other Sales	0015	11,729	12,982	12,250	12,250	Road
5860 Other Sales	0075	272,029	275,000	265,000	265,000	Inmate Welfare
5877 Absent Parent Collections	0055	266,587	350,000	350,000	350,000	Social Services
5878 Welfare Repayments		0	20	0	0	
5878 Welfare Repayments	0055	273,424	0	0	0	Social Services
5881 HCS Personnel Services	0042	340,637	438,955	532,509	532,509	Health Care
5882 HCS Supplies & Services	0042	19,281	18,900	18,900	18,900	Health Care
5886 Food Service - Cafeteria		1,518	1,200	1,200	1,200	
5892 Other-Grants Private Agencies		0	1,125	0	0	
5892 Other-Grants Private Agencies	0010	421,500	181,500	145,901	145,901	Children and Families First
5892 Other-Grants Private Agencies	0030	175,000	0	0	0	Capital Outlay
5892 Other-Grants Private Agencies	0042	4,650	0	0	0	Health Care
5893 Other-Reimb for/from Employees		30,078	27,388	25,860	25,860	
5893 Other-Reimb for/from Employees	0015	0	2	0	0	Road
5893 Other-Reimb for/from Employees	0055	4,213	0	0	0	Social Services
5894 Other-Payment for Damages		512,399	0	0	0	
5894 Other-Payment for Damages	0015	4,500	113,270	25,000	25,000	Road
5895 Other-Donations		362,543	1,359,996	42,420	42,420	

**COUNTY OF SANTA BARBARA**  
**State of California**

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**For Fiscal Year 2007-2008**

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
5895 Other-Donations	0030	0	12,800	0	0	Capital Outlay
5895 Other-Donations	0042	21,624	5,316	5,000	5,000	Health Care
5895 Other-Donations	0044	350	0	0	0	Alcohol,Drug,&Mental Hlth Svc
5895 Other-Donations	0061	0	7,200	7,300	7,300	Fisheries Enhancement
5897 Contributions for Construction	0015	100,643	422,500	872,500	872,500	Road
5897 Contributions for Construction	0030	357,521	0	0	0	Capital Outlay
5897 Contributions for Construction	0052	68,960	8,875	32,445	32,445	Special Aviation
5898 Unclaimed Money In Co.Treasury		192	0	0	0	
5898 Unclaimed Money In Co.Treasury	0069	109	3,748	3,936	3,936	Court Activities
5900 Tobacco Settlement	0046	3,963,203	3,681,357	3,949,450	3,949,450	Tobacco Settlement
5906 Cash Overages		9,094	10,709	11,000	11,000	
5906 Cash Overages	0042	389	150	0	0	Health Care
5907 Doubtful Accounts Recovered		7,078	1,000	3,500	3,500	
5907 Doubtful Accounts Recovered	0042	92,027	128,240	130,000	130,000	Health Care
5908 Recycled Affordable Hsg Funds	0065	20,350	16,300	16,300	16,300	Affordable Housing
5908 Recycled Affordable Hsg Funds	0066	123,569	50,000	8,000	8,000	Home Program
5908 Recycled Affordable Hsg Funds	0067	408,336	0	0	0	Collateralized Loan Fund
5908 Recycled Affordable Hsg Funds	3102	17,441	384,000	17,441	17,441	SB RDA Housing-Isla Vista Pr
5909 Other Miscellaneous Revenue		2,711,905	1,601,802	1,854,638	1,854,638	
5909 Other Miscellaneous Revenue	0010	1,294	0	0	0	Children and Families First
5909 Other Miscellaneous Revenue	0015	1,493	1,224	1,500	1,500	Road
5909 Other Miscellaneous Revenue	0030	31,631	14,749	0	0	Capital Outlay
5909 Other Miscellaneous Revenue	0042	18,584	5,468	450	450	Health Care
5909 Other Miscellaneous Revenue	0044	767,063	153,600	153,600	153,600	Alcohol,Drug,&Mental Hlth Svc
5909 Other Miscellaneous Revenue	0052	11,076	1,075	0	0	Special Aviation
5909 Other Miscellaneous Revenue	0055	8,905	112,509	52,500	52,500	Social Services
5909 Other Miscellaneous Revenue	0057	11,691	0	2,000	2,000	Child Support Services
5909 Other Miscellaneous Revenue	0065	363,333	100,000	100,000	100,000	Affordable Housing
5909 Other Miscellaneous Revenue	0069	129,267	85,078	85,232	85,232	Court Activities
5909 Other Miscellaneous Revenue	0075	173,082	183,800	181,000	181,000	Inmate Welfare
Total Miscellaneous Revenue		14,179,866	12,153,293	11,311,916	11,311,916	
Total Financing Sources		713,976,238	764,737,157	784,230,652	784,230,652	

**COUNTY OF SANTA BARBARA**  
**State of California**

SUBMITTED FOR  
INFORMATIONAL PURPOSES ONLY

**ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		3,500	3,500	3,500	3,500	
012 County Executive Office		745,441	579,479	1,006,414	1,006,414	
013 County Counsel		3,759,260	4,516,554	4,529,911	4,529,911	
021 District Attorney		7,009,025	7,101,379	7,216,213	7,216,213	
022 Probation		20,233,480	21,286,293	21,308,953	21,308,953	
023 Public Defender		3,114,945	3,128,148	3,149,378	3,149,378	
025 Court Special Services	0069	14,874,356	14,432,047	14,562,316	14,562,316	Court Activities
031 Fire		37,247,822	45,035,357	43,716,712	43,716,712	
031 Fire	0034	77,740	65,000	75,000	75,000	2005 COP Capital Projects
Total 031 Fire		37,325,562	45,100,357	43,791,712	43,791,712	
032 Sheriff		59,526,123	63,084,454	62,983,543	62,983,543	
032 Sheriff	0030	1,081,745	1,700,966	1,900,000	1,900,000	Capital Outlay
032 Sheriff	0034	345,436	318,000	245,000	245,000	2005 COP Capital Projects
032 Sheriff	0075	1,026,792	906,800	996,000	996,000	Inmate Welfare
Total 032 Sheriff		61,980,096	66,010,220	66,124,543	66,124,543	
041 Public Health		379,860	2,473,762	2,492,485	2,492,485	
041 Public Health	0042	72,980,533	73,833,437	74,788,967	74,788,967	Health Care
041 Public Health	0043	432,661	286,796	286,796	286,796	CA Health-Indigents Program
041 Public Health	0046	4,973,804	4,097,828	4,333,239	4,333,239	Tobacco Settlement
Total 041 Public Health		78,766,858	80,691,823	81,901,487	81,901,487	
043 Alcohol, Drug & Mental Health Svcs	0030	267,008	400,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	26,767	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	64,196,803	71,632,126	69,936,837	69,936,837	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0047	1,997,047	2,324,000	2,768,000	2,768,000	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	0	5,682,060	8,193,700	8,193,700	Mental Health Services Act
Total 043 Alcohol, Drug & Mental Health Svcs		66,487,625	80,038,186	80,898,537	80,898,537	
044 Social Services	0055	113,800,086	121,701,503	127,621,931	127,621,931	Social Services
044 Social Services	0056	4,854,226	6,387,413	7,144,804	7,144,804	SB IHSS Public Authority
Total 044 Social Services		118,654,312	128,088,916	134,766,734	134,766,734	
045 Child Support Services	0057	9,344,916	9,810,148	9,889,650	9,889,650	Child Support Services
051 Agriculture & Cooperative Extension		1,827,222	1,599,395	1,700,900	1,700,900	
052 Parks		5,267,282	5,458,760	5,666,240	5,666,240	
052 Parks	0030	1,625,262	1,904,479	2,991,776	2,991,776	Capital Outlay
Total 052 Parks		6,892,544	7,363,239	8,658,016	8,658,016	
053 Planning & Development		11,580,905	12,461,256	15,860,489	15,860,489	
053 Planning & Development	0041	5,448	10,000	11,000	11,000	Fish and Game
053 Planning & Development	0045	268,282	188,100	256,000	256,000	Petroleum Department
053 Planning & Development	0061	7,429	7,700	7,600	7,600	Fisheries Enhancement
053 Planning & Development	0062	10,962	14,000	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	720,592	668,000	606,000	606,000	Coast Resource Enhancement
053 Planning & Development	3108	5,000	0	0	0	SB RDA - Debt Svc
Total 053 Planning & Development		12,598,619	13,349,056	16,755,089	16,755,089	

**COUNTY OF SANTA BARBARA**  
**State of California**

SUBMITTED FOR  
INFORMATIONAL PURPOSES ONLY

**ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
054 Public Works		3,024,850	3,090,598	3,776,424	3,776,424	
054 Public Works	0015	28,226,505	32,038,419	37,238,437	37,238,437	Road
054 Public Works	0030	508,173	0	0	0	Capital Outlay
Total 054 Public Works		31,759,528	35,129,017	41,014,861	41,014,861	
055 Housing & Community Development		1,037,307	1,248,960	1,279,100	1,279,100	
055 Housing & Community Development	0065	1,396,367	2,121,596	2,202,600	2,202,600	Affordable Housing
055 Housing & Community Development	0066	1,651,481	3,368,996	575,500	575,500	Home Program
055 Housing & Community Development	0067	453,278	43,690	0	0	Collateralized Loan Fund
055 Housing & Community Development	3102	831,330	1,372,700	0	0	SB RDA Housing-Isla Vista Pr
Total 055 Housing & Community Development		5,369,762	8,155,943	4,057,200	4,057,200	
061 Auditor-Controller		2,594,300	2,558,480	2,865,150	2,865,150	
062 Clerk-Recorder-Assessor		7,654,573	8,382,967	9,478,444	9,478,444	
062 Clerk-Recorder-Assessor	0034	18,198	30,000	40,000	40,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		7,672,772	8,412,967	9,518,444	9,518,444	
063 General Services		5,663,045	5,394,132	5,070,291	5,070,291	
063 General Services	0030	8,723,699	11,425,901	8,431,084	8,431,084	Capital Outlay
063 General Services	0052	1,355,644	697,989	1,249,000	1,249,000	Special Aviation
Total 063 General Services		15,742,388	17,518,022	14,750,375	14,750,375	
064 Human Resources		1,670,574	2,129,490	2,075,595	2,075,595	
065 Treasurer-Tax Collector-Public Adm.		2,854,638	2,852,814	2,948,942	2,948,942	
990 General County Programs		751,104	1,834,265	770,784	770,784	
990 General County Programs	0010	6,289,780	6,473,656	6,212,687	6,212,687	Children and Families First
990 General County Programs	0034	(11,916)	382,399	0	0	2005 COP Capital Projects
990 General County Programs	0036	8,149,426	8,704,628	8,748,032	8,748,032	Municipal Finance Debt Svc
990 General County Programs	0040	70,685	60,500	40,000	40,000	Public and Educational Access
990 General County Programs	0070	1,258,711	1,144,642	1,319,116	1,319,116	Crim Justice Facility Constrt
990 General County Programs	0071	1,243,722	1,123,807	1,220,000	1,220,000	Courthouse Construction SB66
990 General County Programs	3100	1,465,310	2,038,505	1,709,550	1,709,550	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	912,441	912,441	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	404,434	429,409	434,121	434,121	SB RDA - Debt Svc
Total 990 General County Programs		19,621,257	22,191,811	21,366,731	21,366,731	
991 General Revenues		183,073,261	182,689,872	189,370,000	189,370,000	
Total Departmental Revenue		713,976,238	764,737,157	784,230,652	784,230,652	

**COUNTY OF SANTA BARBARA**  
State of California

SUBMITTED FOR  
INFORMATIONAL PURPOSES ONLY

**ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY**  
For Fiscal Year 2007-2008

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative &amp; Administrative</u>						
012 County Executive Office		120,075	22,006	1,000	1,000	
990 General County Programs		402,455	0	227,180	227,180	
Total Legislative & Administrative		522,530	22,006	228,180	228,180	
<u>Finance</u>						
012 County Executive Office		605,652	557,473	1,005,414	1,005,414	
061 Auditor-Controller		2,594,300	2,558,480	2,865,150	2,865,150	
062 Clerk-Recorder-Assessor		2,942,699	2,780,999	2,694,000	2,694,000	
063 General Services		393,016	181,432	313,760	313,760	
065 Treasurer-Tax Collector-Public		2,552,383	2,573,314	2,723,942	2,723,942	
990 General County Programs		0	27,724	0	0	
991 General Revenues		183,073,261	182,689,872	189,370,000	189,370,000	
Total Finance		192,161,311	191,369,294	198,972,266	198,972,266	
<u>Counsel</u>						
013 County Counsel		3,759,260	4,516,554	4,529,911	4,529,911	
<u>Personnel</u>						
031 Fire	0034	77,740	65,000	75,000	75,000	2005 COP Capital Projects
064 Human Resources		1,577,548	2,004,829	1,937,872	1,937,872	
Total Personnel		1,655,288	2,069,829	2,012,872	2,012,872	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		1,757,482	2,969,768	3,995,244	3,995,244	
<u>Communications</u>						
063 General Services		146,590	149,478	141,165	141,165	
<u>Property Management</u>						
063 General Services		2,300,105	2,090,227	2,558,920	2,558,920	
<u>Plant Acquisition &amp; Construction</u>						
032 Sheriff	0030	291,430	258,000	150,000	150,000	Capital Outlay
032 Sheriff	0034	345,436	318,000	245,000	245,000	2005 COP Capital Projects
041 Public Health	0042	0	522,000	0	0	Health Care
052 Parks	0030	1,398,494	1,031,246	2,127,315	2,127,315	Capital Outlay
054 Public Works	0030	11,989	0	0	0	Capital Outlay
063 General Services	0030	1,263,511	594,590	649,000	649,000	Capital Outlay
990 General County Programs	0070	1,258,711	1,144,642	1,319,116	1,319,116	Crim Justice Facility Constrt
990 General County Programs	0071	1,243,722	1,123,807	1,220,000	1,220,000	Courthouse Construction SB66
Total Plant Acquisition & Construction		5,813,293	4,992,285	5,710,431	5,710,431	
<u>Promotion-Econ. Development</u>						
055 Housing & Community Developmen		109,393	315,600	14,000	14,000	
055 Housing & Community Developmen	0065	1,396,367	1,821,100	2,202,600	2,202,600	Affordable Housing
055 Housing & Community Developmen	0066	1,651,481	2,957,500	575,500	575,500	Home Program
055 Housing & Community Developmen	0067	453,278	43,690	0	0	Collateralized Loan Fund
055 Housing & Community Developmen	3102	831,330	1,372,700	0	0	SB RDA Housing-Isla Vista Pr
Total Promotion-Econ. Development		4,441,848	6,510,590	2,792,100	2,792,100	
<u>Self Insurance</u>						
064 Human Resources		93,026	124,661	137,724	137,724	
<u>Other General Government</u>						
063 General Services		2,183,086	2,370,517	1,551,645	1,551,645	

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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
Total General Government		214,833,819	217,185,209	222,630,457	222,630,457	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		7,009,025	7,101,379	7,216,213	7,216,213	
023 Public Defender		3,114,945	3,128,148	3,149,378	3,149,378	
025 Court Special Services	0069	7,155,684	6,343,711	6,956,216	6,956,216	Court Activities
032 Sheriff		4,511,457	5,017,069	5,075,795	5,075,795	
045 Child Support Services	0057	9,344,916	9,810,148	9,889,650	9,889,650	Child Support Services
Total Judicial		31,136,027	31,400,455	32,287,252	32,287,252	
<u>Police Protection</u>						
032 Sheriff		20,647,526	22,556,549	20,400,287	20,400,287	
<u>Detention &amp; Correction</u>						
022 Probation		18,278,902	18,243,510	18,151,338	18,151,338	
032 Sheriff		11,680,682	11,776,134	11,881,497	11,881,497	
032 Sheriff	0075	1,026,192	906,800	996,000	996,000	Inmate Welfare
Total Detention & Correction		30,985,775	30,926,444	31,028,835	31,028,835	
<u>Fire Protection</u>						
031 Fire		8,400,893	10,160,870	10,976,734	10,976,734	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		1,827,222	1,599,395	1,700,900	1,700,900	
053 Planning & Development		4,783,438	4,251,195	5,158,324	5,158,324	
053 Planning & Development	0045	268,282	188,100	256,000	256,000	Petroleum Department
Total Protection Inspection		6,878,941	6,038,690	7,115,224	7,115,224	
<u>Other Protection</u>						
031 Fire		4,488,306	7,380,748	4,544,513	4,544,513	
032 Sheriff		25,443	19,000	22,000	22,000	
041 Public Health		0	1,831,138	1,916,953	1,916,953	
041 Public Health	0042	2,099,954	574,898	153,281	153,281	Health Care
053 Planning & Development		6,782,368	8,208,561	10,702,165	10,702,165	
053 Planning & Development	0041	5,448	10,000	11,000	11,000	Fish and Game
053 Planning & Development	0061	7,429	7,700	7,600	7,600	Fisheries Enhancement
053 Planning & Development	0062	10,962	14,000	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	720,592	668,000	606,000	606,000	Coast Resource Enhancement
053 Planning & Development	3108	5,000	0	0	0	SB RDA - Debt Svc
054 Public Works		1,567,839	1,595,458	2,005,232	2,005,232	
062 Clerk-Recorder-Assessor		2,945,319	2,632,200	2,789,200	2,789,200	
062 Clerk-Recorder-Assessor	0034	18,198	30,000	40,000	40,000	2005 COP Capital Projects
065 Treasurer-Tax Collector-Public		240,508	230,000	180,000	180,000	
990 General County Programs		204,095	431,730	332,638	332,638	
990 General County Programs	0040	70,685	60,500	40,000	40,000	Public and Educational Access
990 General County Programs	3100	1,465,310	2,026,838	1,709,550	1,709,550	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	912,441	912,441	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	(5,000)	14,700	10,000	10,000	SB RDA - Debt Svc
Total Other Protection		20,652,457	25,735,471	25,996,573	25,996,573	
Total Public Protection		118,701,619	126,818,478	127,804,905	127,804,905	

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**For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>Public Ways &amp; Facilities</u>						
<u>Public Ways</u>						
054 Public Works	0015	25,220,910	30,204,009	35,887,248	35,887,248	Road
<u>Transportation Terminals</u>						
063 General Services	0052	1,355,644	697,989	1,249,000	1,249,000	Special Aviation
<u>Transportation Systems</u>						
063 General Services		352,994	383,978	453,801	453,801	
<u>Other Public Ways &amp; Facilities</u>						
054 Public Works		1,457,011	1,495,140	1,771,192	1,771,192	
Total Public Ways & Facilities		28,386,559	32,781,116	39,361,241	39,361,241	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health	0042	54,961,415	55,867,049	57,725,251	57,725,251	Health Care
041 Public Health	0043	432,661	286,796	286,796	286,796	CA Health-Indigents Program
041 Public Health	0046	4,173,804	4,097,828	4,333,239	4,333,239	Tobacco Settlement
043 Alcohol, Drug, & Mental Hlth Svcs	0030	178,273	0	0	0	Capital Outlay
043 Alcohol, Drug, & Mental Hlth Svcs	0034	26,767	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug, & Mental Hlth Svcs	0044	59,617,282	64,459,416	63,457,558	63,457,558	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug, & Mental Hlth Svcs	0047	1,997,047	2,324,000	2,768,000	2,768,000	Substance Abuse & Crime Pre
043 Alcohol, Drug, & Mental Hlth Svcs	0048	0	3,083,264	8,193,700	8,193,700	Mental Health Services Act
990 General County Programs	0010	6,255,890	6,442,656	6,181,687	6,181,687	Children and Families First
990 General County Programs	0034	(11,916)	382,399	0	0	2005 COP Capital Projects
Total Health		127,631,224	136,943,408	142,946,231	142,946,231	
<u>Hospital Care</u>						
031 Fire		613,711	576,000	596,000	596,000	
041 Public Health	0042	700,429	826,720	688,830	688,830	Health Care
043 Alcohol, Drug, & Mental Hlth Svcs	0044	4,000	4,000	4,000	4,000	Alcohol, Drug, & Mental Hlth Svc
Total Hospital Care		1,318,140	1,406,720	1,288,830	1,288,830	
<u>California Children's Services</u>						
041 Public Health	0042	3,207,461	4,334,215	3,921,023	3,921,023	Health Care
Total Health and Sanitation		132,156,824	142,684,343	148,156,084	148,156,084	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	61,280,460	65,342,045	67,507,087	67,507,087	Social Services
044 Social Services	0056	(5,258)	0	0	0	SB IHSS Public Authority
Total Administration		61,275,202	65,342,045	67,507,087	67,507,087	
<u>Aid Programs</u>						
044 Social Services	0055	39,320,525	41,440,978	44,928,651	44,928,651	Social Services
<u>General Relief</u>						
044 Social Services	0055	203,081	200,000	200,000	200,000	Social Services
<u>Care of Court Wards</u>						
022 Probation		119,825	1,189,537	1,225,575	1,225,575	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		52,795	49,500	45,000	45,000	
<u>Other Assistance</u>						
041 Public Health		379,860	404,505	380,832	380,832	
041 Public Health	0042	33,762	31,054	10,536	10,536	Health Care



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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
044 Social Services	0055	3,410,537	3,383,183	3,364,386	3,364,386	Social Services
Total Other Assistance		3,824,159	3,818,742	3,755,754	3,755,754	
Total Public Assistance		104,795,587	112,040,802	117,662,067	117,662,067	
<u>Recreation &amp; Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		3,836,135	4,095,102	4,132,638	4,132,638	
<u>Cultural Services</u>						
052 Parks		604,779	683,658	744,702	744,702	
Total Recreation & Cultural Services		4,440,914	4,778,760	4,877,340	4,877,340	
<u>Debt Service</u>						
<u>Retirement of L-T Debt (Principle)</u>						
990 General County Programs	0036	314,698	425,000	375,000	375,000	Municipal Finance Debt Svc
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	215,697	166,000	157,500	157,500	Municipal Finance Debt Svc
Total Debt Service		530,395	591,000	532,500	532,500	
<u>Operating Transfers In</u>						
011 Board of Supervisors		3,500	3,500	3,500	3,500	
012 County Executive Office		19,714	0	0	0	
022 Probation		1,833,953	1,853,246	1,932,040	1,932,040	
025 Court Special Services	0069	7,718,672	8,088,336	7,606,100	7,606,100	Court Activities
031 Fire		23,744,912	26,917,739	27,599,465	27,599,465	
032 Sheriff		22,595,480	23,693,703	25,603,964	25,603,964	
032 Sheriff	0030	790,316	1,442,966	1,750,000	1,750,000	Capital Outlay
041 Public Health		0	238,119	194,700	194,700	
041 Public Health	0042	11,977,512	11,677,501	12,290,046	12,290,046	Health Care
041 Public Health	0046	800,000	0	0	0	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0030	88,735	400,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	4,575,521	7,168,710	6,475,279	6,475,279	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0048	0	2,598,796	0	0	Mental Health Services Act
044 Social Services	0055	9,584,483	11,335,297	11,621,807	11,621,807	Social Services
044 Social Services	0056	4,859,484	6,387,413	7,144,804	7,144,804	SB IHSS Public Authority
045 Child Support Services	0057	0	0	0	0	Child Support Services
052 Parks		822,168	680,000	788,900	788,900	
052 Parks	0030	226,768	873,233	864,461	864,461	Capital Outlay
053 Planning & Development		15,100	0	0	0	
053 Planning & Development	3108	0	0	0	0	SB RDA - Debt Svc
054 Public Works	0015	2,817,591	1,823,160	1,351,189	1,351,189	Road
054 Public Works	0030	496,184	0	0	0	Capital Outlay
055 Housing & Community Development		927,914	933,360	1,265,100	1,265,100	
055 Housing & Community Development	0065	0	300,496	0	0	Affordable Housing
055 Housing & Community Development	0066	0	411,496	0	0	Home Program
062 Clerk-Recorder-Assessor		9,073	0	0	0	
063 General Services		285,854	145,000	50,000	50,000	
063 General Services	0030	4,907,334	7,323,569	7,782,084	7,782,084	Capital Outlay
065 Treasurer-Tax Collector-Public Adm.		8,952	0	0	0	
990 General County Programs		144,553	1,374,811	210,966	210,966	
990 General County Programs	0010	33,890	31,000	31,000	31,000	Children and Families First

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**For Fiscal Year 2007-2008**

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs	0036	7,619,031	8,113,628	8,215,532	8,215,532	Municipal Finance Debt Svc
990 General County Programs	3100	0	11,667	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3108	409,434	414,709	424,121	424,121	SB RDA - Debt Svc
Total Operating Transfers In		107,316,128	124,241,456	123,205,058	123,205,058	
<u>Sale of Fixed Assets</u>						
022 Probation		800	0	0	0	
032 Sheriff		65,536	22,000	0	0	
032 Sheriff	0075	600	0	0	0	Inmate Welfare
044 Social Services	0055	1,000	0	0	0	Social Services
052 Parks		4,200	0	0	0	
053 Planning & Development		0	1,500	0	0	
054 Public Works	0015	188,004	11,250	0	0	Road
063 General Services		1,400	73,500	1,000	1,000	
063 General Services	0030	600,000	1,152,500	0	0	Capital Outlay
Total Sale of Fixed Assets		861,540	1,260,750	1,000	1,000	
<u>Proceeds of Long Term Debt</u>						
063 General Services	0030	1,952,854	2,355,242	0	0	Capital Outlay
Total Proceeds of Long Term Debt		1,952,854	2,355,242	0	0	
Total Departmental Revenue		713,976,238	764,737,157	784,230,652	784,230,652	

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**SUMMARY ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION**  
**For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
Function:				
General Government	214,833,819	217,185,209	222,630,457	222,630,457
Public Protection	118,701,619	126,818,478	127,804,905	127,804,905
Public Ways & Facilities	28,386,559	32,781,116	39,361,241	39,361,241
Health and Sanitation	132,156,824	142,684,343	148,156,084	148,156,084
Public Assistance	104,795,587	112,040,802	117,662,067	117,662,067
Recreation & Cultural Services	4,440,914	4,778,760	4,877,340	4,877,340
Debt Service	530,395	591,000	532,500	532,500
Operating Transfers In	107,316,128	124,241,456	123,205,058	123,205,058
Sale of Fixed Assets	861,540	1,260,750	1,000	1,000
Proceeds of Long Term Debt	1,952,854	2,355,242	0	0
Residual Equity Transfers In				
Total Departmental Revenue	<u>713,976,238</u>	<u>764,737,157</u>	<u>784,230,652</u>	<u>784,230,652</u>

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**ANALYSIS OF GENERAL REVENUE**  
**For Fiscal Year 2007-2008**

Recommended Budget

ACCOUNT CLASSIFICATION (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
3010 Property Tax-Current Secured	90,103,500	99,300,000	105,800,000	105,800,000
3011 Property Tax-Unitary	1,868,954	2,034,000	2,075,000	2,075,000
3012 Educational Rev Augmentation	(3,894,357)	0	0	0
3013 Property Tax In-Lieu of VLF	36,063,453	37,090,064	39,300,000	39,300,000
3020 Property Tax-Current Unsecd	4,284,896	4,412,000	4,500,000	4,500,000
3021 Prop Tax-Curr Unsec Aircraft	471,027	560,000	500,000	500,000
3040 Property Tax-Prior Secured	(167,506)	(248,000)	(300,000)	(300,000)
3050 Property Tax-Prior Unsecured	3,750	(25,000)	(25,000)	(25,000)
3054 Supplemental Pty Tax-Current	9,651,826	6,270,000	4,900,000	4,900,000
3056 Supplemental Pty Tax-Prior	(17,756)	0	0	0
3058 PT-Delinquent Penalty-CY	2,647,848	1,730,000	1,800,000	1,800,000
3059 PT-Redemption Penalty-PY	979,484	1,480,000	1,260,000	1,260,000
3060 PT-Delinquent Penalty-PY	633,370	840,000	720,000	720,000
3091 Retail from State	7,820,216	7,800,000	8,000,000	8,000,000
3095 In-Lieu Local Sales Tax	2,052,022	2,561,000	2,500,000	2,500,000
3131 Transient Occupancy Tax	5,630,968	5,800,000	5,900,000	5,900,000
3133 Racehorse Taxation	11,165	10,000	10,000	10,000
3138 Property Transfer Taxes	4,461,137	3,500,000	3,100,000	3,100,000
3260 Franchises	2,755,009	2,800,000	2,850,000	2,850,000
3380 Interest Income	4,149,257	2,100,000	2,000,000	2,000,000
3381 Unrealized Gain/Loss Invstmnts	158,282	0	0	0
3541 Motor Vhcle In-Lieu Tax-On Hwy	8,415,952	270,000	0	0
4220 Homeowners Property Tax Relief	963,617	975,000	980,000	980,000
4270 Open Space Lands Apportionment	649,670	651,000	650,000	650,000
4321 State Off Hwy Mtr Veh Lic Fees	0	18,000	5,000	5,000
4660 Federal Grazing Fees	202	200	0	0
4690 Payments In Lieu of Taxes	1,037,881	975,000	975,000	975,000
4840 Other Governmental Agencies	205,258	225,000	250,000	250,000
5734 Cost Allocation Services	1,595,636	1,561,608	1,620,000	1,620,000
5894 Other-Payment for Damages	317,399	0	0	0
5898 Unclaimed Money In Co.Treasury	192	0	0	0
5909 Other Miscellaneous Revenue	220,908	0	0	0
<b>Total General Revenue</b>	<b>183,073,261</b>	<b>182,689,872</b>	<b>189,370,000</b>	<b>189,370,000</b>

**ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION**  
**For Fiscal Year 2006-07**

FUND  (1)	Current Secured Property Taxes				Current Unsecured Property Taxes			
	Apportionment From County Wide Tax Rate (2)	Voter Approved Debt		Total Secured (5)	Apportionment From County-Wide Tax Rate (6)	Voter Approved Debt		Total Unsecured (9)
		Rate (3)	Amount (4)			Rate (7)	Amount (8)	
General 06/07	98,666,369			98,666,369	4,699,887			4,699,887
<b>COUNTY-WIDE TAX BASE</b>								
DESCRIPTION (10)	Secured Roll			Unsecured Roll (14)	Total Secured And Unsecured (15)			
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)					
Land	25,627,485,978	168,294,771	25,795,780,749	207,287,075	26,003,067,824			
Improvements	26,748,508,570	435,628,199	27,184,136,769	850,947,030	28,035,083,799			
Personal Property	415,696,093	165,891,091	581,587,184	1,488,687,819	2,070,275,003			
Total Gross Assessed Valuation	52,791,690,641	769,814,061	53,561,504,702	2,546,921,924	56,108,426,626			
Less Exemptions								
Homeowners'	(435,926,573)	-	(435,926,573)	(357,600)	(436,284,173)			
Other	(1,468,625,798)	-	(1,468,625,798)	(118,468,234)	(1,587,094,032)			
Total Net Assessed Valuation	50,887,138,270	769,814,061	51,656,952,331	2,428,096,090	54,085,048,421			
Unitary & Operating Non-Unitary	-	709,548,043	709,548,043	-	709,548,043			
Less Allowance for Delinquencies	(661,532,798) 1.300%	(8,390,973) 1.090%	(669,923,771)	(92,510,461) 3.810%	(762,434,232)			
Identify:								
Less Redevelopment Agency	(2,556,988,992)	-	(2,556,988,992)	(198,043,156)	(2,755,032,148)			
	-	-	-	-	-			
Adjusted Valuation for Estimated Tax Revenue Computation	47,668,616,480	1,470,971,131	49,139,587,611	2,137,542,473	51,277,130,084			

\*Fiscal year 2007-2008 information not yet available.

**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	
<u>Summarization by Function</u>					
General Government	55,362,807	65,099,288	64,811,414	64,811,414	
Public Protection	233,935,035	252,791,066	270,369,633	270,369,633	
Public Ways & Facilities	25,546,648	33,813,075	39,267,934	39,267,934	
Health and Sanitation	138,739,533	149,878,970	161,252,123	161,252,123	
Public Assistance	116,916,359	127,315,422	132,775,869	132,775,869	
Education	2,772,640	2,881,733	3,013,624	3,013,624	
Recreation & Cultural Services	8,264,962	8,652,828	10,118,801	10,118,801	
Debt Service	11,322,648	10,605,682	9,253,605	9,253,605	
Capital Outlay	22,412,549	22,071,954	20,576,049	20,576,049	
Operating Transfers Out	83,335,195	97,555,040	94,890,711	94,890,711	
Residual Equity Transfers Out					
Total Specific Financing Uses	698,608,377	770,665,058	806,329,762	806,329,762	
Provision for Reserves/Designations	50,266,422	52,625,786	30,592,751	30,592,751	
Total Financing Requirements	748,874,799	823,290,844	836,922,513	836,922,513	
<u>Summarization by Fund</u>					
General	0001	365,237,013	405,262,963	409,044,547	409,044,547
Children and Families First	0010	6,695,679	9,378,107	7,316,376	7,316,376
Road	0015	32,986,486	33,346,814	37,333,437	37,333,437
Capital Outlay	0030	19,587,393	21,841,489	19,797,244	19,797,244
2005 COP Capital Projects	0034	2,495,298	2,149,883	6,727,084	6,727,084
2004 COP Capital Projects	0035	41,723	0	0	0
Municipal Finance Debt Svc	0036	8,408,997	8,828,493	8,808,666	8,808,666
Public and Educational Access	0040	496,467	361,329	225,050	225,050
Fish and Game	0041	17,802	16,788	20,821	20,821
Health Care	0042	74,920,130	75,975,535	81,657,704	81,657,704
CA Health-Indigents Program	0043	431,981	287,560	286,796	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	68,631,092	72,114,150	71,357,019	71,357,019
Petroleum Department	0045	320,568	241,805	359,373	359,373
Tobacco Settlement	0046	9,591,073	8,632,287	9,034,686	9,034,686
Substance Abuse & Crime Prev	0047	1,978,573	2,520,641	2,859,500	2,859,500
Mental Health Services Act	0048	0	5,682,760	8,193,700	8,193,700
Special Aviation	0052	1,633,475	823,616	1,262,000	1,262,000
Social Services	0055	114,804,488	122,998,076	128,192,642	128,192,642
SB IHSS Public Authority	0056	4,853,950	6,387,413	7,145,950	7,145,950
Child Support Services	0057	9,401,052	9,852,392	9,889,649	9,889,649
Fisheries Enhancement	0061	3,111	12,889	20,000	20,000
Local Fishermen Contingency	0062	6,921	25,500	25,500	25,500
Coast Resource Enhancement	0063	435,479	973,936	2,035,000	2,035,000
Affordable Housing	0065	1,442,348	5,285,363	3,203,400	3,203,400
Home Program	0066	1,709,669	3,433,372	707,600	707,600
Collateralized Loan Fund	0067	1,500,952	2,075,094	0	0
Court Activities	0069	15,179,511	14,566,088	14,632,316	14,632,316
Crim Justice Facility Constrt	0070	1,576,908	1,370,936	1,371,262	1,371,262
Courthouse Construction SB668	0071	1,213,365	1,201,852	1,220,000	1,220,000
Inmate Welfare	0075	1,140,483	938,680	1,018,728	1,018,728
SB RDA - Isla Vista Proj	3100	1,336,656	2,946,605	1,826,760	1,826,760
SB RDA Housing-Isla Vista Proj	3102	362,690	2,981,292	912,441	912,441
SB RDA - Debt Svc	3108	433,465	777,135	437,261	437,261
Total Financing Requirements	748,874,799	823,290,844	836,922,513	836,922,513	

**COUNTY OF SANTA BARBARA**  
**State of California**

**SUMMARY OF COUNTY FINANCING REQUIREMENTS**  
**For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
Total Specific Financing Uses	698,608,377	770,665,058	806,329,762	806,329,762
Provision for Reserves/Designations				
General 0001	23,760,977	31,959,821	17,805,677	17,805,677
Children and Families First 0010	872,630	1,954,252	0	0
Road 0015	3,428,907	489,362	250	250
Capital Outlay 0030	6,052,365	4,128,205	4,949,939	4,949,939
2005 COP Capital Projects 0034	559,627	833,019	360,000	360,000
2004 COP Capital Projects 0035	17,367	0	0	0
Municipal Finance Debt Svc 0036	91,978	4,030	150,000	150,000
Public and Educational Access 0040	33,467	31,304	0	0
Fish and Game 0041	3,457	2,234	0	0
Health Care 0042	2,802,171	3,012,267	1,749,436	1,749,436
CA Health-Indigents Program 0043	84	764	0	0
Alcohol,Drug,&Mental Hlth Svcs 0044	2,217,034	178,150	178,000	178,000
Petroleum Department 0045	27,814	0	0	0
Tobacco Settlement 0046	5,128,701	4,097,828	4,333,239	4,333,239
Substance Abuse & Crime Prev 0047	0	18,474	0	0
Mental Health Services Act 0048	0	100,277	0	0
Special Aviation 0052	213,111	61,013	134,000	134,000
Social Services 0055	2,346,668	0	1,146	1,146
SB IHSS Public Authority 0056	41	0	0	0
Child Support Services 0057	28,381	42,245	0	0
Fisheries Enhancement 0061	871	11,186	0	0
Local Fishermen Contingency 0062	3,574	0	0	0
Coast Resource Enhancement 0063	20,823	333,046	0	0
Affordable Housing 0065	210,296	0	0	0
Home Program 0066	122,564	178,893	0	0
Collateralized Loan Fund 0067	1,374,687	329,705	0	0
Court Activities 0069	160,130	85,000	85,000	85,000
Crim Justice Facility Constrt 0070	109,100	4,131	0	0
Courthouse Construction SB668 0071	8,458	43,790	4,408	4,408
Inmate Welfare 0075	122,632	0	21,782	21,782
SB RDA - Isla Vista Proj 3100	190,707	1,388,216	0	0
SB RDA Housing-Isla Vista Proj 3102	349,096	2,977,888	809,874	809,874
SB RDA - Debt Svc 3108	8,703	360,686	10,000	10,000
Total Provision for Reserves/Designations	50,266,422	52,625,786	30,592,751	30,592,751
Total Financing Requirements	748,874,799	823,290,844	836,922,513	836,922,513

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative &amp; Administrative</u>						
011 Board of Supervisors		2,109,706	2,245,669	2,479,873	2,479,873	
012 County Executive Office		1,866,157	2,067,333	2,410,724	2,410,724	
990 General County Programs		449,934	1,567,142	2,596,423	2,596,423	
990 General County Programs	0010	0	0	0	0	Children and Families First
Total Legislative & Administrative		4,425,796	5,880,144	7,487,021	7,487,021	
<u>Finance</u>						
012 County Executive Office		1,241,693	1,319,003	1,546,299	1,546,299	
061 Auditor-Controller		5,846,830	6,356,781	7,077,713	7,077,713	
062 Clerk-Recorder-Assessor		7,311,992	7,633,735	8,604,347	8,604,347	
063 General Services		487,273	537,327	580,255	580,255	
065 Treasurer-Tax Collector-Public		3,510,494	4,027,234	4,582,169	4,582,169	
990 General County Programs		418,107	(623,388)	216,117	216,117	
991 General Revenues		(18,880)	(18,344)	(5,000)	(5,000)	
Total Finance		18,797,509	19,232,348	22,601,900	22,601,900	
<u>Counsel</u>						
013 County Counsel		5,606,602	6,198,722	7,235,759	7,235,759	
<u>Personnel</u>						
031 Fire		(152)	0	0	0	
064 Human Resources		3,244,269	3,961,701	4,064,595	4,064,595	
Total Personnel		3,244,117	3,961,701	4,064,595	4,064,595	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		4,149,906	4,259,961	4,511,236	4,511,236	
<u>Communications</u>						
063 General Services		585,190	724,760	899,620	899,620	
<u>Property Management</u>						
032 Sheriff		97,068	117,021	112,808	112,808	
041 Public Health	0042	174,568	113,452	183,427	183,427	Health Care
063 General Services		6,920,412	7,949,515	10,198,178	10,198,178	
Total Property Management		7,192,047	8,179,988	10,494,412	10,494,412	
<u>Plant Acquisition &amp; Construction</u>						
032 Sheriff		351	0	0	0	
032 Sheriff	0030	37,487	40,482	40,000	40,000	Capital Outlay
052 Parks		0	25,000	0	0	
052 Parks	0030	351,177	926,770	960,288	960,288	Capital Outlay
063 General Services		0	178,528	0	0	
063 General Services	0030	621,481	(341,843)	0	0	Capital Outlay
Total Plant Acquisition & Construction		1,010,496	828,937	1,000,288	1,000,288	
<u>Promotion-Econ. Development</u>						
055 Housing & Community Developmen		1,924,659	1,967,332	2,002,806	2,002,806	
055 Housing & Community Developmen	0065	812,857	4,155,700	2,240,600	2,240,600	Affordable Housing
055 Housing & Community Developmen	0066	1,160,886	3,087,800	502,700	502,700	Home Program
055 Housing & Community Developmen	0067	0	96	0	0	Collateralized Loan Fund
055 Housing & Community Developmen	3102	13,594	3,404	0	0	SB RDA Housing-Isla Vista Pr
Total Promotion-Econ. Development		3,911,997	9,214,332	4,746,106	4,746,106	



**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>Self Insurance</u>						
064 Human Resources		284,530	268,667	316,177	316,177	
<u>Other General Government</u>						
063 General Services		6,076,245	6,324,585	1,428,455	1,428,455	
<u>Debt Service Costs and Fees</u>						
990 General County Programs		53,470	0	0	0	
990 General County Programs	0036	24,902	25,143	25,845	25,845	Municipal Finance Debt Svc
Total Debt Service Costs and Fees		78,372	25,143	25,845	25,845	
Total General Government		55,362,807	65,099,288	64,811,414	64,811,414	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		14,885,617	16,181,161	17,300,047	17,300,047	
023 Public Defender		8,153,020	8,886,217	9,538,466	9,538,466	
025 Court Special Services	0069	15,019,381	14,431,088	14,547,316	14,547,316	Court Activities
032 Sheriff		6,238,834	6,565,510	7,521,140	7,521,140	
045 Child Support Services	0057	9,315,666	9,797,801	9,858,429	9,858,429	Child Support Services
Total Judicial		53,612,519	55,861,777	58,765,399	58,765,399	
<u>Police Protection</u>						
032 Sheriff		49,914,681	54,111,413	56,483,569	56,483,569	
032 Sheriff	0075	(232)	0	0	0	Inmate Welfare
Total Police Protection		49,914,449	54,111,413	56,483,569	56,483,569	
<u>Detention &amp; Correction</u>						
022 Probation		34,805,959	36,615,713	38,915,157	38,915,157	
032 Sheriff		24,665,987	26,408,518	27,907,650	27,907,650	
032 Sheriff	0075	934,118	853,317	851,562	851,562	Inmate Welfare
Total Detention & Correction		60,406,063	63,877,548	67,674,369	67,674,369	
<u>Fire Protection</u>						
031 Fire		35,375,047	40,198,457	42,661,397	42,661,397	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		2,999,741	3,359,179	3,310,389	3,310,389	
053 Planning & Development		4,712,048	4,713,876	5,625,001	5,625,001	
053 Planning & Development	0045	291,576	240,811	358,973	358,973	Petroleum Department
Total Protection Inspection		8,003,365	8,313,866	9,294,363	9,294,363	
<u>Other Protection</u>						
031 Fire		3,137,266	5,077,603	2,971,376	2,971,376	
032 Sheriff		924,757	997,892	1,067,093	1,067,093	
041 Public Health		0	2,883,598	3,025,446	3,025,446	
041 Public Health	0042	2,984,195	88,864	131,503	131,503	Health Care
051 Agriculture & Cooperative Exte		85,057	112,295	122,895	122,895	
053 Planning & Development		10,396,533	10,817,278	16,978,255	16,978,255	
053 Planning & Development	0041	14,345	14,554	20,821	20,821	Fish and Game
053 Planning & Development	0045	1,179	0	0	0	Petroleum Department
053 Planning & Development	0061	2,240	1,703	20,000	20,000	Fisheries Enhancement
053 Planning & Development	0062	3,347	25,500	25,500	25,500	Local Fishermen Contingency
053 Planning & Development	0063	414,656	640,890	2,035,000	2,035,000	Coast Resource Enhancement
053 Planning & Development	3100	(441)	588,740	0	0	SB RDA - Isla Vista Proj

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development	3108	0	339,040	0	0	SB RDA - Debt Svc
054 Public Works		2,045,327	2,130,984	2,622,621	2,622,621	
062 Clerk-Recorder-Assessor		2,266,039	2,383,545	2,905,271	2,905,271	
065 Treasurer-Tax Collector-Public		1,088,747	1,164,076	1,333,916	1,333,916	
990 General County Programs		2,074,224	2,894,612	794,665	794,665	
990 General County Programs	0040	463,000	330,025	225,050	225,050	Public and Educational Access
990 General County Programs	3100	711,956	274,764	1,107,473	1,107,473	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	0	102,567	102,567	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	11,166	(337,957)	1,083	1,083	SB RDA - Debt Svc
Total Other Protection		26,623,593	30,428,006	35,490,536	35,490,536	
Total Public Protection		233,935,035	252,791,066	270,369,633	270,369,633	
<u>Public Ways &amp; Facilities</u>						
<u>Public Ways</u>						
054 Public Works	0015	23,232,650	31,567,633	36,666,551	36,666,551	Road
<u>Transportation Terminals</u>						
063 General Services	0052	33,184	14,050	13,000	13,000	Special Aviation
<u>Transportation Systems</u>						
063 General Services		880,969	743,505	801,882	801,882	
<u>Other Public Ways &amp; Facilities</u>						
054 Public Works		1,399,845	1,487,887	1,786,500	1,786,500	
054 Public Works	0015	0	0	0	0	Road
Total Other Public Ways & Facilities		1,399,845	1,487,887	1,786,500	1,786,500	
Total Public Ways & Facilities		25,546,648	33,813,075	39,267,934	39,267,934	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health		0	0	0	0	
041 Public Health	0042	63,120,837	66,069,386	72,604,546	72,604,546	Health Care
041 Public Health	0043	389,069	286,796	286,796	286,796	CA Health-Indigents Program
041 Public Health	0046	601,052	630,222	655,000	655,000	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	0	519,000	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	63,511,476	65,070,780	67,567,107	67,567,107	Alcohol,Drug,&Mental Hlth Svc
043 Alcohol,Drug,&Mental Hlth Svcs	0047	(59,427)	0	0	0	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	0	4,031,271	6,825,821	6,825,821	Mental Health Services Act
990 General County Programs	0010	5,803,336	7,420,471	7,313,027	7,313,027	Children and Families First
Total Health		133,366,343	144,027,926	155,252,297	155,252,297	
<u>Hospital Care</u>						
031 Fire		105,700	131,947	118,009	118,009	
041 Public Health	0042	1,038,754	1,053,095	907,780	907,780	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	236,054	341,969	286,653	286,653	Alcohol,Drug,&Mental Hlth Svc
Total Hospital Care		1,380,508	1,527,011	1,312,442	1,312,442	
<u>California Children's Services</u>						
041 Public Health	0042	3,992,682	4,324,033	4,687,385	4,687,385	Health Care
Total Health and Sanitation		138,739,533	149,878,970	161,252,123	161,252,123	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	56,109,827	58,758,589	60,524,600	60,524,600	Social Services
044 Social Services	0056	4,853,909	6,387,413	7,145,950	7,145,950	SB IHSS Public Authority
Total Administration		60,963,735	65,146,001	67,670,550	67,670,550	
<u>Aid Programs</u>						
044 Social Services	0055	43,735,369	47,891,488	50,596,738	50,596,738	Social Services
<u>General Relief</u>						
044 Social Services	0055	899,721	1,105,263	1,106,345	1,106,345	Social Services
<u>Care of Court Wards</u>						
022 Probation		2,264,817	2,439,312	2,407,167	2,407,167	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		225,518	249,491	280,435	280,435	
<u>Other Assistance</u>						
041 Public Health		2,239,947	2,256,106	2,265,224	2,265,224	
041 Public Health	0042	5,514	14,776	8,905	8,905	Health Care
044 Social Services	0055	6,581,738	8,212,984	8,440,504	8,440,504	Social Services
Total Other Assistance		8,827,199	10,483,866	10,714,634	10,714,634	
Total Public Assistance		116,916,359	127,315,422	132,775,869	132,775,869	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		2,585,493	2,697,071	2,799,563	2,799,563	
<u>Agricultural Education</u>						
051 Agriculture & Cooperative Exte		187,147	184,662	214,061	214,061	
Total Education		2,772,640	2,881,733	3,013,624	3,013,624	
<u>Recreation &amp; Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		7,581,057	7,865,703	9,249,689	9,249,689	
<u>Cultural Services</u>						
052 Parks		683,905	787,125	869,112	869,112	
Total Recreation & Cultural Services		8,264,962	8,652,828	10,118,801	10,118,801	
<u>Debt Service</u>						
<u>Retirement of LongTerm Debt (Principle)</u>						
031 Fire		275,000	0	0	0	
044 Social Services	0055	132,531	136,470	104,870	104,870	Social Services
052 Parks		18,830	20,000	22,000	22,000	
054 Public Works	0015	53,282	55,712	58,253	58,253	Road
055 Housing & Community Development	0067	67,957	999,468	0	0	Collateralized Loan Fund
990 General County Programs	0036	5,719,626	6,134,138	6,067,505	6,067,505	Municipal Finance Debt Svc
990 General County Programs	3108	315,000	330,000	355,000	355,000	SB RDA - Debt Svc
Total Retirement of LongTerm Debt (Principle)		6,582,225	7,675,789	6,607,628	6,607,628	
<u>Interest on Long Term Debt</u>						
044 Social Services	0055	9,599	5,669	1,734	1,734	Social Services
052 Parks		3,349	3,000	4,000	4,000	
054 Public Works	0015	8,718	6,288	3,748	3,748	Road
055 Housing & Community Development	0067	58,308	33,832	0	0	Collateralized Loan Fund

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs		1,989,361	130,556	0	0	
990 General County Programs	0036	2,572,491	2,665,182	2,565,316	2,565,316	Municipal Finance Debt Svc
990 General County Programs	3108	98,596	85,366	71,178	71,178	SB RDA - Debt Svc
Total Interest on Long Term Debt		4,740,423	2,929,893	2,645,976	2,645,976	
Total Debt Service		11,322,648	10,605,682	9,253,605	9,253,605	
<u>Capital Outlay</u>						
021 District Attorney		10,000	0	25,000	25,000	
022 Probation		8,372	63,952	63,952	63,952	
023 Public Defender		15,586	0	0	0	
025 Court Special Services	0069	0	50,000	0	0	Court Activities
031 Fire		720,702	1,729,875	97,500	97,500	
032 Sheriff		729,011	650,586	72,000	72,000	
032 Sheriff	0030	1,169,933	2,189,670	2,630,000	2,630,000	Capital Outlay
041 Public Health	0042	656,409	286,331	347,355	347,355	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	106,327	689,400	50,000	50,000	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0048	0	313,000	0	0	Mental Health Services Act
044 Social Services	0055	11,232	348,000	220,000	220,000	Social Services
045 Child Support Services	0057	57,005	0	19,000	19,000	Child Support Services
051 Agriculture & Cooperative Extension		0	0	0	0	
052 Parks		222,187	158,000	0	0	
052 Parks	0030	1,091,611	942,086	2,640,392	2,640,392	Capital Outlay
053 Planning & Development		91,304	92,300	200,000	200,000	
054 Public Works		27,092	19,043	53,000	53,000	
054 Public Works	0015	5,574,370	918,200	250,000	250,000	Road
054 Public Works	0030	287,283	0	0	0	Capital Outlay
061 Auditor-Controller		99,204	150,000	40,000	40,000	
062 Clerk-Recorder-Assessor		1,180,766	85,000	3,611,725	3,611,725	
063 General Services		487,081	70,733	107,500	107,500	
063 General Services	0030	8,479,896	11,868,013	8,576,625	8,576,625	Capital Outlay
063 General Services	0052	1,387,180	748,553	1,115,000	1,115,000	Special Aviation
064 Human Resources		0	197,000	98,000	98,000	
065 Treasurer-Tax Collector-Public Adm.		0	0	55,000	55,000	
990 General County Programs		0	222,212	9,000	9,000	
990 General County Programs	3100	0	280,000	295,000	295,000	SB RDA - Isla Vista Proj
Total Capital Outlay		22,412,549	22,071,954	20,576,049	20,576,049	
<u>Operating Transfers Out</u>						
011 Board of Supervisors		0	3,475	2,661	2,661	
012 County Executive Office		0	3,939	3,852	3,852	
013 County Counsel		0	6,006	5,944	5,944	
021 District Attorney		0	29,794	29,489	29,489	
022 Probation		0	478,892	27,607	27,607	
023 Public Defender		0	21,945	6,874	6,874	
031 Fire		583,335	906,975	445,530	445,530	
031 Fire	0034	181,983	688,206	2,483,258	2,483,258	2005 COP Capital Projects
032 Sheriff		1,429,991	2,314,789	1,175,431	1,175,431	
032 Sheriff	0030	22,292	0	0	0	Capital Outlay
032 Sheriff	0034	226,645	628,658	3,036,012	3,036,012	2005 COP Capital Projects

**COUNTY OF SANTA BARBARA**  
**State of California**

**SUMMARY OF COUNTY SPECIFIC FINANCING USES**  
**BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY**  
**For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	Fund (General unless otherwise noted) (6)
032 Sheriff	0075	83,965	85,363	145,384	145,384	Inmate Welfare
041 Public Health		0	91,617	79,571	79,571	
041 Public Health	0042	145,000	1,013,332	1,037,367	1,037,367	Health Care
041 Public Health	0043	42,828	0	0	0	CA Health-Indigents Program
041 Public Health	0046	3,861,320	3,904,237	4,046,447	4,046,447	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0030	672,405	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	1,500,000	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	2,560,201	5,833,851	3,275,260	3,275,260	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0047	2,038,000	2,502,167	2,859,500	2,859,500	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	0	1,238,212	1,367,879	1,367,879	Mental Health Services Act
044 Social Services	0055	4,977,803	6,539,613	7,196,704	7,196,704	Social Services
045 Child Support Services	0057	0	12,346	12,220	12,220	Child Support Services
051 Agriculture & Cooperative Extension		18,486	464,879	2,787	2,787	
052 Parks		206,571	685,115	620,298	620,298	
052 Parks	0030	305,268	0	0	0	Capital Outlay
053 Planning & Development		30,000	17,792	20,182	20,182	
053 Planning & Development	0045	0	994	400	400	Petroleum Department
054 Public Works		25,802	4,210	4,169	4,169	
054 Public Works	0015	688,559	309,619	354,635	354,635	Road
055 Housing & Community Development		0	3,428	3,394	3,394	
055 Housing & Community Development	0065	419,195	1,129,663	962,800	962,800	Affordable Housing
055 Housing & Community Development	0066	426,219	166,679	204,900	204,900	Home Program
055 Housing & Community Development	0067	0	711,993	0	0	Collateralized Loan Fund
055 Housing & Community Development	3102	0	0	0	0	SB RDA Housing-Isla Vista Pr
061 Auditor-Controller		0	5,381	5,326	5,326	
062 Clerk-Recorder-Assessor		1,178,343	505,905	856,859	856,859	
062 Clerk-Recorder-Assessor	0034	27,044	0	847,814	847,814	2005 COP Capital Projects
063 General Services		763,057	791,313	1,932,601	1,932,601	
063 General Services	0030	496,196	1,569,106	0	0	Capital Outlay
064 Human Resources		0	10,412	10,306	10,306	
065 Treasurer-Tax Collector-Public Adm.		272,236	7,549	7,472	7,472	
990 General County Programs		57,001,235	61,924,450	58,805,288	58,805,288	
990 General County Programs	0010	19,714	3,384	3,349	3,349	Children and Families First
990 General County Programs	0035	24,356	0	0	0	2004 COP Capital Projects
990 General County Programs	0070	1,467,808	1,366,805	1,371,262	1,371,262	Crim Justice Facility Constrt
990 General County Programs	0071	1,204,907	1,158,062	1,215,592	1,215,592	Courthouse Construction SB66
990 General County Programs	3100	434,434	414,885	424,287	424,287	SB RDA - Isla Vista Proj
Total Operating Transfers Out		83,335,195	97,555,040	94,890,711	94,890,711	
Total Specific Financing Uses		698,608,377	770,665,058	806,329,762	806,329,762	

**SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND  
For Fiscal Year 2007-2008**

Recommended Budget

DESCRIPTION (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)	
<u>Summarization by Function</u>					
General Government	55,362,807	65,099,288	64,811,414	64,811,414	
Public Protection	233,935,035	252,791,066	270,369,633	270,369,633	
Public Ways & Facilities	25,546,648	33,813,075	39,267,934	39,267,934	
Health and Sanitation	138,739,533	149,878,970	161,252,123	161,252,123	
Public Assistance	116,916,359	127,315,422	132,775,869	132,775,869	
Education	2,772,640	2,881,733	3,013,624	3,013,624	
Recreation & Cultural Services	8,264,962	8,652,828	10,118,801	10,118,801	
Debt Service	11,322,648	10,605,682	9,253,605	9,253,605	
Capital Outlay	22,412,549	22,071,954	20,576,049	20,576,049	
Operating Transfers Out	83,335,195	97,555,040	94,890,711	94,890,711	
Residual Equity Transfers Out					
Total Specific Financing Uses	698,608,377	770,665,058	806,329,762	806,329,762	
<u>Summarization by Fund</u>					
General	0001	341,476,036	373,303,142	391,238,870	391,238,870
Children and Families First	0010	5,823,049	7,423,855	7,316,376	7,316,376
Road	0015	29,557,579	32,857,452	37,333,187	37,333,187
Capital Outlay	0030	13,535,028	17,713,285	14,847,305	14,847,305
2005 COP Capital Projects	0034	1,935,671	1,316,864	6,367,084	6,367,084
2004 COP Capital Projects	0035	24,356	0	0	0
Municipal Finance Debt Svc	0036	8,317,019	8,824,463	8,658,666	8,658,666
Public and Educational Access	0040	463,000	330,025	225,050	225,050
Fish and Game	0041	14,345	14,554	20,821	20,821
Health Care	0042	72,117,959	72,963,269	79,908,268	79,908,268
CA Health-Indigents Program	0043	431,897	286,796	286,796	286,796
Alcohol, Drug, & Mental Hlth Svcs	0044	66,414,058	71,936,000	71,179,019	71,179,019
Petroleum Department	0045	292,754	241,805	359,373	359,373
Tobacco Settlement	0046	4,462,371	4,534,459	4,701,447	4,701,447
Substance Abuse & Crime Prev	0047	1,978,573	2,502,167	2,859,500	2,859,500
Mental Health Services Act	0048	0	5,582,483	8,193,700	8,193,700
Special Aviation	0052	1,420,364	762,603	1,128,000	1,128,000
Social Services	0055	112,457,820	122,998,076	128,191,496	128,191,496
SB IHSS Public Authority	0056	4,853,909	6,387,413	7,145,950	7,145,950
Child Support Services	0057	9,372,671	9,810,147	9,889,649	9,889,649
Fisheries Enhancement	0061	2,240	1,703	20,000	20,000
Local Fishermen Contingency	0062	3,347	25,500	25,500	25,500
Coast Resource Enhancement	0063	414,656	640,890	2,035,000	2,035,000
Affordable Housing	0065	1,232,052	5,285,363	3,203,400	3,203,400
Home Program	0066	1,587,105	3,254,479	707,600	707,600
Collateralized Loan Fund	0067	126,265	1,745,389	0	0
Court Activities	0069	15,019,381	14,481,088	14,547,316	14,547,316
Crim Justice Facility Constrt	0070	1,467,808	1,366,805	1,371,262	1,371,262
Courthouse Construction SB668	0071	1,204,907	1,158,062	1,215,592	1,215,592
Inmate Welfare	0075	1,017,851	938,680	996,946	996,946
SB RDA - Isla Vista Proj	3100	1,145,949	1,558,389	1,826,760	1,826,760
SB RDA Housing-Isla Vista Proj	3102	13,594	3,404	102,567	102,567
SB RDA - Debt Svc	3108	424,762	416,449	427,261	427,261
Total Specific Financing Uses		698,608,377	770,665,058	806,329,762	806,329,762

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**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 011 Board of Supervisors	Activity: Legislative & Administrative				
Other Financing Sources	3,500	3,500	3,500	3,500	3,500
<b>Total 011 Financing Sources</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
Salaries and Employee Benefits	1,969,713	2,084,667	2,118,859	2,263,854	2,263,854
Services and Supplies	75,670	85,477	103,729	100,430	100,430
Other Charges	64,322	75,525	75,124	115,191	115,191
Other Financing Uses	0	3,475	3,475	2,661	2,661
Intrafund Expenditure Transfers (+)	0	0	0	398	398
<b>Total 011 Financing Uses</b>	<b>2,109,706</b>	<b>2,249,144</b>	<b>2,301,187</b>	<b>2,482,534</b>	<b>2,482,534</b>

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	85,804	(10,350)	0	0	0
Charges for Services	21,515	20,000	0	0	0
Other Financing Sources	19,714	0	12,000	0	0
Miscellaneous Revenue	12,757	12,356	1,000	1,000	1,000
Changes to Designations	14,241	89,759	89,759	0	0
<b>Total 012 Financing Sources</b>	<b>154,030</b>	<b>111,765</b>	<b>102,759</b>	<b>1,000</b>	<b>1,000</b>
Salaries and Employee Benefits	1,419,286	1,561,133	1,572,282	1,756,140	1,756,140
Services and Supplies	211,092	259,315	304,273	371,531	371,531
Other Charges	193,640	240,807	248,911	282,339	282,339
Other Financing Uses	0	3,355	3,354	3,299	3,299
Intrafund Expenditure Transfers (+)	42,139	6,078	6,078	714	714
<b>Total 012 Financing Uses</b>	<b>1,866,157</b>	<b>2,070,688</b>	<b>2,134,898</b>	<b>2,414,023</b>	<b>2,414,023</b>

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Finance				
Charges for Services	605,652	557,472	557,470	1,005,414	1,005,414
Miscellaneous Revenue	0	1	0	0	0
<b>Total 012 Financing Sources</b>	<b>605,652</b>	<b>557,473</b>	<b>557,470</b>	<b>1,005,414</b>	<b>1,005,414</b>
Salaries and Employee Benefits	1,096,066	1,190,833	1,211,384	1,398,263	1,398,263
Services and Supplies	52,135	48,087	60,605	50,625	50,625
Other Charges	97,823	85,043	87,148	105,773	105,773
Other Financing Uses	0	584	585	553	553
Intrafund Expenditure Transfers (-)	(5,060)	(5,212)	(5,212)	(8,883)	(8,883)
Intrafund Expenditure Transfers (+)	730	252	252	521	521
<b>Total 012 Financing Uses</b>	<b>1,241,693</b>	<b>1,319,587</b>	<b>1,354,762</b>	<b>1,546,852</b>	<b>1,546,852</b>



**COUNTY OF SANTA BARBARA**  
**State of California**

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General

Function: General Government

Dept: 013 County Counsel

Activity: Counsel

Charges for Services	3,758,999	4,516,054	4,279,717	4,529,411	4,529,411
Miscellaneous Revenue	261	500	1,200	500	500
Changes to Designations	174,208	80,000	500,000	500,000	500,000
<b>Total 013 Financing Sources</b>	<b>3,933,468</b>	<b>4,596,554</b>	<b>4,780,917</b>	<b>5,029,911</b>	<b>5,029,911</b>
Salaries and Employee Benefits	5,094,688	5,684,090	5,694,031	6,210,390	6,210,390
Services and Supplies	478,371	453,664	872,560	831,625	831,625
Other Charges	134,557	141,766	143,466	207,806	207,806
Other Financing Uses	0	6,006	7,120	5,944	5,944
Intrafund Expenditure Transfers (-)	(105,647)	(81,625)	(83,125)	(15,702)	(15,702)
Intrafund Expenditure Transfers (+)	4,634	827	827	1,640	1,640
<b>Total 013 Financing Uses</b>	<b>5,606,602</b>	<b>6,204,728</b>	<b>6,634,879</b>	<b>7,241,703</b>	<b>7,241,703</b>

Fund: 0001 General

Function: Public Protection

Dept: 021 District Attorney

Activity: Judicial

Fines, Forfeitures, and Penalties	505,003	420,000	421,000	443,000	443,000
Intergovernmental Revenue-State	5,037,543	5,151,145	5,296,556	5,238,379	5,238,379
Intergovernmental Revenue-Federal	470,325	419,834	415,000	419,834	419,834
Charges for Services	921,128	1,068,200	1,070,000	1,065,000	1,065,000
Miscellaneous Revenue	75,026	42,200	46,800	50,000	50,000
Changes to Designations	0	45,200	45,157	97,421	97,421
<b>Total 021 Financing Sources</b>	<b>7,009,025</b>	<b>7,146,579</b>	<b>7,294,513</b>	<b>7,313,634</b>	<b>7,313,634</b>
Salaries and Employee Benefits	13,881,149	14,895,501	14,906,321	15,607,791	15,607,791
Services and Supplies	678,959	736,130	733,969	721,868	721,868
Other Charges	678,887	781,949	782,666	1,204,247	1,204,247
Fixed Assets	10,000	0	0	25,000	25,000
Other Financing Uses	0	29,794	34,400	29,489	29,489
Intrafund Expenditure Transfers (-)	(359,467)	(237,524)	(239,107)	(237,524)	(237,524)
Intrafund Expenditure Transfers (+)	6,088	5,105	5,105	3,665	3,665
Changes to Designations	25,000	0	0	0	0
<b>Total 021 Financing Uses</b>	<b>14,920,616</b>	<b>16,210,955</b>	<b>16,223,354</b>	<b>17,354,536</b>	<b>17,354,536</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 022 Probation	Activity: Detention & Correction				
Fines, Forfeitures, and Penalties	150,621	138,000	115,000	158,000	158,000
Use of Money and Property	30,071	29,287	30,460	18,574	18,574
Intergovernmental Revenue-State	9,395,326	10,273,457	10,636,692	10,745,028	10,745,028
Intergovernmental Revenue-Federal	7,305,657	6,752,777	6,244,383	6,349,276	6,349,276
Charges for Services	1,357,115	1,012,617	1,312,029	847,825	847,825
Other Financing Sources	1,834,753	1,853,246	1,521,700	1,932,040	1,932,040
Miscellaneous Revenue	40,112	37,372	56,000	32,635	32,635
Changes to Designations	1,350,048	1,427,288	1,193,277	1,162,674	1,162,674
<b>Total 022 Financing Sources</b>	<b>21,463,703</b>	<b>21,524,044</b>	<b>21,109,541</b>	<b>21,246,052</b>	<b>21,246,052</b>
Salaries and Employee Benefits	28,328,654	30,230,395	29,946,245	32,031,939	32,031,939
Services and Supplies	4,493,482	4,431,061	4,355,704	4,418,960	4,418,960
Other Charges	1,408,990	1,507,951	1,442,516	2,030,478	2,030,478
Fixed Assets	8,372	63,952	63,952	63,952	63,952
Other Financing Uses	0	478,892	479,000	27,607	27,607
Intrafund Expenditure Transfers (-)	(5,256)	(1,756)	(1,756)	0	0
Intrafund Expenditure Transfers (+)	580,089	448,062	424,130	433,780	433,780
Changes to Designations	729,238	593,370	487,899	380,238	380,238
<b>Total 022 Financing Uses</b>	<b>35,543,568</b>	<b>37,751,927</b>	<b>37,197,690</b>	<b>39,386,954</b>	<b>39,386,954</b>

Fund: 0001 General	Function: Public Assistance				
Dept: 022 Probation	Activity: Care of Court Wards				
Intergovernmental Revenue-State	3,124	3,714	3,825	3,714	3,714
Intergovernmental Revenue-Federal	54,593	902,761	1,018,397	896,761	896,761
Charges for Services	62,108	283,062	27,500	325,100	325,100
Changes to Designations	3,941	3,796	16,862	940	940
<b>Total 022 Financing Sources</b>	<b>123,766</b>	<b>1,193,333</b>	<b>1,066,584</b>	<b>1,226,515</b>	<b>1,226,515</b>
Salaries and Employee Benefits	1,533,097	1,589,880	1,621,309	1,598,993	1,598,993
Services and Supplies	628,750	790,619	806,736	781,652	781,652
Other Charges	90,768	45,490	13,260	13,199	13,199
Intrafund Expenditure Transfers (+)	12,202	13,323	10,992	13,323	13,323
<b>Total 022 Financing Uses</b>	<b>2,264,817</b>	<b>2,439,312</b>	<b>2,452,297</b>	<b>2,407,167</b>	<b>2,407,167</b>

**DEPARTMENT DETAIL**  
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Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 023 Public Defender	Activity: Judicial				
Intergovernmental Revenue-State	3,007,003	3,071,648	3,129,932	3,042,378	3,042,378
Charges for Services	107,942	56,500	75,000	107,000	107,000
Changes to Designations	37,000	0	0	65,984	65,984
<b>Total 023 Financing Sources</b>	<b>3,151,945</b>	<b>3,128,148</b>	<b>3,204,932</b>	<b>3,215,362</b>	<b>3,215,362</b>
Salaries and Employee Benefits	7,353,492	8,095,941	8,111,654	8,624,148	8,624,148
Services and Supplies	588,233	557,052	548,900	541,597	541,597
Other Charges	208,658	231,954	222,750	371,443	371,443
Fixed Assets	15,586	0	0	0	0
Other Financing Uses	0	21,945	7,100	6,874	6,874
Intrafund Expenditure Transfers (+)	2,638	1,270	1,270	1,278	1,278
Changes to Designations	13,663	0	0	0	0
<b>Total 023 Financing Uses</b>	<b>8,182,269</b>	<b>8,908,162</b>	<b>8,891,674</b>	<b>9,545,340</b>	<b>9,545,340</b>

Fund: 0001 General	Function: General Government				
Dept: 031 Fire	Activity: Personnel				
Services and Supplies	(152)	0	0	0	0
<b>Total 031 Financing Uses</b>	<b>(152)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: 0001 General	Function: Public Protection				
Dept: 031 Fire	Activity: Fire Protection				
Licenses, Permits and Franchises	31,241	23,360	31,500	24,000	24,000
Use of Money and Property	12	0	0	0	0
Intergovernmental Revenue-State	1,593,160	2,164,810	2,217,929	2,707,943	2,707,943
Intergovernmental Revenue-Federal	17,068	0	0	0	0
Intergovernmental Revenue-Other	149,069	294,000	144,000	651,000	651,000
Charges for Services	6,407,789	7,667,500	6,494,700	7,584,141	7,584,141
Other Financing Sources	23,744,912	26,917,739	27,353,240	27,599,465	27,599,465
Miscellaneous Revenue	202,553	11,200	9,010	9,650	9,650
Changes to Reserves	0	0	20,000	20,000	20,000
<b>Total 031 Financing Sources</b>	<b>32,145,805</b>	<b>37,078,609</b>	<b>36,270,379</b>	<b>38,596,199</b>	<b>38,596,199</b>
Salaries and Employee Benefits	31,168,451	34,931,756	35,490,328	37,112,073	37,112,073
Services and Supplies	1,484,609	2,086,481	1,916,481	2,120,316	2,120,316
Other Charges	2,444,083	2,850,162	2,850,162	3,048,532	3,048,532
Fixed Assets	138,301	104,000	104,000	66,100	66,100
Other Financing Uses	858,335	871,122	882,848	432,636	432,636
Intrafund Expenditure Transfers (-)	(88,327)	(84,500)	(84,500)	(84,500)	(84,500)
Intrafund Expenditure Transfers (+)	366,231	414,558	414,558	464,976	464,976
Changes to Reserves	0	0	20,000	20,000	20,000
<b>Total 031 Financing Uses</b>	<b>36,371,683</b>	<b>41,173,579</b>	<b>41,593,877</b>	<b>43,180,133</b>	<b>43,180,133</b>

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Fund: 0001 General	Function: Public Protection				
Dept: 031 Fire	Activity: Other Protection				
Licenses, Permits and Franchises	417,457	645,000	844,888	1,033,870	1,033,870
Fines, Forfeitures, and Penalties	36,250	7,500	7,500	7,500	7,500
Intergovernmental Revenue-State	463,122	247,546	253,622	230,822	230,822
Intergovernmental Revenue-Federal	765,946	2,061,563	2,092,356	230,821	230,821
Intergovernmental Revenue-Other	0	0	0	0	0
Charges for Services	2,800,107	4,416,989	4,731,550	3,037,500	3,037,500
Miscellaneous Revenue	5,424	2,150	7,000	4,000	4,000
<b>Total 031 Financing Sources</b>	<b>4,488,306</b>	<b>7,380,748</b>	<b>7,936,916</b>	<b>4,544,513</b>	<b>4,544,513</b>
Salaries and Employee Benefits	2,855,390	4,574,304	3,874,944	2,740,116	2,740,116
Services and Supplies	195,263	422,749	422,749	179,301	179,301
Other Charges	86,264	80,942	80,942	52,479	52,479
Fixed Assets	582,401	1,614,875	1,614,875	0	0
Other Financing Uses	0	35,853	35,853	894	894
Intrafund Expenditure Transfers (-)	0	(392)	(392)	(520)	(520)
Intrafund Expenditure Transfers (+)	350	0	0	0	0
<b>Total 031 Financing Uses</b>	<b>3,719,667</b>	<b>6,728,331</b>	<b>6,028,971</b>	<b>2,972,270</b>	<b>2,972,270</b>

Fund: 0001 General	Function: Health and Sanitation				
Dept: 031 Fire	Activity: Hospital Care				
Charges for Services	611,732	575,000	545,000	595,000	595,000
Miscellaneous Revenue	1,979	1,000	4,000	1,000	1,000
<b>Total 031 Financing Sources</b>	<b>613,711</b>	<b>576,000</b>	<b>549,000</b>	<b>596,000</b>	<b>596,000</b>
Services and Supplies	70,221	73,450	73,450	70,952	70,952
Other Charges	31,452	58,497	58,497	47,057	47,057
Fixed Assets	0	11,000	11,000	31,400	31,400
Other Financing Uses	0	0	0	12,000	12,000
Intrafund Expenditure Transfers (+)	4,027	0	0	0	0
<b>Total 031 Financing Uses</b>	<b>105,700</b>	<b>142,947</b>	<b>142,947</b>	<b>161,409</b>	<b>161,409</b>

Fund: 0001 General	Function: General Government				
Dept: 032 Sheriff	Activity: Property Management				
Salaries and Employee Benefits	89,350	103,061	122,632	106,837	106,837
Services and Supplies	4,524	11,107	2,700	2,507	2,507
Other Charges	3,193	2,853	2,884	3,464	3,464
<b>Total 032 Financing Uses</b>	<b>97,068</b>	<b>117,021</b>	<b>128,216</b>	<b>112,808</b>	<b>112,808</b>

Fund: 0001 General	Function: General Government				
Dept: 032 Sheriff	Activity: Plant Acquisition & Construction				
Salaries and Employee Benefits	351	0	0	0	0
Fixed Assets	185,073	0	0	0	0
<b>Total 032 Financing Uses</b>	<b>185,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund: 0001 General  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Judicial

Fines, Forfeitures, and Penalties	26,476	25,000	13,000	13,000	13,000
Charges for Services	4,418,808	4,934,069	4,705,952	4,964,295	4,964,295
Miscellaneous Revenue	66,173	58,000	77,440	98,500	98,500
<b>Total 032 Financing Sources</b>	<b>4,511,457</b>	<b>5,017,069</b>	<b>4,796,392</b>	<b>5,075,795</b>	<b>5,075,795</b>
Salaries and Employee Benefits	5,834,137	6,203,349	6,398,077	7,056,178	7,056,178
Services and Supplies	134,924	129,125	121,222	113,599	113,599
Other Charges	269,773	233,036	246,892	351,363	351,363
Fixed Assets	0	48,000	48,040	0	0
<b>Total 032 Financing Uses</b>	<b>6,238,834</b>	<b>6,613,510</b>	<b>6,814,231</b>	<b>7,521,140</b>	<b>7,521,140</b>

Fund: 0001 General  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Police Protection

Fines, Forfeitures, and Penalties	375,285	334,779	301,500	296,300	296,300
Use of Money and Property	10,341	12,620	20,309	0	0
Intergovernmental Revenue-State	6,686,301	8,126,402	8,088,149	6,751,130	6,751,130
Intergovernmental Revenue-Federal	63,461	59,000	38,000	60,750	60,750
Intergovernmental Revenue-Other	95,928	16,000	10,000	13,000	13,000
Charges for Services	11,442,569	11,576,551	11,536,471	12,125,507	12,125,507
Other Financing Sources	22,408,808	23,486,703	23,493,738	25,378,964	25,378,964
Miscellaneous Revenue	1,973,641	2,431,197	2,394,826	1,153,600	1,153,600
Changes to Designations	466,093	1,570,569	1,438,837	784,560	784,560
<b>Total 032 Financing Sources</b>	<b>43,522,427</b>	<b>47,613,821</b>	<b>47,321,831</b>	<b>46,563,811</b>	<b>46,563,811</b>
Salaries and Employee Benefits	43,627,623	47,289,452	47,113,346	49,757,592	49,757,592
Services and Supplies	2,962,163	3,565,079	3,143,766	2,971,389	2,971,389
Other Charges	3,810,140	3,785,865	3,759,360	4,309,524	4,309,524
Fixed Assets	516,619	223,808	223,908	55,000	55,000
Other Financing Uses	533,000	692,966	692,966	10,100	10,100
Intrafund Expenditure Transfers (-)	(586,565)	(627,265)	(605,142)	(652,419)	(652,419)
Intrafund Expenditure Transfers (+)	101,321	98,281	98,281	97,484	97,484
Changes to Designations	519,574	1,771,610	1,776,921	344,147	344,147
<b>Total 032 Financing Uses</b>	<b>51,483,874</b>	<b>56,799,797</b>	<b>56,203,406</b>	<b>56,892,816</b>	<b>56,892,816</b>

**DEPARTMENT DETAIL**  
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Fund: 0001 General  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Detention & Correction

Intergovernmental Revenue-State	10,097,477	10,101,421	10,760,050	10,392,967	10,392,967
Intergovernmental Revenue-Federal	380,622	350,000	350,000	315,000	315,000
Charges for Services	1,176,707	1,299,853	911,500	1,146,480	1,146,480
Other Financing Sources	242,208	225,000	225,000	225,000	225,000
Miscellaneous Revenue	25,876	24,860	24,160	27,050	27,050
Changes to Designations	0	1,057,871	907,871	0	0
<b>Total 032 Financing Sources</b>	<b>11,922,890</b>	<b>13,059,005</b>	<b>13,178,581</b>	<b>12,106,497</b>	<b>12,106,497</b>

Salaries and Employee Benefits	17,776,775	19,290,794	18,823,610	19,795,709	19,795,709
Services and Supplies	6,006,990	6,154,706	5,827,274	6,292,027	6,292,027
Other Charges	927,976	916,600	910,833	1,878,746	1,878,746
Fixed Assets	27,320	358,778	359,921	17,000	17,000
Other Financing Uses	896,991	1,621,823	1,661,452	1,165,331	1,165,331
Intrafund Expenditure Transfers (-)	(57,229)	(62,582)	(50,588)	(58,832)	(58,832)
Intrafund Expenditure Transfers (+)	11,475	109,000	109,000	0	0
Changes to Designations	822,196	58,196	468,000	31,000	31,000
<b>Total 032 Financing Uses</b>	<b>26,412,494</b>	<b>28,447,315</b>	<b>28,109,502</b>	<b>29,120,981</b>	<b>29,120,981</b>

Fund: 0001 General  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Other Protection

Charges for Services	10,793	7,000	9,800	7,000	7,000
Other Financing Sources	10,000	4,000	0	0	0
Miscellaneous Revenue	14,650	12,000	10,000	15,000	15,000
<b>Total 032 Financing Sources</b>	<b>35,443</b>	<b>23,000</b>	<b>19,800</b>	<b>22,000</b>	<b>22,000</b>

Salaries and Employee Benefits	718,378	764,152	781,910	808,734	808,734
Services and Supplies	154,092	177,932	195,291	194,501	194,501
Other Charges	52,287	55,808	80,208	63,858	63,858
Fixed Assets	0	20,000	0	0	0
<b>Total 032 Financing Uses</b>	<b>924,757</b>	<b>1,017,892</b>	<b>1,057,409</b>	<b>1,067,093</b>	<b>1,067,093</b>

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Fund: 0001 General

Function: Public Protection

Dept: 041 Public Health

Activity: Other Protection

Licenses, Permits and Franchises	0	325,818	345,591	325,818	325,818
Intergovernmental Revenue-State	0	104,430	104,430	143,092	143,092
Intergovernmental Revenue-Federal	0	3,960	3,100	4,000	4,000
Intergovernmental Revenue-Other	0	1,607	1,150	1,607	1,607
Charges for Services	0	1,376,156	1,330,754	1,424,394	1,424,394
Other Financing Sources	0	238,119	258,550	194,700	194,700
Miscellaneous Revenue	0	19,167	14,561	18,042	18,042
Changes to Designations	0	32,870	54,000	0	0

Total 041 Financing Sources	0	2,102,127	2,112,136	2,111,653	2,111,653
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Salaries and Employee Benefits	0	1,833,932	1,861,271	1,996,755	1,996,755
Services and Supplies	0	663,962	595,776	666,113	666,113
Other Charges	0	385,704	416,128	362,578	362,578
Other Financing Uses	0	79,617	79,617	79,571	79,571
Changes to Designations	0	69,569	90,000	20,000	20,000
Total 041 Financing Uses	0	3,032,784	3,042,792	3,125,017	3,125,017

Fund: 0001 General

Function: Public Assistance

Dept: 041 Public Health

Activity: Other Assistance

Licenses, Permits and Franchises	70,167	67,400	67,500	67,400	67,400
Fines, Forfeitures, and Penalties	9,881	5,456	9,600	2,000	2,000
Use of Money and Property	4,304	1,673	5,748	0	0
Intergovernmental Revenue-State	118,995	120,995	117,995	118,995	118,995
Intergovernmental Revenue-Federal	22,242	21,837	22,242	21,837	21,837
Charges for Services	154,006	187,144	187,900	170,600	170,600
Miscellaneous Revenue	266	0	16,000	0	0
Changes to Designations	139,136	151,136	142,938	158,600	158,600

Total 041 Financing Sources	518,996	555,641	569,923	539,432	539,432
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Salaries and Employee Benefits	253,870	265,334	266,370	282,458	282,458
Services and Supplies	413,121	414,595	437,054	401,270	401,270
Other Charges	1,572,957	1,576,177	1,576,543	1,581,496	1,581,496
Other Financing Uses	0	12,000	0	0	0
Changes to Designations	138,893	163,327	165,748	150,000	150,000
Total 041 Financing Uses	2,378,840	2,431,433	2,445,715	2,415,224	2,415,224

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Fund: 0001 General	Function: Public Protection				
Dept: 051 Agriculture & Cooperative Exte	Activity: Protection Inspection				
Licenses, Permits and Franchises	90,525	94,500	78,000	80,000	80,000
Intergovernmental Revenue-State	1,436,777	1,132,270	1,219,300	1,237,100	1,237,100
Intergovernmental Revenue-Federal	45,968	175,000	200,000	176,000	176,000
Charges for Services	220,563	186,500	193,300	194,900	194,900
Miscellaneous Revenue	33,388	11,125	18,900	12,900	12,900
Changes to Designations	110,000	506,400	540,000	33,600	33,600
<b>Total 051 Financing Sources</b>	<b>1,937,222</b>	<b>2,105,795</b>	<b>2,249,500</b>	<b>1,734,500</b>	<b>1,734,500</b>
Salaries and Employee Benefits	2,406,039	2,647,262	2,846,400	2,709,544	2,709,544
Services and Supplies	327,257	454,800	457,037	315,550	315,550
Other Charges	265,935	256,477	257,511	284,250	284,250
Fixed Assets	0	0	6,500	0	0
Other Financing Uses	18,486	464,879	465,063	2,787	2,787
Intrafund Expenditure Transfers (+)	510	640	640	1,045	1,045
Changes to Designations	490,000	0	0	0	0
<b>Total 051 Financing Uses</b>	<b>3,508,227</b>	<b>3,824,058</b>	<b>4,033,151</b>	<b>3,313,176</b>	<b>3,313,176</b>

Fund: 0001 General	Function: Public Protection				
Dept: 051 Agriculture & Cooperative Exte	Activity: Other Protection				
Salaries and Employee Benefits	73,314	97,270	104,606	108,868	108,868
Services and Supplies	7,166	4,680	3,430	2,530	2,530
Other Charges	4,577	10,345	9,671	11,497	11,497
<b>Total 051 Financing Uses</b>	<b>85,057</b>	<b>112,295</b>	<b>117,707</b>	<b>122,895</b>	<b>122,895</b>

Fund: 0001 General	Function: Education				
Dept: 051 Agriculture & Cooperative Exte	Activity: Agricultural Education				
Salaries and Employee Benefits	151,521	146,731	160,054	165,055	165,055
Services and Supplies	7,116	8,825	9,670	7,400	7,400
Other Charges	28,510	29,106	31,590	41,606	41,606
<b>Total 051 Financing Uses</b>	<b>187,147</b>	<b>184,662</b>	<b>201,314</b>	<b>214,061</b>	<b>214,061</b>

Fund: 0001 General	Function: General Government				
Dept: 052 Parks	Activity: Plant Acquisition & Construction				
Other Financing Sources	305,268	0	0	0	0
Changes to Designations	735,449	642,612	985,521	662,656	662,656
<b>Total 052 Financing Sources</b>	<b>1,040,717</b>	<b>642,612</b>	<b>985,521</b>	<b>662,656</b>	<b>662,656</b>
Services and Supplies	0	25,000	25,000	0	0
Other Financing Uses	206,571	675,195	1,035,521	609,820	609,820
Changes to Designations	610,536	0	0	0	0
<b>Total 052 Financing Uses</b>	<b>817,107</b>	<b>700,195</b>	<b>1,060,521</b>	<b>609,820</b>	<b>609,820</b>



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Fund: 0001 General  
 Dept: 052 Parks

Function: Recreation & Cultural Services  
 Activity: Recreation Facilities

Use of Money and Property	151,495	154,029	169,347	160,814	160,814
Intergovernmental Revenue-State	121,259	136,998	117,483	37,406	37,406
Intergovernmental Revenue-Other	82,073	83,500	83,500	85,000	85,000
Charges for Services	3,429,419	3,661,275	3,688,775	3,790,818	3,790,818
Other Financing Sources	521,100	680,000	871,600	788,900	788,900
Miscellaneous Revenue	51,889	59,300	53,462	58,600	58,600
Changes to Designations	75,000	0	75,000	75,000	75,000
<b>Total 052 Financing Sources</b>	<b>4,432,235</b>	<b>4,775,102</b>	<b>5,059,167</b>	<b>4,996,538</b>	<b>4,996,538</b>
Salaries and Employee Benefits	5,489,151	5,503,702	5,651,519	6,121,889	6,121,889
Services and Supplies	1,232,354	1,387,685	1,639,235	1,566,105	1,566,105
Other Charges	526,145	599,097	621,371	1,378,070	1,378,070
Fixed Assets	222,187	158,000	158,000	0	0
Other Financing Uses	18,830	28,460	29,300	31,058	31,058
Intrafund Expenditure Transfers (-)	0	(50,000)	(50,000)	0	0
Intrafund Expenditure Transfers (+)	336,756	428,219	400,219	187,625	187,625
Changes to Designations	75,000	0	0	0	0
<b>Total 052 Financing Uses</b>	<b>7,900,423</b>	<b>8,055,163</b>	<b>8,449,644</b>	<b>9,284,747</b>	<b>9,284,747</b>

Fund: 0001 General  
 Dept: 052 Parks

Function: Recreation & Cultural Services  
 Activity: Cultural Services

Use of Money and Property	16,487	14,380	25,582	14,077	14,077
Charges for Services	588,292	669,278	726,980	730,625	730,625
Changes to Designations	579,745	683,658	735,525	744,702	744,702
<b>Total 052 Financing Sources</b>	<b>1,184,524</b>	<b>1,367,316</b>	<b>1,488,087</b>	<b>1,489,404</b>	<b>1,489,404</b>
Salaries and Employee Benefits	221,982	261,928	256,325	282,169	282,169
Services and Supplies	454,530	518,241	574,156	579,516	579,516
Other Charges	7,392	6,956	7,466	7,427	7,427
Other Financing Uses	0	1,460	1,460	1,420	1,420
Changes to Designations	606,141	683,658	753,607	744,702	744,702
<b>Total 052 Financing Uses</b>	<b>1,290,046</b>	<b>1,472,243</b>	<b>1,593,014</b>	<b>1,615,234</b>	<b>1,615,234</b>

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Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Protection Inspection				
Licenses, Permits and Franchises	4,462,677	4,074,773	4,549,738	4,808,267	4,808,267
Charges for Services	303,782	159,272	352,238	333,400	333,400
Other Financing Sources	3,700	0	0	0	0
Miscellaneous Revenue	16,979	17,150	16,400	16,657	16,657
Changes to Designations	28,000	52,500	86,500	34,000	34,000
<b>Total 053 Financing Sources</b>	<b>4,815,138</b>	<b>4,303,695</b>	<b>5,004,876</b>	<b>5,192,324</b>	<b>5,192,324</b>
Salaries and Employee Benefits	3,612,000	3,801,929	4,126,410	4,202,305	4,202,305
Services and Supplies	820,859	634,200	1,094,880	1,112,184	1,112,184
Other Charges	278,120	276,753	269,886	309,697	309,697
Fixed Assets	22,730	0	0	0	0
Other Financing Uses	0	8,597	8,597	5,388	5,388
Intrafund Expenditure Transfers (-)	(2,694)	0	0	0	0
Intrafund Expenditure Transfers (+)	3,762	994	994	815	815
Changes to Designations	12,500	0	0	0	0
<b>Total 053 Financing Uses</b>	<b>4,747,278</b>	<b>4,722,473</b>	<b>5,500,767</b>	<b>5,630,389</b>	<b>5,630,389</b>

Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Other Protection				
Licenses, Permits and Franchises	5,441,677	5,731,544	6,816,778	6,721,002	6,721,002
Fines, Forfeitures, and Penalties	15	0	0	0	0
Use of Money and Property	35,435	52,000	67,338	61,000	61,000
Intergovernmental Revenue-State	72,009	23,500	12,000	32,346	32,346
Intergovernmental Revenue-Federal	36,206	49,984	348,043	294,916	294,916
Intergovernmental Revenue-Other	0	15,000	15,000	0	0
Charges for Services	1,189,109	2,221,833	2,518,286	3,201,772	3,201,772
Other Financing Sources	11,400	1,500	0	0	0
Miscellaneous Revenue	7,917	114,700	115,076	391,129	391,129
Changes to Designations	1,290,949	248,878	330,807	317,008	317,008
<b>Total 053 Financing Sources</b>	<b>8,084,716</b>	<b>8,458,939</b>	<b>10,223,328</b>	<b>11,019,173</b>	<b>11,019,173</b>
Salaries and Employee Benefits	6,968,439	7,298,105	7,814,084	10,537,970	10,537,970
Services and Supplies	1,941,240	2,791,120	3,325,258	5,143,845	5,143,845
Other Charges	1,485,649	724,335	1,005,293	1,293,981	1,293,981
Fixed Assets	68,574	92,300	92,300	200,000	200,000
Other Financing Uses	30,000	9,195	9,406	14,794	14,794
Intrafund Expenditure Transfers (-)	(131,811)	(50,000)	(50,000)	0	0
Intrafund Expenditure Transfers (+)	133,017	53,718	63,218	2,459	2,459
Changes to Designations	79,033	162,500	207,880	53,500	53,500
<b>Total 053 Financing Uses</b>	<b>10,574,141</b>	<b>11,081,273</b>	<b>12,467,439</b>	<b>17,246,549</b>	<b>17,246,549</b>

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Fund: 0001 General	Function: Public Protection				
Dept: 054 Public Works	Activity: Other Protection				
Licenses, Permits and Franchises	6,070	8,000	5,000	8,000	8,000
Charges for Services	1,553,815	1,577,358	1,733,775	1,987,132	1,987,132
Miscellaneous Revenue	7,954	10,100	10,150	10,100	10,100
Changes to Designations	105,594	25,000	50,000	25,000	25,000
<b>Total 054 Financing Sources</b>	<b>1,673,433</b>	<b>1,620,458</b>	<b>1,798,925</b>	<b>2,030,232</b>	<b>2,030,232</b>
Salaries and Employee Benefits	1,729,464	1,748,662	1,875,631	2,027,414	2,027,414
Services and Supplies	119,527	174,261	202,129	333,151	333,151
Other Charges	81,506	80,554	89,902	99,954	99,954
Fixed Assets	5,625	0	0	40,000	40,000
Other Financing Uses	25,802	0	0	0	0
Intrafund Expenditure Transfers (-)	(4,000)	0	0	0	0
Intrafund Expenditure Transfers (+)	118,830	127,507	142,207	162,102	162,102
Changes to Designations	22,840	25,000	25,000	25,000	25,000
<b>Total 054 Financing Uses</b>	<b>2,099,594</b>	<b>2,155,984</b>	<b>2,334,869</b>	<b>2,687,621</b>	<b>2,687,621</b>

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Other Public Ways & Facilities				
Intergovernmental Revenue-State	43,225	0	0	0	0
Intergovernmental Revenue-Federal	10,600	0	0	0	0
Charges for Services	1,403,187	1,495,140	1,479,365	1,771,192	1,771,192
<b>Total 054 Financing Sources</b>	<b>1,457,011</b>	<b>1,495,140</b>	<b>1,479,365</b>	<b>1,771,192</b>	<b>1,771,192</b>
Salaries and Employee Benefits	1,238,711	1,346,072	1,346,073	1,660,581	1,660,581
Services and Supplies	215,249	189,063	184,702	180,461	180,461
Other Charges	58,771	74,244	75,023	100,808	100,808
Fixed Assets	21,468	19,043	21,550	13,000	13,000
Other Financing Uses	0	4,210	4,210	4,169	4,169
Intrafund Expenditure Transfers (-)	(130,233)	(127,507)	(142,207)	(162,102)	(162,102)
Intrafund Expenditure Transfers (+)	17,347	6,015	6,015	6,752	6,752
<b>Total 054 Financing Uses</b>	<b>1,421,312</b>	<b>1,511,140</b>	<b>1,495,366</b>	<b>1,803,669</b>	<b>1,803,669</b>

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Fund: 0001 General	Function: General Government				
Dept: 055 Housing & Community Development	Activity: Promotion-Econ. Development				
Intergovernmental Revenue-Federal	105,415	300,000	300,000	0	0
Charges for Services	65	14,900	12,100	14,000	14,000
Other Financing Sources	927,914	933,360	1,148,445	1,265,100	1,265,100
Miscellaneous Revenue	3,913	700	4,126	0	0
Changes to Designations	0	24,900	24,900	0	0
<b>Total 055 Financing Sources</b>	<b>1,037,307</b>	<b>1,273,860</b>	<b>1,489,571</b>	<b>1,279,100</b>	<b>1,279,100</b>
Salaries and Employee Benefits	1,175,366	1,075,052	1,158,827	1,441,335	1,441,335
Services and Supplies	693,356	829,606	825,538	496,800	496,800
Other Charges	55,603	62,457	69,336	64,500	64,500
Other Financing Uses	0	3,428	3,520	3,394	3,394
Intrafund Expenditure Transfers (+)	334	217	0	171	171
Changes to Designations	24,900	0	129,250	0	0
<b>Total 055 Financing Uses</b>	<b>1,949,559</b>	<b>1,970,760</b>	<b>2,186,471</b>	<b>2,006,200</b>	<b>2,006,200</b>

Fund: 0001 General	Function: General Government				
Dept: 061 Auditor-Controller	Activity: Finance				
Intergovernmental Revenue-State	15,610	15,898	0	0	0
Charges for Services	2,557,958	2,519,612	2,483,202	2,859,250	2,859,250
Miscellaneous Revenue	20,732	22,970	1,000	5,900	5,900
Changes to Designations	0	190,161	240,161	0	0
<b>Total 061 Financing Sources</b>	<b>2,594,300</b>	<b>2,748,641</b>	<b>2,724,363</b>	<b>2,865,150</b>	<b>2,865,150</b>
Salaries and Employee Benefits	5,047,739	5,676,858	5,899,368	6,347,407	6,347,407
Services and Supplies	655,676	563,574	540,500	597,000	597,000
Other Charges	206,592	191,343	191,896	232,944	232,944
Fixed Assets	99,204	150,000	150,000	40,000	40,000
Other Financing Uses	0	5,381	6,000	5,326	5,326
Intrafund Expenditure Transfers (-)	(76,542)	(91,039)	(94,039)	(110,860)	(110,860)
Intrafund Expenditure Transfers (+)	13,365	16,045	51,045	11,222	11,222
Changes to Designations	37,000	0	0	0	0
<b>Total 061 Financing Uses</b>	<b>5,983,033</b>	<b>6,512,162</b>	<b>6,744,770</b>	<b>7,123,039</b>	<b>7,123,039</b>

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Fund: 0001 General	Function: General Government				
Dept: 062 Clerk-Recorder-Assessor	Activity: Finance				
Use of Money and Property	7	0	0	0	0
Charges for Services	2,904,623	2,750,000	2,582,000	2,664,000	2,664,000
Miscellaneous Revenue	38,069	30,999	41,000	30,000	30,000
Changes to Designations	148,197	94,235	474,536	864,958	864,958
<b>Total 062 Financing Sources</b>	<b>3,090,896</b>	<b>2,875,234</b>	<b>3,097,536</b>	<b>3,558,958</b>	<b>3,558,958</b>
Salaries and Employee Benefits	6,397,847	6,645,028	6,892,895	7,462,316	7,462,316
Services and Supplies	490,770	601,634	901,559	701,371	701,371
Other Charges	328,413	319,735	339,455	417,890	417,890
Fixed Assets	14,818	55,000	75,000	55,000	55,000
Other Financing Uses	0	6,881	6,881	356,743	356,743
Intrafund Expenditure Transfers (+)	94,962	67,338	70,338	22,771	22,771
Changes to Designations	117,000	635,000	0	0	0
<b>Total 062 Financing Uses</b>	<b>7,443,810</b>	<b>8,330,616</b>	<b>8,286,129</b>	<b>9,016,090</b>	<b>9,016,090</b>

Fund: 0001 General	Function: General Government				
Dept: 062 Clerk-Recorder-Assessor	Activity: Elections				
Intergovernmental Revenue-State	1,486,587	2,089,615	2,449,956	1,688,244	1,688,244
Intergovernmental Revenue-Federal	0	512,000	2,796,972	2,249,000	2,249,000
Charges for Services	270,895	368,153	498,000	58,000	58,000
Other Financing Sources	9,073	0	0	0	0
Changes to Designations	1,012,033	117,000	4,564,054	3,620,525	3,620,525
<b>Total 062 Financing Sources</b>	<b>2,778,588</b>	<b>3,086,768</b>	<b>10,308,982</b>	<b>7,615,769</b>	<b>7,615,769</b>
Salaries and Employee Benefits	1,402,941	1,215,625	1,579,221	1,434,395	1,434,395
Services and Supplies	2,623,560	1,952,268	3,559,455	2,852,508	2,852,508
Other Charges	123,405	117,067	122,792	214,731	214,731
Fixed Assets	1,049,051	30,000	2,799,344	3,376,725	3,376,725
Other Financing Uses	94,618	104,537	104,537	104,452	104,452
Intrafund Expenditure Transfers (-)	0	0	0	(398)	(398)
Intrafund Expenditure Transfers (+)	0	975,000	975,000	10,000	10,000
Changes to Designations	1,523,476	865,533	3,923,481	3,371,177	3,371,177
<b>Total 062 Financing Uses</b>	<b>6,817,052</b>	<b>5,260,031</b>	<b>13,063,830</b>	<b>11,363,589</b>	<b>11,363,589</b>

Fund: 0001 General	Function: General Government				
Dept: 062 Clerk-Recorder-Assessor	Activity: Plant Acquisition & Construction				
Other Financing Uses	0	0	0	0	0
<b>Total 062 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Fund: 0001 General</b>	<b>Function: Public Protection</b>				
<b>Dept: 062 Clerk-Recorder-Assessor</b>	<b>Activity: Other Protection</b>				
Licenses, Permits and Franchises	136,927	135,000	140,000	140,000	140,000
Fines, Forfeitures, and Penalties	15,340	12,000	15,000	12,000	12,000
Charges for Services	2,788,010	2,481,200	2,781,300	2,633,200	2,633,200
Miscellaneous Revenue	5,042	4,000	4,000	4,000	4,000
Changes to Designations	1,976,253	1,111,042	1,327,882	1,715,066	1,715,066
<b>Total 062 Financing Sources</b>	<b>4,921,572</b>	<b>3,743,242</b>	<b>4,268,182</b>	<b>4,504,266</b>	<b>4,504,266</b>
Salaries and Employee Benefits	1,379,257	1,603,652	1,520,100	1,922,260	1,922,260
Services and Supplies	764,260	668,705	934,711	814,064	814,064
Other Charges	118,522	111,188	120,488	168,947	168,947
Fixed Assets	116,896	0	75,000	180,000	180,000
Other Financing Uses	1,083,725	394,487	394,487	395,665	395,665
Intrafund Expenditure Transfers (+)	4,000	0	0	0	0
Changes to Designations	1,138,179	935,000	1,093,850	980,250	980,250
<b>Total 062 Financing Uses</b>	<b>4,604,840</b>	<b>3,713,032</b>	<b>4,138,635</b>	<b>4,461,186</b>	<b>4,461,186</b>

<b>Fund: 0001 General</b>	<b>Function: General Government</b>				
<b>Dept: 063 General Services</b>	<b>Activity: Finance</b>				
Charges for Services	393,016	181,432	181,432	313,760	313,760
<b>Total 063 Financing Sources</b>	<b>393,016</b>	<b>181,432</b>	<b>181,432</b>	<b>313,760</b>	<b>313,760</b>
Salaries and Employee Benefits	390,891	381,653	398,427	422,969	422,969
Services and Supplies	29,663	34,010	26,640	38,220	38,220
Other Charges	25,616	26,207	26,167	29,878	29,878
Other Financing Uses	0	1,751	1,800	1,697	1,697
Intrafund Expenditure Transfers (-)	(5,776)	(6,416)	(6,414)	(2,275)	(2,275)
Intrafund Expenditure Transfers (+)	46,880	101,873	101,873	91,463	91,463
<b>Total 063 Financing Uses</b>	<b>487,273</b>	<b>539,078</b>	<b>548,493</b>	<b>581,952</b>	<b>581,952</b>

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Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Communications				
Charges for Services	144,443	147,678	126,078	139,665	139,665
Other Financing Sources	12,000	32,400	38,000	51,000	51,000
Miscellaneous Revenue	2,147	1,800	1,500	1,500	1,500
Changes to Designations	0	16,000	0	0	0
<b>Total 063 Financing Sources</b>	<b>158,590</b>	<b>197,878</b>	<b>165,578</b>	<b>192,165</b>	<b>192,165</b>
Salaries and Employee Benefits	428,912	452,600	444,983	521,865	521,865
Services and Supplies	17,217	47,003	97,071	90,460	90,460
Other Charges	118,050	119,236	114,695	159,232	159,232
Fixed Assets	15,540	64,533	43,500	98,000	98,000
Intrafund Expenditure Transfers (-)	(1,048)	(2,090)	(2,090)	(2,655)	(2,655)
Intrafund Expenditure Transfers (+)	22,059	108,011	108,011	130,718	130,718
Changes to Designations	16,000	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>616,729</b>	<b>789,293</b>	<b>806,170</b>	<b>997,620</b>	<b>997,620</b>

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Property Management				
Licenses, Permits and Franchises	18,539	24,000	18,535	20,000	20,000
Use of Money and Property	980,675	999,000	977,529	572,484	572,484
Intergovernmental Revenue-State	3,623	0	0	0	0
Charges for Services	1,223,293	1,040,122	1,007,211	1,946,081	1,946,081
Other Financing Sources	24,627	71,100	0	0	0
Miscellaneous Revenue	73,976	27,105	35,000	20,355	20,355
Changes to Reserves	136,608	47,807	47,807	0	0
Changes to Designations	1,782,247	2,122,507	2,122,507	1,500,000	1,500,000
<b>Total 063 Financing Sources</b>	<b>4,243,587</b>	<b>4,331,641</b>	<b>4,208,589</b>	<b>4,058,920</b>	<b>4,058,920</b>
Salaries and Employee Benefits	3,091,062	3,278,719	3,359,852	3,464,581	3,464,581
Services and Supplies	3,016,364	3,804,030	4,614,792	4,708,697	4,708,697
Other Charges	417,462	438,476	437,868	1,275,843	1,275,843
Fixed Assets	0	6,200	0	9,500	9,500
Other Financing Uses	575,693	376,143	389,730	379,133	379,133
Intrafund Expenditure Transfers (-)	(1,173)	(271,284)	(277,285)	(56,354)	(56,354)
Intrafund Expenditure Transfers (+)	396,697	699,574	699,574	805,411	805,411
Changes to Designations	445,237	899,180	89,180	44,900	44,900
<b>Total 063 Financing Uses</b>	<b>7,941,342</b>	<b>9,231,038</b>	<b>9,313,711</b>	<b>10,631,711</b>	<b>10,631,711</b>

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Salaries and Employee Benefits	0	138,728	188,540	0	0
Services and Supplies	0	39,300	218,460	0	0
Other Charges	0	500	13,000	0	0
Fixed Assets	471,541	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>471,541</b>	<b>178,528</b>	<b>420,000</b>	<b>0</b>	<b>0</b>

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Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Other General Government

Charges for Services	2,182,271	2,369,517	2,353,751	1,551,645	1,551,645
Other Financing Sources	100,627	0	0	0	0
Miscellaneous Revenue	815	1,000	0	0	0
Changes to Designations	524,289	100,000	100,000	0	0
<b>Total 063 Financing Sources</b>	<b>2,808,002</b>	<b>2,470,517</b>	<b>2,453,751</b>	<b>1,551,645</b>	<b>1,551,645</b>

Salaries and Employee Benefits	1,802,192	1,893,598	1,972,333	2,247,847	2,247,847
Services and Supplies	5,154,365	5,517,518	5,364,870	178,760	178,760
Other Charges	109,545	115,900	115,282	138,109	138,109
Other Financing Uses	187,364	1,752	1,800	1,771	1,771
Intrafund Expenditure Transfers (-)	(1,138,528)	(1,209,001)	(1,179,001)	(1,138,683)	(1,138,683)
Intrafund Expenditure Transfers (+)	148,671	6,570	3,937	2,422	2,422
Changes to Designations	112,000	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>6,375,609</b>	<b>6,326,337</b>	<b>6,279,221</b>	<b>1,430,226</b>	<b>1,430,226</b>

Fund: 0001 General

Function: Public Ways & Facilities

Dept: 063 General Services

Activity: Transportation Systems

Charges for Services	352,674	383,978	552,478	453,801	453,801
Other Financing Sources	150,000	115,000	115,000	0	0
Miscellaneous Revenue	320	0	0	0	0
Changes to Designations	0	425,000	425,000	1,550,000	1,550,000
<b>Total 063 Financing Sources</b>	<b>502,994</b>	<b>923,978</b>	<b>1,092,478</b>	<b>2,003,801</b>	<b>2,003,801</b>

Salaries and Employee Benefits	534,817	574,213	571,367	618,648	618,648
Services and Supplies	34,135	38,180	63,054	32,400	32,400
Other Charges	31,165	42,354	36,154	39,743	39,743
Other Financing Uses	0	411,667	411,666	1,550,000	1,550,000
Intrafund Expenditure Transfers (-)	(8,128)	(10,785)	(9,000)	0	0
Intrafund Expenditure Transfers (+)	288,979	99,543	99,543	111,091	111,091
Changes to Designations	25,000	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>905,969</b>	<b>1,155,172</b>	<b>1,172,784</b>	<b>2,351,882</b>	<b>2,351,882</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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<b>Fund: 0001 General</b>	<b>Function: General Government</b>				
<b>Dept: 064 Human Resources</b>	<b>Activity: Personnel</b>				
Use of Money and Property	127,465	178,000	140,000	178,000	178,000
Intergovernmental Revenue-Other	15,656	25,000	25,000	25,000	25,000
Charges for Services	1,432,437	1,801,054	1,773,826	1,734,872	1,734,872
Miscellaneous Revenue	1,990	775	0	0	0
Changes to Designations	14,241	227,759	5,872	98,000	98,000
<b>Total 064 Financing Sources</b>	<b>1,591,789</b>	<b>2,232,588</b>	<b>1,944,698</b>	<b>2,035,872</b>	<b>2,035,872</b>
Salaries and Employee Benefits	2,582,682	2,992,785	3,070,589	3,184,126	3,184,126
Services and Supplies	591,053	904,133	791,544	760,823	760,823
Other Charges	135,772	114,978	124,655	174,987	174,987
Fixed Assets	0	197,000	0	98,000	98,000
Other Financing Uses	0	10,412	10,600	10,306	10,306
Intrafund Expenditure Transfers (-)	(69,945)	(71,979)	(70,379)	(75,341)	(75,341)
Intrafund Expenditure Transfers (+)	4,707	21,785	20,000	20,000	20,000
Changes to Designations	197,000	98,000	0	0	0
<b>Total 064 Financing Uses</b>	<b>3,441,269</b>	<b>4,267,113</b>	<b>3,947,009</b>	<b>4,172,901</b>	<b>4,172,901</b>

<b>Fund: 0001 General</b>	<b>Function: General Government</b>				
<b>Dept: 064 Human Resources</b>	<b>Activity: Self Insurance</b>				
Charges for Services	92,539	123,250	123,250	137,724	137,724
Miscellaneous Revenue	487	1,411	0	0	0
<b>Total 064 Financing Sources</b>	<b>93,026</b>	<b>124,661</b>	<b>123,250</b>	<b>137,724</b>	<b>137,724</b>
Salaries and Employee Benefits	275,275	243,516	291,980	291,686	291,686
Services and Supplies	7,494	24,081	22,620	23,630	23,630
Other Charges	1,761	1,070	1,320	861	861
<b>Total 064 Financing Uses</b>	<b>284,530</b>	<b>268,667</b>	<b>315,920</b>	<b>316,177</b>	<b>316,177</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 065 Treasurer-Tax Collector-Public	Activity: Finance				
Taxes	215,238	187,500	150,000	150,000	150,000
Licenses, Permits and Franchises	82,312	65,000	80,000	70,000	70,000
Intergovernmental Revenue-State	8,439	0	0	0	0
Charges for Services	2,231,082	2,306,814	2,519,814	2,488,942	2,488,942
Other Financing Sources	8,952	0	0	0	0
Miscellaneous Revenue	15,312	14,000	14,848	15,000	15,000
Changes to Designations	0	0	72,938	303,622	303,622
<b>Total 065 Financing Sources</b>	<b>2,561,335</b>	<b>2,573,314</b>	<b>2,837,600</b>	<b>3,027,564</b>	<b>3,027,564</b>
Salaries and Employee Benefits	2,432,440	2,807,063	2,895,208	3,202,311	3,202,311
Services and Supplies	911,159	1,050,930	1,106,397	1,123,736	1,123,736
Other Charges	136,381	128,655	131,105	217,933	217,933
Fixed Assets	0	0	0	55,000	55,000
Other Financing Uses	248,577	2,168	2,168	1,716	1,716
Intrafund Expenditure Transfers (-)	(1,244)	(813)	(813)	(608)	(608)
Intrafund Expenditure Transfers (+)	31,758	41,399	40,864	38,797	38,797
Changes to Designations	35,000	255,000	255,000	0	0
<b>Total 065 Financing Uses</b>	<b>3,794,071</b>	<b>4,284,402</b>	<b>4,429,929</b>	<b>4,638,885</b>	<b>4,638,885</b>

Fund: 0001 General	Function: Public Protection				
Dept: 065 Treasurer-Tax Collector-Public	Activity: Other Protection				
Intergovernmental Revenue-Federal	11,573	0	0	0	0
Charges for Services	228,935	230,000	205,000	180,000	180,000
<b>Total 065 Financing Sources</b>	<b>240,508</b>	<b>230,000</b>	<b>205,000</b>	<b>180,000</b>	<b>180,000</b>
Salaries and Employee Benefits	946,178	1,034,901	1,120,125	1,122,532	1,122,532
Services and Supplies	113,529	89,275	101,000	174,670	174,670
Other Charges	29,040	39,900	46,100	36,714	36,714
Other Financing Uses	23,659	2,600	2,600	1,715	1,715
<b>Total 065 Financing Uses</b>	<b>1,112,406</b>	<b>1,166,676</b>	<b>1,269,825</b>	<b>1,335,631</b>	<b>1,335,631</b>

Fund: 0001 General	Function: Public Assistance				
Dept: 065 Treasurer-Tax Collector-Public	Activity: Veterans' Services				
Intergovernmental Revenue-State	52,795	49,500	45,000	45,000	45,000
<b>Total 065 Financing Sources</b>	<b>52,795</b>	<b>49,500</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
Salaries and Employee Benefits	195,661	222,091	210,846	253,687	253,687
Services and Supplies	26,080	23,400	23,468	23,244	23,244
Other Charges	3,778	4,000	3,500	3,504	3,504
Other Financing Uses	0	2,781	3,032	4,041	4,041
<b>Total 065 Financing Uses</b>	<b>225,518</b>	<b>252,272</b>	<b>240,846</b>	<b>284,476</b>	<b>284,476</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	0	0	0	15,000	15,000
Intergovernmental Revenue-Federal	0	0	0	80,000	80,000
Charges for Services	0	0	0	130,680	130,680
Other Financing Sources	2,500	2,500	2,500	2,500	2,500
Miscellaneous Revenue	402,455	0	0	1,500	1,500
Changes to Designations	175,116	364,366	364,365	100,000	100,000
<b>Total 990 Financing Sources</b>	<b>580,071</b>	<b>366,866</b>	<b>366,865</b>	<b>329,680</b>	<b>329,680</b>
Salaries and Employee Benefits	256,380	528,196	838,141	1,449,996	1,449,996
Services and Supplies	163,844	984,155	651,139	856,440	856,440
Other Charges	29,028	54,181	28,316	289,185	289,185
Fixed Assets	0	222,212	235,000	9,000	9,000
Other Financing Uses	0	58	58	1,991	1,991
Intrafund Expenditure Transfers (+)	683	610	124	802	802
Changes to Designations	364,365	100,000	0	0	0
<b>Total 990 Financing Uses</b>	<b>814,299</b>	<b>1,889,412</b>	<b>1,752,778</b>	<b>2,607,414</b>	<b>2,607,414</b>

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Finance				
Intergovernmental Revenue-State	0	27,724	0	0	0
Other Financing Sources	0	1,175,000	1,100,000	0	0
Changes to Reserves	435,842	290,540	290,541	0	0
Changes to Designations	2,540,867	7,238,692	7,153,066	500,000	500,000
<b>Total 990 Financing Sources</b>	<b>2,976,709</b>	<b>8,731,956</b>	<b>8,543,607</b>	<b>500,000</b>	<b>500,000</b>
Salaries and Employee Benefits	0	50,417	0	75,834	75,834
Services and Supplies	42,619	31,040	66,800	31,825	31,825
Other Charges	379,043	135,155	154,700	118,458	118,458
Other Financing Uses	1,446,000	3,145,015	3,165,015	31,000	31,000
Intrafund Expenditure Transfers (-)	(8,175)	(990,000)	(1,025,000)	(10,000)	(10,000)
Intrafund Expenditure Transfers (+)	4,620	150,000	150,000	0	0
Changes to Reserves	528,706	588,810	588,810	0	0
Changes to Designations	14,774,329	23,666,713	23,666,714	11,640,763	11,640,763
<b>Total 990 Financing Uses</b>	<b>17,167,141</b>	<b>26,777,150</b>	<b>26,767,039</b>	<b>11,887,880</b>	<b>11,887,880</b>

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Other Financing Uses	2,817,591	1,823,160	1,908,160	1,351,189	1,351,189
<b>Total 990 Financing Uses</b>	<b>2,817,591</b>	<b>1,823,160</b>	<b>1,908,160</b>	<b>1,351,189</b>	<b>1,351,189</b>

**COUNTY OF SANTA BARBARA**  
**State of California**

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Judicial</b>		
Other Financing Uses	7,718,672	8,088,336	7,638,336	7,606,100	7,606,100
Total 990 Financing Uses	7,718,672	8,088,336	7,638,336	7,606,100	7,606,100
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Police Protection</b>		
Other Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964
Total 990 Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Other Protection</b>		
Intergovernmental Revenue-State	9,878	0	0	0	0
Intergovernmental Revenue-Federal	17,031	63,000	80,000	0	0
Charges for Services	135,544	269,635	284,285	332,638	332,638
Miscellaneous Revenue	41,642	99,095	33,000	0	0
Changes to Designations	0	0	82,350	0	0
Total 990 Financing Sources	204,095	431,730	479,635	332,638	332,638
Salaries and Employee Benefits	1,505,044	1,955,144	2,037,116	715,833	715,833
Services and Supplies	361,276	863,287	1,152,619	47,880	47,880
Other Charges	202,036	77,881	78,954	30,952	30,952
Other Financing Uses	0	3,440	3,441	1,420	1,420
Intrafund Expenditure Transfers (-)	(118,943)	(52,000)	(60,000)	0	0
Intrafund Expenditure Transfers (+)	124,811	50,300	50,300	0	0
Changes to Designations	195,698	389,355	0	0	0
Total 990 Financing Uses	2,269,922	3,287,407	3,262,430	796,085	796,085
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Health and Sanitation</b>		
			<b>Activity: Health</b>		
Other Financing Uses	10,583,041	11,102,269	10,715,268	10,179,882	10,179,882
Total 990 Financing Uses	10,583,041	11,102,269	10,715,268	10,179,882	10,179,882
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Health and Sanitation</b>		
			<b>Activity: Sanitation</b>		
Other Financing Uses	346,023	617,000	572,000	563,327	563,327
Total 990 Financing Uses	346,023	617,000	572,000	563,327	563,327
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Public Assistance</b>		
			<b>Activity: Aid Programs</b>		
Other Financing Uses	9,101,000	11,071,297	11,101,296	11,265,140	11,265,140
Total 990 Financing Uses	9,101,000	11,071,297	11,101,296	11,265,140	11,265,140

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Education</b>		
			<b>Activity: Library Services</b>		
Other Financing Sources	142,053	150,111	150,111	156,566	156,566
Total 990 Financing Sources	142,053	150,111	150,111	156,566	156,566
Services and Supplies	2,585,493	2,697,071	2,697,071	2,792,670	2,792,670
Other Charges	0	0	0	6,893	6,893
Total 990 Financing Uses	2,585,493	2,697,071	2,697,071	2,799,563	2,799,563
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Retirement of L-T Debt (Principle)</b>		
Other Financing Sources	0	47,200	47,200	51,900	51,900
Total 990 Financing Sources	0	47,200	47,200	51,900	51,900
Other Financing Uses	2,724,685	2,689,137	2,786,340	2,570,275	2,570,275
Total 990 Financing Uses	2,724,685	2,689,137	2,786,340	2,570,275	2,570,275
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Interest on Short-Term Notes</b>		
Other Charges	1,989,361	130,556	130,556	0	0
Total 990 Financing Uses	1,989,361	130,556	130,556	0	0
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Debt Service Costs and Fees</b>		
Services and Supplies	53,470	0	0	0	0
Total 990 Financing Uses	53,470	0	0	0	0
<b>Fund: 0001 General</b>					
<b>Dept: 991 General Revenues</b>					
			<b>Function: General Government</b>		
			<b>Activity: Finance</b>		
Taxes	158,343,296	169,064,064	163,537,000	176,260,000	176,260,000
Licenses, Permits and Franchises	2,755,009	2,800,000	2,600,000	2,850,000	2,850,000
Fines, Forfeitures, and Penalties	4,260,702	4,050,000	3,969,210	3,780,000	3,780,000
Use of Money and Property	4,307,539	2,100,000	2,053,732	2,000,000	2,000,000
Intergovernmental Revenue-State	10,029,240	1,914,000	1,560,000	1,635,000	1,635,000
Intergovernmental Revenue-Federal	1,038,083	975,200	975,000	975,000	975,000
Intergovernmental Revenue-Other	205,258	225,000	240,000	250,000	250,000
Charges for Services	1,595,636	1,561,608	1,561,608	1,620,000	1,620,000
Miscellaneous Revenue	538,498	0	25,000	0	0
Changes to Designations	5,399	0	0	0	0
Total 991 Financing Sources	183,078,660	182,689,872	176,521,550	189,370,000	189,370,000
Intrafund Expenditure Transfers (-)	(18,880)	(18,344)	(18,344)	(5,000)	(5,000)
Changes to Designations	82,474	0	752,176	0	0
Total 991 Financing Uses	63,594	(18,344)	733,832	(5,000)	(5,000)

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0001 General	Function:				
Dept: Fund Total	Activity:				
Fund Balance	8,564,264	16,206,263	16,206,263	6,840,762	6,840,762
Taxes	158,558,534	169,251,564	163,687,000	176,410,000	176,410,000
Licenses, Permits and Franchises	13,512,600	13,994,395	15,577,530	16,148,357	16,148,357
Fines, Forfeitures, and Penalties	5,379,573	4,992,735	4,851,810	4,711,800	4,711,800
Use of Money and Property	5,663,832	3,540,989	3,490,044	3,004,949	3,004,949
Intergovernmental Revenue-State	49,767,296	44,744,722	46,012,919	44,064,544	44,064,544
Intergovernmental Revenue-Federal	10,344,789	12,646,916	14,883,493	12,073,195	12,073,195
Intergovernmental Revenue-Other	547,985	660,107	518,650	1,025,607	1,025,607
Charges for Services	61,078,556	68,073,776	67,513,397	70,202,763	70,202,763
Other Financing Sources	50,483,109	55,936,478	56,340,584	57,649,635	57,649,635
Miscellaneous Revenue	3,682,242	3,068,233	3,035,459	1,978,618	1,978,618
Changes to Reserves	572,450	338,347	358,348	20,000	20,000
Changes to Designations	13,288,045	18,649,199	24,149,686	14,914,316	14,914,316
<b>Total Financing Sources</b>	<b>381,443,275</b>	<b>412,103,724</b>	<b>416,625,183</b>	<b>409,044,547</b>	<b>409,044,547</b>
Salaries and Employee Benefits	214,735,777	236,210,074	238,545,593	253,143,394	253,143,394
Services and Supplies	42,093,125	48,011,666	51,797,044	46,416,203	46,416,203
Other Charges	19,252,946	17,344,835	17,652,342	23,178,166	23,178,166
Fixed Assets	3,591,303	3,438,701	6,081,890	4,432,677	4,432,677
Other Financing Uses	61,802,885	68,297,866	68,054,800	64,067,641	64,067,641
Intrafund Expenditure Transfers (-)	(2,924,671)	(4,052,114)	(4,054,394)	(2,622,656)	(2,622,656)
Intrafund Expenditure Transfers (+)	2,924,671	4,052,114	4,054,395	2,623,445	2,623,445
Changes to Reserves	528,706	588,810	608,810	20,000	20,000
Changes to Designations	23,232,271	31,371,011	33,884,705	17,785,677	17,785,677
<b>Total Financing Uses</b>	<b>365,237,013</b>	<b>405,262,963</b>	<b>416,625,185</b>	<b>409,044,547</b>	<b>409,044,547</b>

Fund: 0010 Children and Families First	Function: General Government				
Dept: 990 General County Programs	Activity: Legislative & Administrative				
Salaries and Employee Benefits	0	0	0	0	0
<b>Total 990 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0010 Children and Families First  
 Dept: 990 General County Programs

Function: Health and Sanitation  
 Activity: Health

Use of Money and Property	257,974	320,000	200,000	250,000	250,000
Intergovernmental Revenue-State	4,989,229	5,067,000	5,067,000	4,914,206	4,914,206
Intergovernmental Revenue-Other	148,040	166,860	166,860	166,860	166,860
Other Financing Sources	33,890	31,000	83,000	31,000	31,000
Miscellaneous Revenue	860,648	888,796	871,834	850,621	850,621
Changes to Designations	399,924	2,049,297	2,426,194	1,103,689	1,103,689
<b>Total 990 Financing Sources</b>	<b>6,689,704</b>	<b>8,522,953</b>	<b>8,814,888</b>	<b>7,316,376</b>	<b>7,316,376</b>
Salaries and Employee Benefits	869,782	1,346,853	1,380,266	1,448,738	1,448,738
Services and Supplies	4,886,865	6,014,012	6,234,649	5,793,473	5,793,473
Other Charges	46,689	59,606	55,816	70,816	70,816
Other Financing Uses	19,714	3,384	15,384	3,349	3,349
Changes to Designations	872,630	1,954,252	1,983,927	0	0
<b>Total 990 Financing Uses</b>	<b>6,695,679</b>	<b>9,378,107</b>	<b>9,670,042</b>	<b>7,316,376</b>	<b>7,316,376</b>

Fund: 0010 Children and Families First  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	861,128	855,153	855,153	0	0
Use of Money and Property	257,974	320,000	200,000	250,000	250,000
Intergovernmental Revenue-State	4,989,229	5,067,000	5,067,000	4,914,206	4,914,206
Intergovernmental Revenue-Other	148,040	166,860	166,860	166,860	166,860
Other Financing Sources	33,890	31,000	83,000	31,000	31,000
Miscellaneous Revenue	860,648	888,796	871,834	850,621	850,621
Changes to Designations	399,924	2,049,297	2,426,194	1,103,689	1,103,689
<b>Total Financing Sources</b>	<b>7,550,832</b>	<b>9,378,106</b>	<b>9,670,041</b>	<b>7,316,376</b>	<b>7,316,376</b>
Salaries and Employee Benefits	869,782	1,346,853	1,380,266	1,448,738	1,448,738
Services and Supplies	4,886,865	6,014,012	6,234,649	5,793,473	5,793,473
Other Charges	46,689	59,606	55,816	70,816	70,816
Other Financing Uses	19,714	3,384	15,384	3,349	3,349
Changes to Designations	872,630	1,954,252	1,983,927	0	0
<b>Total Financing Uses</b>	<b>6,695,679</b>	<b>9,378,107</b>	<b>9,670,042</b>	<b>7,316,376</b>	<b>7,316,376</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0015 Road	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Taxes	7,922,506	8,363,651	8,037,703	8,709,688	8,709,688
Licenses, Permits and Franchises	139,779	241,651	160,750	242,000	242,000
Fines, Forfeitures, and Penalties	549	250	1,400	250	250
Use of Money and Property	0	186,640	114,793	60,000	60,000
Intergovernmental Revenue-State	10,782,207	14,245,124	13,687,504	17,295,360	17,295,360
Intergovernmental Revenue-Federal	4,303,654	6,109,463	11,524,500	7,696,200	7,696,200
Intergovernmental Revenue-Other	48,052	20,287	435,000	465,000	465,000
Charges for Services	1,905,195	486,965	1,097,511	507,500	507,500
Other Financing Sources	3,005,595	1,834,410	1,908,160	1,351,189	1,351,189
Miscellaneous Revenue	118,968	549,978	415,350	911,250	911,250
Changes to Designations	3,744,002	1,306,399	194,248	95,000	95,000
<b>Total 054 Financing Sources</b>	<b>31,970,508</b>	<b>33,344,818</b>	<b>37,576,919</b>	<b>37,333,437</b>	<b>37,333,437</b>
Salaries and Employee Benefits	11,539,897	11,862,885	12,499,422	12,665,811	12,665,811
Services and Supplies	10,470,728	18,228,750	21,015,367	22,142,952	22,142,952
Other Charges	1,284,024	1,537,998	1,628,641	1,919,789	1,919,789
Fixed Assets	5,574,370	918,200	865,200	250,000	250,000
Other Financing Uses	688,559	309,619	414,343	354,635	354,635
Intrafund Expenditure Transfers (-)	(310,266)	(98,500)	(500,000)	0	0
Intrafund Expenditure Transfers (+)	310,266	98,500	500,000	0	0
Changes to Designations	3,428,907	489,362	1,155,942	250	250
<b>Total 054 Financing Uses</b>	<b>32,986,486</b>	<b>33,346,814</b>	<b>37,578,915</b>	<b>37,333,437</b>	<b>37,333,437</b>

Fund: 0015 Road	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Other Public Ways & Facilities				
Salaries and Employee Benefits	0	0	0	0	0
<b>Total 054 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**For Fiscal Year 2007-2008**

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Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0015 Road	Function:				
Dept: Fund Total	Activity:				
Fund Balance	735,183	1,996	1,996	0	0
Taxes	7,922,506	8,363,651	8,037,703	8,709,688	8,709,688
Licenses, Permits and Franchises	139,779	241,651	160,750	242,000	242,000
Fines, Forfeitures, and Penalties	549	250	1,400	250	250
Use of Money and Property	0	186,640	114,793	60,000	60,000
Intergovernmental Revenue-State	10,782,207	14,245,124	13,687,504	17,295,360	17,295,360
Intergovernmental Revenue-Federal	4,303,654	6,109,463	11,524,500	7,696,200	7,696,200
Intergovernmental Revenue-Other	48,052	20,287	435,000	465,000	465,000
Charges for Services	1,905,195	486,965	1,097,511	507,500	507,500
Other Financing Sources	3,005,595	1,834,410	1,908,160	1,351,189	1,351,189
Miscellaneous Revenue	118,968	549,978	415,350	911,250	911,250
Changes to Designations	3,744,002	1,306,399	194,248	95,000	95,000
<b>Total Financing Sources</b>	<b>32,705,690</b>	<b>33,346,814</b>	<b>37,578,915</b>	<b>37,333,437</b>	<b>37,333,437</b>
Salaries and Employee Benefits	11,539,897	11,862,885	12,499,422	12,665,811	12,665,811
Services and Supplies	10,470,728	18,228,750	21,015,367	22,142,952	22,142,952
Other Charges	1,284,024	1,537,998	1,628,641	1,919,789	1,919,789
Fixed Assets	5,574,370	918,200	865,200	250,000	250,000
Other Financing Uses	688,559	309,619	414,343	354,635	354,635
Intrafund Expenditure Transfers (-)	(310,266)	(98,500)	(500,000)	0	0
Intrafund Expenditure Transfers (+)	310,266	98,500	500,000	0	0
Changes to Designations	3,428,907	489,362	1,155,942	250	250
<b>Total Financing Uses</b>	<b>32,986,486</b>	<b>33,346,814</b>	<b>37,578,915</b>	<b>37,333,437</b>	<b>37,333,437</b>

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 032 Sheriff	Activity: Plant Acquisition & Construction				
Use of Money and Property	79,883	100,000	144,084	0	0
Intergovernmental Revenue-State	184,494	158,000	150,000	150,000	150,000
Intergovernmental Revenue-Federal	15,434	0	0	0	0
Other Financing Sources	790,316	1,442,966	3,183,966	1,750,000	1,750,000
Miscellaneous Revenue	11,619	0	0	0	0
Changes to Designations	959,771	1,386,501	1,598,189	780,000	780,000
<b>Total 032 Financing Sources</b>	<b>2,041,517</b>	<b>3,087,467</b>	<b>5,076,239</b>	<b>2,680,000</b>	<b>2,680,000</b>
Services and Supplies	37,487	40,482	44,100	40,000	40,000
Fixed Assets	1,169,933	2,189,670	4,288,966	2,630,000	2,630,000
Other Financing Uses	22,292	0	0	0	0
Changes to Designations	824,994	644,126	729,984	210,000	210,000
<b>Total 032 Financing Uses</b>	<b>2,054,705</b>	<b>2,874,278</b>	<b>5,063,050</b>	<b>2,880,000</b>	<b>2,880,000</b>

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**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0030 Capital Outlay</b>					
<b>Dept: 043 Alcohol, Drug, &amp; Mental Hlth Svcs</b>					
<b>Function: Health and Sanitation</b>					
<b>Activity: Health</b>					
Use of Money and Property	178,273	0	1,408	0	0
Other Financing Sources	88,735	400,000	400,000	0	0
Changes to Designations	1,404,897	149,702	156,092	0	0
<b>Total 043 Financing Sources</b>	<b>1,671,905</b>	<b>549,702</b>	<b>557,499</b>	<b>0</b>	<b>0</b>
Other Financing Uses	672,405	0	0	0	0
Intrafund Expenditure Transfers (+)	0	519,000	519,000	0	0
Changes to Designations	273,576	0	7,797	0	0
<b>Total 043 Financing Uses</b>	<b>945,981</b>	<b>519,000</b>	<b>526,797</b>	<b>0</b>	<b>0</b>
<b>Fund: 0030 Capital Outlay</b>					
<b>Dept: 052 Parks</b>					
<b>Function: General Government</b>					
<b>Activity: Plant Acquisition &amp; Construction</b>					
Use of Money and Property	5,981	0	4,411	0	0
Intergovernmental Revenue-State	608,209	411,478	1,215,448	803,970	803,970
Intergovernmental Revenue-Federal	356,977	257,629	1,494,380	1,194,300	1,194,300
Charges for Services	279,877	245,251	245,251	0	0
Other Financing Sources	226,768	873,233	1,488,200	864,461	864,461
Miscellaneous Revenue	147,450	116,888	249,709	129,045	129,045
Changes to Designations	747,327	536,948	763,022	608,904	608,904
<b>Total 052 Financing Sources</b>	<b>2,372,589</b>	<b>2,441,427</b>	<b>5,460,421</b>	<b>3,600,680</b>	<b>3,600,680</b>
Services and Supplies	351,177	1,086,770	1,736,588	960,288	960,288
Fixed Assets	1,091,611	942,086	3,554,131	2,640,392	2,640,392
Other Financing Uses	305,268	0	0	0	0
Intrafund Expenditure Transfers (-)	0	(160,000)	(160,000)	0	0
Changes to Designations	513,253	1,189,531	946,662	0	0
<b>Total 052 Financing Uses</b>	<b>2,261,309</b>	<b>3,058,387</b>	<b>6,077,381</b>	<b>3,600,680</b>	<b>3,600,680</b>
<b>Fund: 0030 Capital Outlay</b>					
<b>Dept: 054 Public Works</b>					
<b>Function: General Government</b>					
<b>Activity: Plant Acquisition &amp; Construction</b>					
Charges for Services	11,989	0	0	0	0
Other Financing Sources	496,184	0	0	0	0
Changes to Designations	12,422	0	0	0	0
<b>Total 054 Financing Sources</b>	<b>520,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fixed Assets	287,283	0	0	0	0
Changes to Designations	12,422	220,890	220,890	0	0
<b>Total 054 Financing Uses</b>	<b>299,704</b>	<b>220,890</b>	<b>220,890</b>	<b>0</b>	<b>0</b>

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Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Use of Money and Property	304,244	450,000	293,518	460,000	460,000
Intergovernmental Revenue-State	300,000	0	0	0	0
Intergovernmental Revenue-Federal	126,646	67,407	67,407	0	0
Charges for Services	0	0	0	189,000	189,000
Other Financing Sources	5,507,334	10,876,069	14,363,722	7,782,084	7,782,084
Miscellaneous Revenue	532,621	77,183	0	0	0
Changes to Designations	4,430,153	1,911,333	1,953,442	4,885,480	4,885,480
<b>Total 063 Financing Sources</b>	<b>11,200,998</b>	<b>13,381,992</b>	<b>16,678,089</b>	<b>13,316,564</b>	<b>13,316,564</b>
Services and Supplies	621,481	17,157	17,158	0	0
Fixed Assets	8,358,743	10,435,177	15,447,186	8,576,625	8,576,625
Other Financing Uses	496,196	1,215,000	1,215,000	0	0
Intrafund Expenditure Transfers (-)	0	(691,975)	(606,975)	(200,000)	(200,000)
Intrafund Expenditure Transfers (+)	0	332,975	247,975	200,000	200,000
Changes to Designations	2,493,120	2,073,658	357,745	4,739,939	4,739,939
<b>Total 063 Financing Uses</b>	<b>11,969,540</b>	<b>13,381,992</b>	<b>16,678,089</b>	<b>13,316,564</b>	<b>13,316,564</b>

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Other General Government				
Other Financing Sources	1,952,854	(44,758)	(23,427)	0	0
Changes to Designations	93,154	1,841,846	1,945,146	0	0
<b>Total 063 Financing Sources</b>	<b>2,046,008</b>	<b>1,797,089</b>	<b>1,921,719</b>	<b>0</b>	<b>0</b>
Fixed Assets	121,154	1,432,836	1,557,467	0	0
Other Financing Uses	0	354,106	354,106	0	0
Changes to Designations	1,935,000	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>2,056,154</b>	<b>1,786,942</b>	<b>1,911,573</b>	<b>0</b>	<b>0</b>

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Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0030 Capital Outlay	Function:				
Dept: Fund Total	Activity:				
Fund Balance	(1,797,511)	783,812	783,812	200,000	200,000
Use of Money and Property	568,382	550,000	443,421	460,000	460,000
Intergovernmental Revenue-State	1,092,703	569,478	1,365,448	953,970	953,970
Intergovernmental Revenue-Federal	499,057	325,036	1,561,787	1,194,300	1,194,300
Charges for Services	291,866	245,251	245,251	189,000	189,000
Other Financing Sources	9,062,190	13,547,510	19,412,461	10,396,545	10,396,545
Miscellaneous Revenue	691,689	194,071	249,709	129,045	129,045
Changes to Designations	7,647,724	5,826,330	6,415,891	6,274,384	6,274,384
<b>Total Financing Sources</b>	<b>18,056,100</b>	<b>22,041,489</b>	<b>30,477,780</b>	<b>19,797,244</b>	<b>19,797,244</b>
Services and Supplies	1,010,144	1,144,409	1,797,846	1,000,288	1,000,288
Fixed Assets	11,028,723	14,999,769	24,847,750	13,847,017	13,847,017
Other Financing Uses	1,496,161	1,569,106	1,569,106	0	0
Intrafund Expenditure Transfers (-)	0	(851,975)	(766,975)	(200,000)	(200,000)
Intrafund Expenditure Transfers (+)	0	851,975	766,975	200,000	200,000
Changes to Designations	6,052,365	4,128,205	2,263,079	4,949,939	4,949,939
<b>Total Financing Uses</b>	<b>19,587,393</b>	<b>21,841,489</b>	<b>30,477,781</b>	<b>19,797,244</b>	<b>19,797,244</b>

Fund: 0034 2005 COP Capital Projects	Function: General Government				
Dept: 031 Fire	Activity: Personnel				
Use of Money and Property	77,740	65,000	60,000	75,000	75,000
Changes to Designations	181,983	688,206	2,357,550	2,483,258	2,483,258
<b>Total 031 Financing Sources</b>	<b>259,722</b>	<b>753,206</b>	<b>2,417,550</b>	<b>2,558,258</b>	<b>2,558,258</b>
Other Financing Uses	181,983	688,206	2,357,550	2,483,258	2,483,258
Changes to Designations	95,068	65,000	60,000	75,000	75,000
<b>Total 031 Financing Uses</b>	<b>277,050</b>	<b>753,206</b>	<b>2,417,550</b>	<b>2,558,258</b>	<b>2,558,258</b>

Fund: 0034 2005 COP Capital Projects	Function: General Government				
Dept: 032 Sheriff	Activity: Plant Acquisition & Construction				
Use of Money and Property	345,436	318,000	318,000	245,000	245,000
Changes to Designations	226,645	628,658	3,215,098	3,036,012	3,036,012
<b>Total 032 Financing Sources</b>	<b>572,080</b>	<b>946,658</b>	<b>3,533,098</b>	<b>3,281,012</b>	<b>3,281,012</b>
Other Financing Uses	226,645	628,658	3,215,098	3,036,012	3,036,012
Changes to Designations	400,426	318,000	318,000	245,000	245,000
<b>Total 032 Financing Uses</b>	<b>627,070</b>	<b>946,658</b>	<b>3,533,098</b>	<b>3,281,012</b>	<b>3,281,012</b>

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Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0034 2005 COP Capital Projects</b>					
<b>Dept: 043 Alcohol, Drug, &amp; Mental Hlth Svcs</b>					
			<b>Function: Health and Sanitation</b>		
			<b>Activity: Health</b>		
Use of Money and Property	26,767	0	0	0	0
Changes to Designations	1,500,000	0	0	0	0
Total 043 Financing Sources	1,526,767	0	0	0	0
Other Financing Uses	1,500,000	0	0	0	0
Changes to Designations	34,662	0	0	0	0
Total 043 Financing Uses	1,534,662	0	0	0	0
<b>Fund: 0034 2005 COP Capital Projects</b>					
<b>Dept: 062 Clerk-Recorder-Assessor</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Other Protection</b>		
Use of Money and Property	18,198	30,000	30,000	40,000	40,000
Changes to Designations	27,044	0	806,258	847,814	847,814
Total 062 Financing Sources	45,242	30,000	836,258	887,814	887,814
Other Financing Uses	27,044	0	806,258	847,814	847,814
Changes to Designations	25,197	30,000	30,000	40,000	40,000
Total 062 Financing Uses	52,241	30,000	836,258	887,814	887,814
<b>Fund: 0034 2005 COP Capital Projects</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Health and Sanitation</b>		
			<b>Activity: Health</b>		
Use of Money and Property	(11,916)	382,399	160,251	0	0
Changes to Designations	53,809	0	0	0	0
Total 990 Financing Sources	41,894	382,399	160,251	0	0
Changes to Designations	4,274	420,019	197,871	0	0
Total 990 Financing Uses	4,274	420,019	197,871	0	0
<b>Fund: 0034 2005 COP Capital Projects</b>					
<b>Dept: Fund Total</b>					
			<b>Function:</b>		
			<b>Activity:</b>		
Fund Balance	87,212	37,620	37,620	0	0
Use of Money and Property	456,225	795,399	568,251	360,000	360,000
Changes to Designations	1,989,481	1,316,864	6,378,906	6,367,084	6,367,084
Total Financing Sources	2,532,918	2,149,883	6,984,777	6,727,084	6,727,084
Other Financing Uses	1,935,671	1,316,864	6,378,906	6,367,084	6,367,084
Changes to Designations	559,627	833,019	605,871	360,000	360,000
Total Financing Uses	2,495,298	2,149,883	6,984,777	6,727,084	6,727,084

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<b>Fund: 0035 2004 COP Capital Projects</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Health and Sanitation</b>		
			<b>Activity: Health</b>		
Fund Balance	17,367	0	0	0	0
Changes to Designations	24,356	0	0	0	0
Total 990 Financing Sources	41,723	0	0	0	0
Other Financing Uses	24,356	0	0	0	0
Changes to Designations	17,367	0	0	0	0
Total 990 Financing Uses	41,723	0	0	0	0
<b>Fund: 0036 Municipal Finance Debt Svc</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Retirement of L-T Debt (Principle)</b>		
Use of Money and Property	(80,302)	0	0	0	0
Intergovernmental Revenue-Other	395,000	425,000	395,000	375,000	375,000
Other Financing Sources	4,674,066	5,709,138	5,686,412	5,692,505	5,692,505
Changes to Designations	0	80,302	80,302	0	0
Total 990 Financing Sources	4,988,764	6,214,440	6,161,714	6,067,505	6,067,505
Other Financing Uses	5,719,626	6,134,138	6,081,412	6,067,505	6,067,505
Changes to Designations	91,892	4,030	4,030	0	0
Total 990 Financing Uses	5,811,518	6,138,168	6,085,442	6,067,505	6,067,505
<b>Fund: 0036 Municipal Finance Debt Svc</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Interest on Long-Term Debt</b>		
Use of Money and Property	191,797	150,000	140,288	150,000	150,000
Intergovernmental Revenue-Other	23,900	16,000	23,900	7,500	7,500
Other Financing Sources	2,930,191	2,379,649	2,549,334	2,497,417	2,497,417
Changes to Designations	91,407	119,533	9,712	60,399	60,399
Total 990 Financing Sources	3,237,295	2,665,182	2,723,234	2,715,316	2,715,316
Other Charges	2,572,491	2,665,182	2,573,234	2,565,316	2,565,316
Changes to Designations	86	0	150,000	150,000	150,000
Total 990 Financing Uses	2,572,577	2,665,182	2,723,234	2,715,316	2,715,316
<b>Fund: 0036 Municipal Finance Debt Svc</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Debt Service Costs and Fees</b>		
Other Financing Sources	14,774	24,841	24,841	25,610	25,610
Changes to Designations	0	302	0	235	235
Total 990 Financing Sources	14,774	25,143	24,841	25,845	25,845
Services and Supplies	24,902	25,143	24,841	25,845	25,845
Total 990 Financing Uses	24,902	25,143	24,841	25,845	25,845

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**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0036 Municipal Finance Debt Svc</b>					
<b>Dept: Fund Total</b>					
<b>Function: Activity:</b>					
Fund Balance	91,892	(76,272)	(76,272)	0	0
Use of Money and Property	111,495	150,000	140,288	150,000	150,000
Intergovernmental Revenue-Other	418,900	441,000	418,900	382,500	382,500
Other Financing Sources	7,619,031	8,113,628	8,260,587	8,215,532	8,215,532
Changes to Designations	91,407	200,137	90,014	60,634	60,634
<b>Total Financing Sources</b>	<b>8,332,725</b>	<b>8,828,493</b>	<b>8,833,517</b>	<b>8,808,666</b>	<b>8,808,666</b>
Services and Supplies	24,902	25,143	24,841	25,845	25,845
Other Charges	2,572,491	2,665,182	2,573,234	2,565,316	2,565,316
Other Financing Uses	5,719,626	6,134,138	6,081,412	6,067,505	6,067,505
Changes to Designations	91,978	4,030	154,030	150,000	150,000
<b>Total Financing Uses</b>	<b>8,408,997</b>	<b>8,828,493</b>	<b>8,833,517</b>	<b>8,808,666</b>	<b>8,808,666</b>
<b>Fund: 0040 Public and Educational Access</b>					
<b>Dept: 990 General County Programs</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Fund Balance	0	829	829	0	0
Use of Money and Property	70,685	60,500	76,100	40,000	40,000
Changes to Designations	426,611	300,000	301,133	185,050	185,050
<b>Total 990 Financing Sources</b>	<b>497,296</b>	<b>361,329</b>	<b>378,062</b>	<b>225,050</b>	<b>225,050</b>
Services and Supplies	0	25	500	50	50
Other Charges	463,000	330,000	330,000	225,000	225,000
Changes to Designations	33,467	31,304	47,562	0	0
<b>Total 990 Financing Uses</b>	<b>496,467</b>	<b>361,329</b>	<b>378,062</b>	<b>225,050</b>	<b>225,050</b>
<b>Fund: 0041 Fish and Game</b>					
<b>Dept: 053 Planning &amp; Development</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Fund Balance	3,457	2,234	2,234	0	0
Fines, Forfeitures, and Penalties	3,841	8,000	15,000	9,000	9,000
Use of Money and Property	1,607	2,000	2,000	2,000	2,000
Changes to Designations	11,130	4,554	13,070	9,821	9,821
<b>Total 053 Financing Sources</b>	<b>20,035</b>	<b>16,788</b>	<b>32,304</b>	<b>20,821</b>	<b>20,821</b>
Services and Supplies	13,991	14,200	29,716	20,449	20,449
Other Charges	354	354	354	372	372
Changes to Designations	3,457	2,234	2,234	0	0
<b>Total 053 Financing Uses</b>	<b>17,802</b>	<b>16,788</b>	<b>32,304</b>	<b>20,821</b>	<b>20,821</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Property Management				
Salaries and Employee Benefits	155,428	101,630	158,807	174,828	174,828
Services and Supplies	14,736	9,625	39,312	6,833	6,833
Other Charges	4,404	2,197	4,630	1,766	1,766
<b>Total 041 Financing Uses</b>	<b>174,568</b>	<b>113,452</b>	<b>202,749</b>	<b>183,427</b>	<b>183,427</b>

Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Plant Acquisition & Construction				
Charges for Services	0	522,000	0	0	0
Changes to Designations	75,000	0	522,000	920,000	920,000
<b>Total 041 Financing Sources</b>	<b>75,000</b>	<b>522,000</b>	<b>522,000</b>	<b>920,000</b>	<b>920,000</b>
Fixed Assets	0	0	0	130,000	130,000
Other Financing Uses	75,000	522,000	522,000	790,000	790,000
<b>Total 041 Financing Uses</b>	<b>75,000</b>	<b>522,000</b>	<b>522,000</b>	<b>920,000</b>	<b>920,000</b>

Fund: 0042 Health Care	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Licenses, Permits and Franchises	300,358	0	0	0	0
Fines, Forfeitures, and Penalties	300	0	0	0	0
Intergovernmental Revenue-State	488,512	481,018	778,375	0	0
Intergovernmental Revenue-Federal	2,840	0	0	0	0
Intergovernmental Revenue-Other	1,153	0	0	0	0
Charges for Services	1,284,136	0	0	0	0
Other Financing Sources	1,022,565	0	0	0	0
Miscellaneous Revenue	22,655	93,880	96,104	153,281	153,281
Changes to Reserves	0	600	600	0	0
Changes to Designations	305,925	163,119	222,618	194,700	194,700
<b>Total 041 Financing Sources</b>	<b>3,428,444</b>	<b>738,617</b>	<b>1,097,697</b>	<b>347,981</b>	<b>347,981</b>
Salaries and Employee Benefits	1,710,282	88,864	118,569	131,503	131,503
Services and Supplies	884,872	0	0	0	0
Other Charges	372,160	0	0	0	0
Other Financing Uses	0	238,119	258,550	194,700	194,700
Intrafund Expenditure Transfers (+)	16,881	0	0	0	0
Changes to Designations	490,076	342,867	640,224	0	0
<b>Total 041 Financing Uses</b>	<b>3,474,271</b>	<b>669,850</b>	<b>1,017,343</b>	<b>326,203</b>	<b>326,203</b>



DEPARTMENT DETAIL  
 For Fiscal Year 2007-2008

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: Health				
Licenses, Permits and Franchises	131,201	184,725	115,895	202,225	202,225
Fines, Forfeitures, and Penalties	1,592,328	1,616,990	1,723,463	1,649,330	1,649,330
Use of Money and Property	330,567	503,749	252,289	375,000	375,000
Intergovernmental Revenue-State	16,673,574	16,458,598	16,577,718	16,492,906	16,492,906
Intergovernmental Revenue-Federal	9,264,284	8,718,691	8,490,420	8,722,838	8,722,838
Intergovernmental Revenue-Other	253,556	213,382	241,442	205,882	205,882
Charges for Services	26,279,779	27,698,819	26,807,509	29,554,028	29,554,028
Other Financing Sources	10,898,447	11,618,879	11,624,059	12,231,424	12,231,424
Miscellaneous Revenue	436,127	472,095	398,325	523,042	523,042
Changes to Reserves	0	300	300	0	0
Changes to Designations	1,700,661	1,633,280	5,171,924	5,754,038	5,754,038
<b>Total 041 Financing Sources</b>	<b>67,560,524</b>	<b>69,119,508</b>	<b>71,403,344</b>	<b>75,710,712</b>	<b>75,710,712</b>
Salaries and Employee Benefits	35,748,956	37,367,943	38,535,009	41,108,024	41,108,024
Services and Supplies	26,017,734	27,136,018	27,622,426	29,112,419	29,112,419
Other Charges	1,382,140	1,578,766	1,561,661	2,400,812	2,400,812
Fixed Assets	656,409	286,331	410,169	203,855	203,855
Other Financing Uses	70,000	247,841	250,011	47,350	47,350
Intrafund Expenditure Transfers (-)	(42,524)	(30,761)	(30,760)	(35,594)	(35,594)
Intrafund Expenditure Transfers (+)	14,531	17,420	17,420	18,884	18,884
Changes to Designations	2,312,095	2,669,400	2,365,626	1,749,436	1,749,436
<b>Total 041 Financing Uses</b>	<b>66,159,341</b>	<b>69,272,957</b>	<b>70,731,562</b>	<b>74,605,187</b>	<b>74,605,187</b>

Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: Hospital Care				
Fines, Forfeitures, and Penalties	50,489	57,303	60,393	64,534	64,534
Intergovernmental Revenue-State	212,387	0	0	0	0
Intergovernmental Revenue-Federal	121,912	480,388	455,988	332,310	332,310
Charges for Services	310,990	289,029	296,330	291,986	291,986
Other Financing Sources	56,500	58,622	58,622	58,622	58,622
Miscellaneous Revenue	4,650	0	0	0	0
<b>Total 041 Financing Sources</b>	<b>756,929</b>	<b>885,342</b>	<b>871,333</b>	<b>747,452</b>	<b>747,452</b>
Salaries and Employee Benefits	466,898	407,411	437,058	463,399	463,399
Services and Supplies	464,755	527,330	502,066	330,990	330,990
Other Charges	95,989	105,013	94,927	96,681	96,681
Fixed Assets	0	0	0	8,000	8,000
Other Financing Uses	0	508	508	502	502
Intrafund Expenditure Transfers (+)	11,112	13,341	13,340	16,710	16,710
<b>Total 041 Financing Uses</b>	<b>1,038,754</b>	<b>1,053,603</b>	<b>1,047,899</b>	<b>916,282</b>	<b>916,282</b>

DEPARTMENT DETAIL  
For Fiscal Year 2007-2008

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: California Children's Services				
Intergovernmental Revenue-State	3,101,398	4,223,192	3,621,918	3,810,000	3,810,000
Charges for Services	106,063	111,023	137,350	111,023	111,023
<b>Total 041 Financing Sources</b>	<b>3,207,461</b>	<b>4,334,215</b>	<b>3,759,268</b>	<b>3,921,023</b>	<b>3,921,023</b>
Salaries and Employee Benefits	3,264,797	3,382,000	3,694,313	3,924,871	3,924,871
Services and Supplies	677,466	880,614	734,552	696,189	696,189
Other Charges	50,419	61,419	59,437	66,325	66,325
Fixed Assets	0	0	0	5,500	5,500
Other Financing Uses	0	4,864	4,864	4,815	4,815
<b>Total 041 Financing Uses</b>	<b>3,992,682</b>	<b>4,328,897</b>	<b>4,493,166</b>	<b>4,697,700</b>	<b>4,697,700</b>

Fund: 0042 Health Care	Function: Public Assistance				
Dept: 041 Public Health	Activity: Other Assistance				
Miscellaneous Revenue	33,762	31,054	31,054	10,536	10,536
<b>Total 041 Financing Sources</b>	<b>33,762</b>	<b>31,054</b>	<b>31,054</b>	<b>10,536</b>	<b>10,536</b>
Salaries and Employee Benefits	5,514	14,776	14,776	8,905	8,905
<b>Total 041 Financing Uses</b>	<b>5,514</b>	<b>14,776</b>	<b>14,776</b>	<b>8,905</b>	<b>8,905</b>

Fund: 0042 Health Care	Function:				
Dept: Fund Total	Activity:				
Fund Balance	202,804	344,794	344,794	0	0
Licenses, Permits and Franchises	431,559	184,725	115,895	202,225	202,225
Fines, Forfeitures, and Penalties	1,643,117	1,674,293	1,783,856	1,713,864	1,713,864
Use of Money and Property	330,567	503,749	252,289	375,000	375,000
Intergovernmental Revenue-State	20,475,871	21,162,808	20,978,011	20,302,906	20,302,906
Intergovernmental Revenue-Federal	9,389,036	9,199,079	8,946,408	9,055,148	9,055,148
Intergovernmental Revenue-Other	254,709	213,382	241,442	205,882	205,882
Charges for Services	27,980,968	28,620,871	27,241,189	29,957,037	29,957,037
Other Financing Sources	11,977,512	11,677,501	11,682,681	12,290,046	12,290,046
Miscellaneous Revenue	497,194	597,029	525,483	686,859	686,859
Changes to Reserves	0	900	900	0	0
Changes to Designations	2,081,586	1,796,399	5,916,542	6,868,738	6,868,738
<b>Total Financing Sources</b>	<b>75,264,923</b>	<b>75,975,530</b>	<b>78,029,490</b>	<b>81,657,704</b>	<b>81,657,704</b>
Salaries and Employee Benefits	41,351,875	41,362,624	42,958,532	45,811,531	45,811,531
Services and Supplies	28,059,564	28,553,587	28,898,356	30,146,431	30,146,431
Other Charges	1,905,111	1,747,394	1,720,655	2,565,584	2,565,584
Fixed Assets	656,409	286,331	410,169	347,355	347,355
Other Financing Uses	145,000	1,013,332	1,035,933	1,037,367	1,037,367
Intrafund Expenditure Transfers (-)	(42,524)	(30,761)	(30,760)	(35,594)	(35,594)
Intrafund Expenditure Transfers (+)	42,524	30,761	30,760	35,594	35,594
Changes to Designations	2,802,171	3,012,267	3,005,850	1,749,436	1,749,436
<b>Total Financing Uses</b>	<b>74,920,130</b>	<b>75,975,535</b>	<b>78,029,495</b>	<b>81,657,704</b>	<b>81,657,704</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0043 CA Health-Indigents Program  
 Dept: 041 Public Health

Function: Health and Sanitation  
 Activity: Health

Fund Balance	84	764	764	0	0
Use of Money and Property	3,703	9,000	9,000	9,000	9,000
Intergovernmental Revenue-State	428,958	277,796	255,976	277,796	277,796
<b>Total 041 Financing Sources</b>	<b>432,745</b>	<b>287,560</b>	<b>265,740</b>	<b>286,796</b>	<b>286,796</b>
Services and Supplies	389,069	286,796	261,457	286,796	286,796
Other Financing Uses	42,828	0	3,519	0	0
Changes to Designations	84	764	764	0	0
<b>Total 041 Financing Uses</b>	<b>431,981</b>	<b>287,560</b>	<b>265,740</b>	<b>286,796</b>	<b>286,796</b>

Fund: 0044 Alcohol,Drug,&Mental Hlth Svcs  
 Dept: 043 Alcohol,Drug,&Mental Hlth Svcs

Function: Health and Sanitation  
 Activity: Health

Fines, Forfeitures, and Penalties	3,107	3,000	7,100	3,000	3,000
Use of Money and Property	0	(157,024)	(17,768)	(200,000)	(200,000)
Intergovernmental Revenue-State	19,593,474	19,849,328	19,156,340	17,865,794	17,865,794
Intergovernmental Revenue-Federal	3,796,918	3,318,091	3,640,500	3,032,000	3,032,000
Intergovernmental Revenue-Other	72,278	171,492	145,000	185,051	185,051
Charges for Services	35,384,093	41,120,929	40,845,806	42,418,113	42,418,113
Other Financing Sources	4,575,521	7,168,710	5,586,223	6,475,279	6,475,279
Miscellaneous Revenue	767,413	153,600	303,650	153,600	153,600
Changes to Designations	2,831,052	450,633	1,237,389	1,420,182	1,420,182
<b>Total 043 Financing Sources</b>	<b>67,023,855</b>	<b>72,078,759</b>	<b>70,904,240</b>	<b>71,353,019</b>	<b>71,353,019</b>
Salaries and Employee Benefits	24,797,544	26,114,594	25,254,509	29,111,464	29,111,464
Services and Supplies	36,278,988	36,505,774	36,743,791	35,551,345	35,551,345
Other Charges	2,434,944	2,450,412	2,197,828	2,904,298	2,904,298
Fixed Assets	106,327	689,400	689,400	50,000	50,000
Other Financing Uses	2,560,201	5,833,851	5,430,616	3,275,260	3,275,260
Intrafund Expenditure Transfers (-)	(1,211,631)	(2,460,000)	(1,425,000)	(2,085,000)	(2,085,000)
Intrafund Expenditure Transfers (+)	1,211,631	2,460,000	1,425,000	2,085,000	2,085,000
Changes to Designations	2,217,034	178,150	152,392	178,000	178,000
<b>Total 043 Financing Uses</b>	<b>68,395,038</b>	<b>71,772,181</b>	<b>70,468,536</b>	<b>71,070,367</b>	<b>71,070,367</b>

Fund: 0044 Alcohol,Drug,&Mental Hlth Svcs  
 Dept: 043 Alcohol,Drug,&Mental Hlth Svcs

Function: Health and Sanitation  
 Activity: Hospital Care

Charges for Services	4,000	4,000	4,000	4,000	4,000
<b>Total 043 Financing Sources</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Salaries and Employee Benefits	216,766	230,906	358,532	273,501	273,501
Services and Supplies	13,766	106,100	107,600	8,100	8,100
Other Charges	5,522	4,963	4,963	5,052	5,052
<b>Total 043 Financing Uses</b>	<b>236,054</b>	<b>341,969</b>	<b>471,095</b>	<b>286,653</b>	<b>286,653</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0044 Alcohol, Drug, & Mental Hlth Svcs  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	1,634,630	31,392	31,392	0	0
Fines, Forfeitures, and Penalties	3,107	3,000	7,100	3,000	3,000
Use of Money and Property	0	(157,024)	(17,768)	(200,000)	(200,000)
Intergovernmental Revenue-State	19,593,474	19,849,328	19,156,340	17,865,794	17,865,794
Intergovernmental Revenue-Federal	3,796,918	3,318,091	3,640,500	3,032,000	3,032,000
Intergovernmental Revenue-Other	72,278	171,492	145,000	185,051	185,051
Charges for Services	35,388,093	41,124,929	40,849,806	42,422,113	42,422,113
Other Financing Sources	4,575,521	7,168,710	5,586,223	6,475,279	6,475,279
Miscellaneous Revenue	767,413	153,600	303,650	153,600	153,600
Changes to Designations	2,831,052	450,633	1,237,389	1,420,182	1,420,182
<b>Total Financing Sources</b>	<b>68,662,484</b>	<b>72,114,151</b>	<b>70,939,632</b>	<b>71,357,019</b>	<b>71,357,019</b>
Salaries and Employee Benefits	25,014,309	26,345,500	25,613,041	29,384,965	29,384,965
Services and Supplies	36,292,755	36,611,874	36,851,391	35,559,445	35,559,445
Other Charges	2,440,466	2,455,375	2,202,791	2,909,350	2,909,350
Fixed Assets	106,327	689,400	689,400	50,000	50,000
Other Financing Uses	2,560,201	5,833,851	5,430,616	3,275,260	3,275,260
Intrafund Expenditure Transfers (-)	(1,211,631)	(2,460,000)	(1,425,000)	(2,085,000)	(2,085,000)
Intrafund Expenditure Transfers (+)	1,211,631	2,460,000	1,425,000	2,085,000	2,085,000
Changes to Designations	2,217,034	178,150	152,392	178,000	178,000
<b>Total Financing Uses</b>	<b>68,631,092</b>	<b>72,114,150</b>	<b>70,939,631</b>	<b>71,357,019</b>	<b>71,357,019</b>

Fund: 0045 Petroleum Department  
 Dept: 053 Planning & Development

Function: Public Protection  
 Activity: Protection Inspection

Licenses, Permits and Franchises	10,790	18,000	8,000	18,000	18,000
Use of Money and Property	3,867	3,000	3,000	3,000	3,000
Charges for Services	253,625	167,100	301,000	235,000	235,000
Changes to Designations	41,756	36,422	35,096	103,373	103,373
<b>Total 053 Financing Sources</b>	<b>310,038</b>	<b>224,522</b>	<b>347,096</b>	<b>359,373</b>	<b>359,373</b>
Salaries and Employee Benefits	154,136	152,698	216,791	256,294	256,294
Services and Supplies	104,904	67,694	107,989	81,655	81,655
Other Charges	32,536	20,419	21,319	21,025	21,025
Other Financing Uses	0	994	997	400	400
Changes to Designations	27,814	0	0	0	0
<b>Total 053 Financing Uses</b>	<b>319,390</b>	<b>241,805</b>	<b>347,096</b>	<b>359,373</b>	<b>359,373</b>

Fund: 0045 Petroleum Department  
 Dept: 053 Planning & Development

Function: Public Protection  
 Activity: Other Protection

Salaries and Employee Benefits	1,179	0	0	0	0
Changes to Designations	0	0	17,283	0	0
<b>Total 053 Financing Uses</b>	<b>1,179</b>	<b>0</b>	<b>17,283</b>	<b>0</b>	<b>0</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

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Fund: 0045 Petroleum Department  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	27,814	17,283	17,283	0	0
Licenses, Permits and Franchises	10,790	18,000	8,000	18,000	18,000
Use of Money and Property	3,867	3,000	3,000	3,000	3,000
Charges for Services	253,625	167,100	301,000	235,000	235,000
Changes to Designations	41,756	36,422	35,096	103,373	103,373
<b>Total Financing Sources</b>	<b>337,852</b>	<b>241,805</b>	<b>364,379</b>	<b>359,373</b>	<b>359,373</b>
Salaries and Employee Benefits	155,315	152,698	216,791	256,294	256,294
Services and Supplies	104,904	67,694	107,989	81,655	81,655
Other Charges	32,536	20,419	21,319	21,025	21,025
Other Financing Uses	0	994	997	400	400
Changes to Designations	27,814	0	17,283	0	0
<b>Total Financing Uses</b>	<b>320,568</b>	<b>241,805</b>	<b>364,379</b>	<b>359,373</b>	<b>359,373</b>

Fund: 0046 Tobacco Settlement  
 Dept: 041 Public Health

Function: Health and Sanitation  
 Activity: Health

Fund Balance	0	0	0	0	0
Use of Money and Property	210,601	416,471	582,347	383,789	383,789
Other Financing Sources	800,000	0	0	0	0
Miscellaneous Revenue	3,963,203	3,681,357	4,445,141	3,949,450	3,949,450
Changes to Designations	4,617,269	4,534,459	4,538,192	4,701,447	4,701,447
<b>Total 041 Financing Sources</b>	<b>9,591,073</b>	<b>8,632,287</b>	<b>9,565,681</b>	<b>9,034,686</b>	<b>9,034,686</b>
Services and Supplies	601,052	630,222	630,222	655,000	655,000
Other Financing Uses	3,861,320	3,904,237	3,904,237	4,046,447	4,046,447
Changes to Designations	5,128,701	4,097,828	5,031,221	4,333,239	4,333,239
<b>Total 041 Financing Uses</b>	<b>9,591,073</b>	<b>8,632,287</b>	<b>9,565,680</b>	<b>9,034,686</b>	<b>9,034,686</b>

Fund: 0047 Substance Abuse & Crime Prev  
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation  
 Activity: Health

Fund Balance	27,357	18,474	18,474	0	0
Use of Money and Property	0	50,000	50,000	50,000	50,000
Intergovernmental Revenue-State	1,919,073	2,178,000	1,919,703	2,622,000	2,622,000
Charges for Services	77,974	96,000	65,000	96,000	96,000
Changes to Designations	(27,357)	178,167	110,189	91,500	91,500
<b>Total 043 Financing Sources</b>	<b>1,997,048</b>	<b>2,520,641</b>	<b>2,163,366</b>	<b>2,859,500</b>	<b>2,859,500</b>
Salaries and Employee Benefits	(59,427)	0	0	0	0
Other Financing Uses	2,038,000	2,502,167	2,144,892	2,859,500	2,859,500
Changes to Designations	0	18,474	18,474	0	0
<b>Total 043 Financing Uses</b>	<b>1,978,573</b>	<b>2,520,641</b>	<b>2,163,366</b>	<b>2,859,500</b>	<b>2,859,500</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0048 Mental Health Services Act</b>					
<b>Function: Health and Sanitation</b>					
<b>Dept: 043 Alcohol, Drug, &amp; Mental Hlth Svcs</b>					
<b>Activity: Health</b>					
Use of Money and Property	0	27,000	0	0	0
Intergovernmental Revenue-State	0	3,056,264	2,900,000	5,721,556	5,721,556
Intergovernmental Revenue-Other	0	0	0	33,000	33,000
Charges for Services	0	0	0	2,439,144	2,439,144
Other Financing Sources	0	2,598,796	2,432,000	0	0
Changes to Designations	0	700	326	0	0
<b>Total 043 Financing Sources</b>	<b>0</b>	<b>5,682,760</b>	<b>5,332,326</b>	<b>8,193,700</b>	<b>8,193,700</b>
Salaries and Employee Benefits	0	631,052	1,746,000	3,056,016	3,056,016
Services and Supplies	0	3,400,218	2,873,000	3,697,823	3,697,823
Other Charges	0	0	0	71,982	71,982
Fixed Assets	0	313,000	313,000	0	0
Other Financing Uses	0	1,238,212	400,000	1,367,879	1,367,879
Changes to Designations	0	100,277	326	0	0
<b>Total 043 Financing Uses</b>	<b>0</b>	<b>5,682,760</b>	<b>5,332,326</b>	<b>8,193,700</b>	<b>8,193,700</b>
<b>Fund: 0052 Special Aviation</b>					
<b>Function: General Government</b>					
<b>Dept: 063 General Services</b>					
<b>Activity: Plant Acquisition &amp; Construction</b>					
Changes to Designations	12,460	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>12,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 0052 Special Aviation</b>					
<b>Function: Public Ways &amp; Facilities</b>					
<b>Dept: 063 General Services</b>					
<b>Activity: Transportation Terminals</b>					
Use of Money and Property	12,593	7,000	4,973	3,000	3,000
Intergovernmental Revenue-State	26,780	26,793	52,394	39,355	39,355
Intergovernmental Revenue-Federal	1,236,234	654,246	928,625	1,174,200	1,174,200
Miscellaneous Revenue	80,036	9,950	6,481	32,445	32,445
Changes to Designations	112,266	125,627	124,000	13,000	13,000
<b>Total 063 Financing Sources</b>	<b>1,467,910</b>	<b>823,616</b>	<b>1,116,473</b>	<b>1,262,000</b>	<b>1,262,000</b>
Services and Supplies	33,184	14,050	5,398	13,000	13,000
Fixed Assets	1,387,180	748,553	1,046,139	1,115,000	1,115,000
Intrafund Expenditure Transfers (-)	0	(3,025)	(121,000)	(23,000)	(23,000)
Intrafund Expenditure Transfers (+)	0	3,025	121,000	23,000	23,000
Changes to Designations	200,651	61,013	64,936	134,000	134,000
<b>Total 063 Financing Uses</b>	<b>1,621,015</b>	<b>823,616</b>	<b>1,116,473</b>	<b>1,262,000</b>	<b>1,262,000</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0052 Special Aviation	Function:				
Dept: Fund Total	Activity:				
Fund Balance	165,565	0	0	0	0
Use of Money and Property	12,593	7,000	4,973	3,000	3,000
Intergovernmental Revenue-State	26,780	26,793	52,394	39,355	39,355
Intergovernmental Revenue-Federal	1,236,234	654,246	928,625	1,174,200	1,174,200
Miscellaneous Revenue	80,036	9,950	6,481	32,445	32,445
Changes to Designations	112,266	125,627	124,000	13,000	13,000
<b>Total Financing Sources</b>	<b>1,633,475</b>	<b>823,616</b>	<b>1,116,473</b>	<b>1,262,000</b>	<b>1,262,000</b>
Services and Supplies	33,184	14,050	5,398	13,000	13,000
Fixed Assets	1,387,180	748,553	1,046,139	1,115,000	1,115,000
Intrafund Expenditure Transfers (-)	0	(3,025)	(121,000)	(23,000)	(23,000)
Intrafund Expenditure Transfers (+)	0	3,025	121,000	23,000	23,000
Changes to Designations	213,111	61,013	64,936	134,000	134,000
<b>Total Financing Uses</b>	<b>1,633,475</b>	<b>823,616</b>	<b>1,116,473</b>	<b>1,262,000</b>	<b>1,262,000</b>

Fund: 0055 Social Services	Function:				
Dept: 044 Social Services	Activity:				
Intergovernmental Revenue-State	0	180,000	196,800	393,207	393,207
Changes to Designations	0	253,200	253,200	(582,304)	(582,304)
<b>Total 044 Financing Sources</b>	<b>0</b>	<b>433,200</b>	<b>450,000</b>	<b>(189,097)</b>	<b>(189,097)</b>
Services and Supplies	0	450,000	450,000	408,712	408,712
<b>Total 044 Financing Uses</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>408,712</b>	<b>408,712</b>

Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Administration				
Use of Money and Property	110,449	154,832	48,465	177,124	177,124
Intergovernmental Revenue-State	25,452,341	28,985,799	26,869,457	28,255,402	28,255,402
Intergovernmental Revenue-Federal	35,517,505	36,088,405	34,133,723	39,022,060	39,022,060
Charges for Services	3,370	500	0	0	0
Other Financing Sources	6,055,046	7,109,211	11,817,352	8,104,647	8,104,647
Miscellaneous Revenue	196,794	112,509	19,295	52,500	52,500
Changes to Designations	228,762	1,038,771	649,480	1,149,749	1,149,749
<b>Total 044 Financing Sources</b>	<b>67,564,268</b>	<b>73,490,027</b>	<b>73,537,772</b>	<b>76,761,483</b>	<b>76,761,483</b>
Salaries and Employee Benefits	38,106,312	41,392,240	40,293,576	44,086,159	44,086,159
Services and Supplies	16,298,132	15,540,798	12,197,032	13,895,388	13,895,388
Other Charges	1,847,513	1,967,691	2,030,235	2,649,658	2,649,658
Fixed Assets	11,232	348,000	242,998	220,000	220,000
Other Financing Uses	4,977,803	6,539,613	6,725,772	7,196,704	7,196,704
Changes to Designations	832,378	0	31,232	1,146	1,146
<b>Total 044 Financing Uses</b>	<b>62,073,370</b>	<b>65,788,341</b>	<b>61,520,845</b>	<b>68,049,055</b>	<b>68,049,055</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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<b>Fund: 0055 Social Services</b>	<b>Function: Public Assistance</b>				
<b>Dept: 044 Social Services</b>	<b>Activity: Aid Programs</b>				
Intergovernmental Revenue-State	21,178,067	21,755,550	23,832,392	23,474,328	23,474,328
Intergovernmental Revenue-Federal	17,786,122	19,155,428	18,489,957	20,711,116	20,711,116
Other Financing Sources	2,239,101	3,430,185	(359,387)	2,801,306	2,801,306
Miscellaneous Revenue	356,336	350,000	300,000	350,000	350,000
<b>Total 044 Financing Sources</b>	<b>41,559,626</b>	<b>44,691,163</b>	<b>42,262,962</b>	<b>47,336,750</b>	<b>47,336,750</b>
Other Charges	43,735,369	47,441,488	48,130,538	50,188,026	50,188,026
<b>Total 044 Financing Uses</b>	<b>43,735,369</b>	<b>47,441,488</b>	<b>48,130,538</b>	<b>50,188,026</b>	<b>50,188,026</b>

<b>Fund: 0055 Social Services</b>	<b>Function: Public Assistance</b>				
<b>Dept: 044 Social Services</b>	<b>Activity: General Relief</b>				
Intergovernmental Revenue-Federal	203,081	200,000	275,000	200,000	200,000
Other Financing Sources	1,291,336	795,902	0	854,682	854,682
<b>Total 044 Financing Sources</b>	<b>1,494,417</b>	<b>995,902</b>	<b>275,000</b>	<b>1,054,682</b>	<b>1,054,682</b>
Salaries and Employee Benefits	115,831	142,500	142,500	138,501	138,501
Services and Supplies	26,751	81,861	102,482	82,311	82,311
Other Charges	757,138	880,902	954,186	885,533	885,533
<b>Total 044 Financing Uses</b>	<b>899,721</b>	<b>1,105,263</b>	<b>1,199,168</b>	<b>1,106,345</b>	<b>1,106,345</b>

<b>Fund: 0055 Social Services</b>	<b>Function: Public Assistance</b>				
<b>Dept: 044 Social Services</b>	<b>Activity: Other Assistance</b>				
Use of Money and Property	253,469	256,029	255,830	260,818	260,818
Intergovernmental Revenue-Federal	3,157,068	3,127,154	2,799,728	3,103,568	3,103,568
Other Financing Sources	0	0	0	(138,828)	(138,828)
Changes to Designations	0	4,602	0	3,266	3,266
<b>Total 044 Financing Sources</b>	<b>3,410,537</b>	<b>3,387,785</b>	<b>3,055,558</b>	<b>3,228,824</b>	<b>3,228,824</b>
Salaries and Employee Benefits	3,179,901	3,561,722	3,555,601	3,771,830	3,771,830
Services and Supplies	3,220,652	4,568,629	4,664,783	4,590,790	4,590,790
Other Charges	181,185	82,633	60,357	77,885	77,885
<b>Total 044 Financing Uses</b>	<b>6,581,738</b>	<b>8,212,984</b>	<b>8,280,741</b>	<b>8,440,504</b>	<b>8,440,504</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0055 Social Services  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	775,641	0	0	0	0
Use of Money and Property	363,919	410,861	304,295	437,942	437,942
Intergovernmental Revenue-State	46,630,408	50,921,349	50,898,649	52,122,937	52,122,937
Intergovernmental Revenue-Federal	56,663,776	58,570,987	55,698,408	63,036,744	63,036,744
Charges for Services	3,370	500	0	0	0
Other Financing Sources	9,585,483	11,335,297	11,457,965	11,621,807	11,621,807
Miscellaneous Revenue	553,129	462,509	319,295	402,500	402,500
Changes to Designations	228,762	1,296,573	902,680	570,711	570,711
<b>Total Financing Sources</b>	<b>114,804,488</b>	<b>122,998,076</b>	<b>119,581,292</b>	<b>128,192,642</b>	<b>128,192,642</b>
Salaries and Employee Benefits	41,402,044	45,096,461	43,991,677	47,996,489	47,996,489
Services and Supplies	19,545,536	20,641,288	17,414,297	18,977,201	18,977,201
Other Charges	46,521,206	50,372,714	51,175,316	53,801,102	53,801,102
Fixed Assets	11,232	348,000	242,998	220,000	220,000
Other Financing Uses	4,977,803	6,539,613	6,725,772	7,196,704	7,196,704
Changes to Reserves	1,514,290	0	0	0	0
Changes to Designations	832,378	0	31,232	1,146	1,146
<b>Total Financing Uses</b>	<b>114,804,488</b>	<b>122,998,076</b>	<b>119,581,292</b>	<b>128,192,642</b>	<b>128,192,642</b>

Fund: 0056 SB IHSS Public Authority  
 Dept: 044 Social Services

Function: Public Assistance  
 Activity: Administration

Fund Balance	41	318	318	317	317
Use of Money and Property	(4,190)	0	0	0	0
Intergovernmental Revenue-State	0	0	40,902	0	0
Intergovernmental Revenue-Federal	(1,068)	0	60,549	0	0
Other Financing Sources	4,859,484	6,387,413	6,627,533	7,144,804	7,144,804
Changes to Designations	0	0	0	829	829
<b>Total 044 Financing Sources</b>	<b>4,854,267</b>	<b>6,387,731</b>	<b>6,729,302</b>	<b>7,145,950</b>	<b>7,145,950</b>
Salaries and Employee Benefits	514,608	626,630	638,222	689,822	689,822
Services and Supplies	4,336,755	5,756,796	6,087,990	6,450,866	6,450,866
Other Charges	2,545	3,987	2,772	5,262	5,262
Changes to Designations	41	0	317	0	0
<b>Total 044 Financing Uses</b>	<b>4,853,950</b>	<b>6,387,413</b>	<b>6,729,301</b>	<b>7,145,950</b>	<b>7,145,950</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0057 Child Support Services</b>					
<b>Dept: 045 Child Support Services</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Judicial</b>		
Fund Balance	28,381	42,244	42,244	(1)	(1)
Use of Money and Property	59,666	75,251	40,000	40,000	40,000
Intergovernmental Revenue-State	3,210,632	3,325,000	3,409,512	3,421,668	3,421,668
Intergovernmental Revenue-Federal	6,061,991	6,409,153	6,441,962	6,425,982	6,425,982
Charges for Services	936	745	0	0	0
Other Financing Sources	0	0	20,000	0	0
Miscellaneous Revenue	11,691	0	3,000	2,000	2,000
Changes to Designations	70,000	0	0	0	0
<b>Total 045 Financing Sources</b>	<b>9,443,297</b>	<b>9,852,392</b>	<b>9,956,718</b>	<b>9,889,649</b>	<b>9,889,649</b>
Salaries and Employee Benefits	7,273,492	7,876,018	7,951,665	7,904,953	7,904,953
Services and Supplies	1,759,484	1,596,250	1,612,658	1,573,846	1,573,846
Other Charges	282,690	325,533	330,250	379,630	379,630
Fixed Assets	57,005	0	7,500	19,000	19,000
Other Financing Uses	0	12,346	12,400	12,220	12,220
Changes to Designations	28,381	42,245	42,245	0	0
<b>Total 045 Financing Uses</b>	<b>9,401,052</b>	<b>9,852,392</b>	<b>9,956,718</b>	<b>9,889,649</b>	<b>9,889,649</b>
<b>Fund: 0061 Fisheries Enhancement</b>					
<b>Dept: 053 Planning &amp; Development</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Other Protection</b>		
Fund Balance	871	5,189	5,189	0	0
Use of Money and Property	357	500	420	300	300
Miscellaneous Revenue	7,073	7,200	6,900	7,300	7,300
Changes to Designations	0	0	0	12,400	12,400
<b>Total 053 Financing Sources</b>	<b>8,300</b>	<b>12,889</b>	<b>12,509</b>	<b>20,000</b>	<b>20,000</b>
Services and Supplies	1,121	1,703	400	5,000	5,000
Other Charges	1,120	0	0	15,000	15,000
Changes to Designations	871	11,186	12,109	0	0
<b>Total 053 Financing Uses</b>	<b>3,111</b>	<b>12,889</b>	<b>12,509</b>	<b>20,000</b>	<b>20,000</b>
<b>Fund: 0062 Local Fishermen Contingency</b>					
<b>Dept: 053 Planning &amp; Development</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Other Protection</b>		
Fund Balance	3,574	7,616	7,616	0	0
Use of Money and Property	10,962	14,000	8,200	14,000	14,000
Changes to Designations	0	3,884	17,300	11,500	11,500
<b>Total 053 Financing Sources</b>	<b>14,537</b>	<b>25,500</b>	<b>33,116</b>	<b>25,500</b>	<b>25,500</b>
Services and Supplies	3,347	10,500	10,500	10,500	10,500
Other Charges	0	15,000	15,000	15,000	15,000
Changes to Designations	3,574	0	7,616	0	0
<b>Total 053 Financing Uses</b>	<b>6,921</b>	<b>25,500</b>	<b>33,116</b>	<b>25,500</b>	<b>25,500</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0063 Coast Resource Enhancement</b>					
<b>Dept: 053 Planning &amp; Development</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Fund Balance	20,823	305,936	305,936	0	0
Use of Money and Property	50,092	72,000	47,000	40,000	40,000
Miscellaneous Revenue	670,500	596,000	610,900	566,000	566,000
Changes to Designations	0	0	1,542,100	1,429,000	1,429,000
<b>Total 053 Financing Sources</b>	<b>741,415</b>	<b>973,936</b>	<b>2,505,936</b>	<b>2,035,000</b>	<b>2,035,000</b>
Services and Supplies	35,516	40,890	40,890	35,000	35,000
Other Charges	379,140	600,000	2,159,110	2,000,000	2,000,000
Changes to Designations	20,823	333,046	305,936	0	0
<b>Total 053 Financing Uses</b>	<b>435,479</b>	<b>973,936</b>	<b>2,505,936</b>	<b>2,035,000</b>	<b>2,035,000</b>
<b>Fund: 0065 Affordable Housing</b>					
<b>Dept: 055 Housing &amp; Community Developmen</b>					
<b>Function: General Government</b>					
<b>Activity: Promotion-Econ. Development</b>					
Fund Balance	210,296	164,315	164,315	0	0
Use of Money and Property	155,877	228,000	150,001	100,000	100,000
Intergovernmental Revenue-Federal	474,664	1,296,800	1,566,249	1,836,300	1,836,300
Intergovernmental Revenue-Other	16,750	30,000	0	0	0
Charges for Services	365,393	150,000	100,000	150,000	150,000
Other Financing Sources	0	300,496	300,853	0	0
Miscellaneous Revenue	383,683	116,300	115,000	116,300	116,300
Changes to Designations	0	2,999,452	2,625,125	1,000,800	1,000,800
<b>Total 055 Financing Sources</b>	<b>1,606,663</b>	<b>5,285,363</b>	<b>5,021,543</b>	<b>3,203,400</b>	<b>3,203,400</b>
Services and Supplies	812,857	4,155,700	3,634,510	2,240,600	2,240,600
Other Financing Uses	419,195	1,129,663	1,221,371	962,800	962,800
Changes to Designations	210,296	0	165,662	0	0
<b>Total 055 Financing Uses</b>	<b>1,442,348</b>	<b>5,285,363</b>	<b>5,021,543</b>	<b>3,203,400</b>	<b>3,203,400</b>
<b>Fund: 0066 Home Program</b>					
<b>Dept: 055 Housing &amp; Community Developmen</b>					
<b>Function: General Government</b>					
<b>Activity: Promotion-Econ. Development</b>					
Fund Balance	122,564	64,376	64,376	0	0
Use of Money and Property	11,135	16,000	20,001	20,000	20,000
Intergovernmental Revenue-Federal	1,516,778	2,891,500	3,957,097	547,500	547,500
Other Financing Sources	0	411,496	411,139	0	0
Miscellaneous Revenue	123,569	50,000	8,000	8,000	8,000
Changes to Designations	0	0	1,346	132,100	132,100
<b>Total 055 Financing Sources</b>	<b>1,774,045</b>	<b>3,433,372</b>	<b>4,461,959</b>	<b>707,600</b>	<b>707,600</b>
Services and Supplies	1,160,886	3,087,800	4,098,481	502,700	502,700
Other Financing Uses	426,219	166,679	218,097	204,900	204,900
Changes to Designations	122,564	178,893	145,381	0	0
<b>Total 055 Financing Uses</b>	<b>1,709,669</b>	<b>3,433,372</b>	<b>4,461,959</b>	<b>707,600</b>	<b>707,600</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0067 Collateralized Loan Fund	Function: General Government				
Dept: 055 Housing & Community Development	Activity: Promotion-Econ. Development				
Fund Balance	1,374,687	327,012	327,012	0	0
Use of Money and Property	44,942	43,690	43,691	0	0
Miscellaneous Revenue	408,336	0	0	0	0
Changes to Designations	0	1,704,392	1,704,392	0	0
<b>Total 055 Financing Sources</b>	<b>1,827,964</b>	<b>2,075,094</b>	<b>2,075,095</b>	<b>0</b>	<b>0</b>
Services and Supplies	0	96	96	0	0
Other Charges	58,308	33,832	33,833	0	0
Other Financing Uses	67,957	1,711,461	1,711,462	0	0
Changes to Designations	1,374,687	329,705	329,705	0	0
<b>Total 055 Financing Uses</b>	<b>1,500,952</b>	<b>2,075,094</b>	<b>2,075,095</b>	<b>0</b>	<b>0</b>

Fund: 0069 Court Activities	Function: Public Protection				
Dept: 025 Court Special Services	Activity: Judicial				
Fund Balance	8,578	14,042	14,042	0	0
Fines, Forfeitures, and Penalties	2,525,898	2,193,088	2,648,970	2,412,397	2,412,397
Use of Money and Property	38,258	33,916	28,153	37,308	37,308
Intergovernmental Revenue-State	0	40,934	0	0	0
Charges for Services	3,693,588	3,140,303	3,693,532	3,452,025	3,452,025
Other Financing Sources	7,718,672	8,088,336	7,638,336	7,606,100	7,606,100
Miscellaneous Revenue	897,941	935,470	1,049,637	1,054,487	1,054,487
Changes to Designations	310,619	120,000	70,752	70,000	70,000
<b>Total 025 Financing Sources</b>	<b>15,193,553</b>	<b>14,566,089</b>	<b>15,143,422</b>	<b>14,632,316</b>	<b>14,632,316</b>
Services and Supplies	4,044,679	3,923,162	4,178,915	4,029,118	4,029,118
Other Charges	10,974,703	10,507,926	10,849,760	10,518,198	10,518,198
Fixed Assets	0	50,000	0	0	0
Changes to Designations	160,130	85,000	114,746	85,000	85,000
<b>Total 025 Financing Uses</b>	<b>15,179,511</b>	<b>14,566,088</b>	<b>15,143,421</b>	<b>14,632,316</b>	<b>14,632,316</b>

Fund: 0070 Crim Justice Facility Constrt	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Fund Balance	109,100	4,131	4,131	0	0
Fines, Forfeitures, and Penalties	1,230,465	1,100,000	1,235,000	1,279,116	1,279,116
Use of Money and Property	28,246	44,642	22,200	40,000	40,000
Changes to Designations	213,227	222,163	127,162	52,146	52,146
<b>Total 990 Financing Sources</b>	<b>1,581,038</b>	<b>1,370,936</b>	<b>1,388,493</b>	<b>1,371,262</b>	<b>1,371,262</b>
Other Financing Uses	1,467,808	1,366,805	1,384,362	1,371,262	1,371,262
Changes to Designations	109,100	4,131	4,131	0	0
<b>Total 990 Financing Uses</b>	<b>1,576,908</b>	<b>1,370,936</b>	<b>1,388,493</b>	<b>1,371,262</b>	<b>1,371,262</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 0071 Courthouse Construction SB668  
 Dept: 990 General County Programs

Function: General Government  
 Activity: Plant Acquisition & Construction

Fund Balance	8,100	39,983	39,983	0	0
Fines, Forfeitures, and Penalties	1,233,152	1,100,000	1,235,000	1,200,000	1,200,000
Use of Money and Property	10,570	23,807	13,477	20,000	20,000
Changes to Designations	1,526	38,062	0	0	0
<b>Total 990 Financing Sources</b>	<b>1,253,348</b>	<b>1,201,852</b>	<b>1,288,460</b>	<b>1,220,000</b>	<b>1,220,000</b>
Other Financing Uses	1,204,907	1,158,062	1,213,677	1,215,592	1,215,592
Changes to Designations	8,458	43,790	74,783	4,408	4,408
<b>Total 990 Financing Uses</b>	<b>1,213,365</b>	<b>1,201,852</b>	<b>1,288,460</b>	<b>1,220,000</b>	<b>1,220,000</b>

Fund: 0075 Inmate Welfare  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Police Protection

Salaries and Employee Benefits	(232)	0	0	0	0
<b>Total 032 Financing Uses</b>	<b>(232)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: 0075 Inmate Welfare  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Detention & Correction

Use of Money and Property	581,080	448,000	595,000	550,000	550,000
Other Financing Sources	600	0	0	0	0
Miscellaneous Revenue	445,111	458,800	476,000	446,000	446,000
Changes to Designations	48,544	0	19,766	0	0
<b>Total 032 Financing Sources</b>	<b>1,075,335</b>	<b>906,800</b>	<b>1,090,766</b>	<b>996,000</b>	<b>996,000</b>
Salaries and Employee Benefits	703,258	664,343	703,597	667,145	667,145
Services and Supplies	177,026	168,250	182,683	163,398	163,398
Other Charges	53,834	20,724	32,830	21,019	21,019
Other Financing Uses	83,965	85,363	60,430	145,384	145,384
Changes to Designations	122,632	0	165,834	21,782	21,782
<b>Total 032 Financing Uses</b>	<b>1,140,715</b>	<b>938,680</b>	<b>1,145,374</b>	<b>1,018,728</b>	<b>1,018,728</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
<b>Fund: 0075 Inmate Welfare</b>					
<b>Dept: Fund Total</b>					
<b>Function: Activity:</b>					
Fund Balance	119,755	54,608	54,608	22,728	22,728
Use of Money and Property	581,080	448,000	595,000	550,000	550,000
Other Financing Sources	600	0	0	0	0
Miscellaneous Revenue	445,111	458,800	476,000	446,000	446,000
Changes to Designations	48,544	0	19,766	0	0
<b>Total Financing Sources</b>	<b>1,195,091</b>	<b>961,408</b>	<b>1,145,374</b>	<b>1,018,728</b>	<b>1,018,728</b>
Salaries and Employee Benefits	703,026	664,343	703,597	667,145	667,145
Services and Supplies	177,026	168,250	182,683	163,398	163,398
Other Charges	53,834	20,724	32,830	21,019	21,019
Other Financing Uses	83,965	85,363	60,430	145,384	145,384
Changes to Designations	122,632	0	165,834	21,782	21,782
<b>Total Financing Uses</b>	<b>1,140,483</b>	<b>938,680</b>	<b>1,145,374</b>	<b>1,018,728</b>	<b>1,018,728</b>
<b>Fund: 3100 SB RDA - Isla Vista Proj</b>					
<b>Dept: 053 Planning &amp; Development</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Changes to Designations	0	588,740	588,740	0	0
<b>Total 053 Financing Sources</b>	<b>0</b>	<b>588,740</b>	<b>588,740</b>	<b>0</b>	<b>0</b>
Services and Supplies	(441)	0	0	0	0
Intrafund Expenditure Transfers (+)	0	588,740	588,740	0	0
<b>Total 053 Financing Uses</b>	<b>(441)</b>	<b>588,740</b>	<b>588,740</b>	<b>0</b>	<b>0</b>
<b>Fund: 3100 SB RDA - Isla Vista Proj</b>					
<b>Dept: 990 General County Programs</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Taxes	1,434,945	1,967,838	1,355,000	1,694,550	1,694,550
Use of Money and Property	30,364	59,000	13,000	15,000	15,000
Other Financing Sources	0	11,667	11,666	0	0
Changes to Designations	0	0	484,641	117,210	117,210
<b>Total 990 Financing Sources</b>	<b>1,465,310</b>	<b>2,038,505</b>	<b>1,864,307</b>	<b>1,826,760</b>	<b>1,826,760</b>
Services and Supplies	507,064	855,076	1,164,414	1,094,815	1,094,815
Other Charges	204,892	8,428	6,407	12,658	12,658
Fixed Assets	0	280,000	280,000	295,000	295,000
Other Financing Uses	434,434	414,885	413,486	424,287	424,287
Intrafund Expenditure Transfers (-)	0	(588,740)	(588,740)	0	0
Changes to Designations	190,707	1,388,216	908,100	0	0
<b>Total 990 Financing Uses</b>	<b>1,337,097</b>	<b>2,357,865</b>	<b>2,183,667</b>	<b>1,826,760</b>	<b>1,826,760</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 3100 SB RDA - Isla Vista Proj  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	190,707	319,360	319,360	0	0
Taxes	1,434,945	1,967,838	1,355,000	1,694,550	1,694,550
Use of Money and Property	30,364	59,000	13,000	15,000	15,000
Other Financing Sources	0	11,667	11,666	0	0
Changes to Designations	0	588,740	1,073,381	117,210	117,210
<b>Total Financing Sources</b>	<b>1,656,017</b>	<b>2,946,605</b>	<b>2,772,407</b>	<b>1,826,760</b>	<b>1,826,760</b>
Services and Supplies	506,623	855,076	1,164,414	1,094,815	1,094,815
Other Charges	204,892	8,428	6,407	12,658	12,658
Fixed Assets	0	280,000	280,000	295,000	295,000
Other Financing Uses	434,434	414,885	413,486	424,287	424,287
Intrafund Expenditure Transfers (-)	0	(588,740)	(588,740)	0	0
Intrafund Expenditure Transfers (+)	0	588,740	588,740	0	0
Changes to Designations	190,707	1,388,216	908,100	0	0
<b>Total Financing Uses</b>	<b>1,336,656</b>	<b>2,946,605</b>	<b>2,772,407</b>	<b>1,826,760</b>	<b>1,826,760</b>

Fund: 3102 SB RDA Housing-Isla Vista Proj

Function: General Government

Dept: 055 Housing & Community Developmen

Activity: Promotion-Econ. Development

Taxes	737,123	843,200	734,480	0	0
Use of Money and Property	76,766	145,500	30,000	0	0
Miscellaneous Revenue	17,441	384,000	17,441	0	0
Changes to Designations	0	790,857	790,857	0	0
<b>Total 055 Financing Sources</b>	<b>831,330</b>	<b>2,163,557</b>	<b>1,572,778</b>	<b>0</b>	<b>0</b>
Services and Supplies	13,594	3,404	1,500,504	0	0
Other Financing Uses	0	0	72,274	0	0
Changes to Designations	349,096	2,977,888	817,735	0	0
<b>Total 055 Financing Uses</b>	<b>362,690</b>	<b>2,981,292</b>	<b>2,390,513</b>	<b>0</b>	<b>0</b>

Fund: 3102 SB RDA Housing-Isla Vista Proj

Function: Public Protection

Dept: 990 General County Programs

Activity: Other Protection

Taxes	0	0	0	850,000	850,000
Use of Money and Property	0	0	0	45,000	45,000
Miscellaneous Revenue	0	0	0	17,441	17,441
<b>Total 990 Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>912,441</b>	<b>912,441</b>
Services and Supplies	0	0	0	102,567	102,567
Changes to Designations	0	0	0	809,874	809,874
<b>Total 990 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>912,441</b>	<b>912,441</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 3102 SB RDA Housing-Isla Vista Proj  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	349,096	817,735	817,735	0	0
Taxes	737,123	843,200	734,480	850,000	850,000
Use of Money and Property	76,766	145,500	30,000	45,000	45,000
Miscellaneous Revenue	17,441	384,000	17,441	17,441	17,441
Changes to Designations	0	790,857	790,857	0	0
<b>Total Financing Sources</b>	<b>1,180,425</b>	<b>2,981,292</b>	<b>2,390,513</b>	<b>912,441</b>	<b>912,441</b>
Services and Supplies	13,594	3,404	1,500,504	102,567	102,567
Other Financing Uses	0	0	72,274	0	0
Changes to Designations	349,096	2,977,888	817,735	809,874	809,874
<b>Total Financing Uses</b>	<b>362,690</b>	<b>2,981,292</b>	<b>2,390,513</b>	<b>912,441</b>	<b>912,441</b>

Fund: 3108 SB RDA - Debt Svc  
 Dept: 053 Planning & Development

Function: Public Protection  
 Activity: Other Protection

Use of Money and Property	5,000	0	0	0	0
Other Financing Sources	0	0	0	0	0
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	0	26,400	26,400	0	0
<b>Total 053 Financing Sources</b>	<b>5,000</b>	<b>339,040</b>	<b>339,040</b>	<b>0</b>	<b>0</b>
Intrafund Expenditure Transfers (+)	0	339,040	339,040	0	0
<b>Total 053 Financing Uses</b>	<b>0</b>	<b>339,040</b>	<b>339,040</b>	<b>0</b>	<b>0</b>

Fund: 3108 SB RDA - Debt Svc  
 Dept: 990 General County Programs

Function: Public Protection  
 Activity: Other Protection

Use of Money and Property	(5,000)	14,700	3,000	10,000	10,000
Other Financing Sources	409,434	414,709	413,310	424,121	424,121
Changes to Designations	7,344	16,670	16,670	3,140	3,140
<b>Total 990 Financing Sources</b>	<b>411,778</b>	<b>446,079</b>	<b>432,980</b>	<b>437,261</b>	<b>437,261</b>
Salaries and Employee Benefits	10,320	0	0	0	0
Services and Supplies	846	1,083	1,083	1,083	1,083
Other Charges	98,596	85,366	85,367	71,178	71,178
Other Financing Uses	315,000	330,000	330,000	355,000	355,000
Intrafund Expenditure Transfers (-)	0	(339,040)	(339,040)	0	0
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	8,703	48,046	34,946	10,000	10,000
<b>Total 990 Financing Uses</b>	<b>433,465</b>	<b>438,095</b>	<b>424,996</b>	<b>437,261</b>	<b>437,261</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008
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Fund: 3108 SB RDA - Debt Svc  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	8,703	(7,984)	(7,984)	0	0
Use of Money and Property	0	14,700	3,000	10,000	10,000
Other Financing Sources	409,434	414,709	413,310	424,121	424,121
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	7,344	43,070	43,070	3,140	3,140
<b>Total Financing Sources</b>	<b>425,481</b>	<b>777,135</b>	<b>764,036</b>	<b>437,261</b>	<b>437,261</b>
Salaries and Employee Benefits	10,320	0	0	0	0
Services and Supplies	846	1,083	1,083	1,083	1,083
Other Charges	98,596	85,366	85,367	71,178	71,178
Other Financing Uses	315,000	330,000	330,000	355,000	355,000
Intrafund Expenditure Transfers (-)	0	(339,040)	(339,040)	0	0
Intrafund Expenditure Transfers (+)	0	339,040	339,040	0	0
Changes to Reserves	0	312,640	312,640	0	0
Changes to Designations	8,703	48,046	34,946	10,000	10,000
<b>Total Financing Uses</b>	<b>433,465</b>	<b>777,135</b>	<b>764,036</b>	<b>437,261</b>	<b>437,261</b>

Fund: Grand Total  
 Dept: Grand Total

Function:  
 Activity:

Fund Balance	13,952,164	20,383,225	20,383,225	7,063,807	7,063,807
Taxes	168,653,109	180,426,253	173,814,183	187,664,238	187,664,238
Licenses, Permits and Franchises	14,094,727	14,438,771	15,862,175	16,610,582	16,610,582
Fines, Forfeitures, and Penalties	12,019,701	11,071,366	11,778,136	11,329,427	11,329,427
Use of Money and Property	9,149,575	8,094,591	7,237,177	6,320,287	6,320,287
Intergovernmental Revenue-State	158,916,632	165,464,596	165,744,358	169,602,093	169,602,093
Intergovernmental Revenue-Federal	94,285,829	101,421,271	109,209,578	106,071,569	106,071,569
Intergovernmental Revenue-Other	1,506,714	1,703,128	1,925,852	2,463,900	2,463,900
Charges for Services	131,039,564	142,106,439	141,106,686	149,650,582	149,650,582
Other Financing Sources	110,130,522	127,857,448	132,586,498	123,206,058	123,206,058
Miscellaneous Revenue	14,179,866	12,153,293	12,459,280	11,311,916	11,311,916
Changes to Reserves	572,450	651,887	671,888	20,000	20,000
Changes to Designations	38,159,274	44,582,379	60,848,808	45,608,054	45,608,054
<b>Total Financing Sources</b>	<b>766,660,126</b>	<b>830,354,648</b>	<b>853,627,844</b>	<b>836,922,513</b>	<b>836,922,513</b>
Salaries and Employee Benefits	343,511,018	372,175,137	376,244,806	403,025,158	403,025,158
Services and Supplies	156,378,550	183,244,645	190,455,197	181,026,103	181,026,103
Other Charges	86,574,652	88,134,675	90,875,797	100,366,447	100,366,447
Fixed Assets	22,412,549	22,071,954	34,784,046	20,576,049	20,576,049
Other Financing Uses	89,731,608	105,038,647	108,797,476	101,335,216	101,335,216
Intrafund Expenditure Transfers (-)	(4,489,092)	(8,424,155)	(7,825,909)	(4,966,250)	(4,966,250)
Intrafund Expenditure Transfers (+)	4,489,092	8,424,155	7,825,910	4,967,039	4,967,039
Changes to Reserves	2,042,996	901,450	921,450	20,000	20,000
Changes to Designations	48,223,426	51,724,336	51,549,076	30,572,751	30,572,751
<b>Total Financing Uses</b>	<b>748,874,799</b>	<b>823,290,844</b>	<b>853,627,848</b>	<b>836,922,513</b>	<b>836,922,513</b>



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General Services . . . . .	Medical Malpractice Self Ins . . . . .	063	1910	105
General Services . . . . .	Utilities ISF . . . . .	063	1920	112
General Services . . . . .	Vehicle Operations/Maintenance . . . . .	063	1900	104
General Services . . . . .	Workers' Comp Self Insurance . . . . .	063	1911	106
Personnel. . . . .	County Unemployment Self Ins . . . . .	064	1913	108
Personnel. . . . .	Dental Self-Insurance . . . . .	064	1914	109

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1900 Vehicle Operations/Maintenance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Motor Pool Rentals	8,278,488	8,453,741	8,792,941	8,792,941
Mechanic Services	1,243	1,800	1,800	1,800
Other Operating Revenues	128,206	72,450	22,400	22,400
Total Operating Income	8,407,937	8,527,991	8,817,141	8,817,141
<u>Operating Expenses</u>				
Salaries and Benefits	1,185,863	1,321,876	1,490,681	1,490,681
Services and Supplies	4,035,273	4,676,569	4,559,718	4,559,718
Contractual Services	30,173	20,250	25,000	25,000
Depreciation and amortization	2,348,635	2,269,736	2,747,500	2,747,500
County overhead allocation	87,760	129,273	98,587	98,587
Other Charges	30,117	15,437	27,433	27,433
Total Operating Expenses	7,717,821	8,433,141	8,948,919	8,948,919
Operating Income(Loss)	690,116	94,850	(131,777)	(131,777)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	389,626	595,000	592,000	592,000
Gain/Loss on Sale of Fixed Assets	12,448	50,000	50,000	50,000
Other Revenue	260	300	0	0
Total Non-Operating Revenue(Expenses)	402,334	645,300	642,000	642,000
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	333,132	985,669	181,500	181,500
Operating Transfers Out	(280,044)	(179,278)	(153,700)	(153,700)
Total Other Financing Sources(Uses)	53,088	806,391	27,800	27,800
Net Income(Loss)	1,145,537	1,546,541	538,023	538,023
Capital Assets	2,753,743	5,979,040	1,666,200	1,666,200
Proceeds of Long Term Debt	0	23,427	0	0

**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1910 Medical Malpractice Self Ins

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	323,660	335,000	254,000	254,000
Total Operating Income	323,660	335,000	254,000	254,000
<u>Operating Expenses</u>				
Services and Supplies	882,915	378,220	686,165	686,165
Contractual Services	6,742	15,000	18,000	18,000
County overhead allocation	(1,927)	(1,620)	988	988
Total Operating Expenses	887,730	391,600	705,153	705,153
Operating Income(Loss)	(564,070)	(56,600)	(451,153)	(451,153)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	73,343	105,000	105,000	105,000
Total Non-Operating Revenue(Expenses)	73,343	105,000	105,000	105,000
Net Income(Loss)	(490,727)	48,400	(346,153)	(346,153)
Proceeds of Long Term Debt	500	0	0	0

**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1911 Workers' Comp Self Insurance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	14,997,185	14,936,498	15,036,502	15,036,502
Other Operating Revenues	499,149	232,000	204,000	204,000
Total Operating Income	15,496,334	15,168,498	15,240,502	15,240,502
<u>Operating Expenses</u>				
Salaries and Benefits	1,084,116	1,085,313	1,166,053	1,166,053
Services and Supplies	11,609,480	10,713,380	11,012,370	11,012,370
Contractual Services	1,122,887	963,766	1,011,712	1,011,712
Depreciation and amortization	1,810	1,810	1,810	1,810
County overhead allocation	78,783	263,226	145,145	145,145
Total Operating Expenses	13,897,077	13,027,495	13,337,090	13,337,090
Operating Income(Loss)	1,599,257	2,141,003	1,903,412	1,903,412
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	479,178	800,000	850,000	850,000
Interest Expense	0	(315)	(300)	(300)
Other Revenue	699	1,512,000	0	0
Total Non-Operating Revenue(Expenses)	479,877	2,311,685	849,700	849,700
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(900)	0	0	0
Total Other Financing Sources(Uses)	(900)	0	0	0
Net Income(Loss)	2,078,234	4,452,688	2,753,112	2,753,112
Capital Assets	0	23,300	10,000	10,000
Proceeds of Long Term Debt	7,000	8,237	0	0
Long Term Debt Princ Repayment	0	1,600	1,600	1,600

**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1912 County Liability-Self Insuranc

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	5,763,522	5,998,816	8,000,000	8,000,000
Other Operating Revenues	71,272	73,100	19,200	19,200
Total Operating Income	5,834,794	6,071,916	8,019,200	8,019,200
<u>Operating Expenses</u>				
Salaries and Benefits	302,376	370,583	427,360	427,360
Services and Supplies	5,078,401	4,149,493	5,261,134	5,261,134
Contractual Services	1,101,757	1,361,400	1,480,937	1,480,937
County overhead allocation	158,085	319,403	172,389	172,389
Total Operating Expenses	6,640,619	6,200,879	7,341,820	7,341,820
Operating Income(Loss)	(805,824)	(128,963)	677,380	677,380
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	47,848	110,000	120,000	120,000
Other Revenue	0	590,000	0	0
Total Non-Operating Revenue(Expenses)	47,848	700,000	120,000	120,000
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(200)	0	0	0
Total Other Financing Sources(Uses)	(200)	0	0	0
Net Income(Loss)	(758,176)	571,037	797,380	797,380
Proceeds of Long Term Debt	1,500	0	0	0

**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1913 County Unemp Ins-Self Ins

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	719,515	247,972	142,658	142,658
Total Operating Income	719,515	247,972	142,658	142,658
<u>Operating Expenses</u>				
Services and Supplies	44	0	0	0
Self-Insurance Claims	379,863	337,250	400,000	400,000
Contractual Services	7,374	8,944	7,400	7,400
County overhead allocation	(2,859)	(5,895)	1,409	1,409
Total Operating Expenses	384,422	340,299	408,809	408,809
Operating Income(Loss)	335,093	(92,327)	(266,151)	(266,151)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	36,253	60,000	60,000	60,000
Total Non-Operating Revenue(Expenses)	36,253	60,000	60,000	60,000
Net Income(Loss)	371,346	(32,327)	(206,151)	(206,151)



**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1914 Dental Self-Insurance Fund

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Premium Contributions	2,718,860	2,611,000	2,611,000	2,611,000
Total Operating Income	2,718,860	2,611,000	2,611,000	2,611,000
<u>Operating Expenses</u>				
Services and Supplies	308	8,608	2,099	2,099
Self-Insurance Claims	2,204,726	2,300,000	2,300,000	2,300,000
Contractual Services	154,334	150,000	155,000	155,000
County overhead allocation	(5,164)	(686)	13,021	13,021
Total Operating Expenses	2,354,204	2,457,922	2,470,120	2,470,120
Operating Income(Loss)	364,656	153,078	140,880	140,880
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	50,359	80,000	90,000	90,000
Other Revenue	152	152	0	0
Total Non-Operating Revenue(Expenses)	50,511	80,152	90,000	90,000
Net Income(Loss)	415,167	233,230	230,880	230,880

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1915 Information Technology Svcs

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Data Processing Service	4,837,037	5,071,319	5,666,337	5,666,337
Reprographics Services Rev	1,034,166	1,020,000	1,046,000	1,046,000
Total Operating Income	5,871,203	6,091,319	6,712,337	6,712,337
<u>Operating Expenses</u>				
Salaries and Benefits	3,075,067	3,266,648	3,608,989	3,608,989
Services and Supplies	1,512,456	1,816,916	1,922,401	1,922,401
Contractual Services	137,903	136,000	120,300	120,300
Depreciation and amortization	376,523	537,890	553,546	553,546
County overhead allocation	195,644	284,450	327,207	327,207
Other Charges	235,881	278,708	333,210	333,210
Total Operating Expenses	5,533,475	6,320,612	6,865,653	6,865,653
Operating Income(Loss)	337,728	(229,292)	(153,316)	(153,316)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	111,376	169,100	156,100	156,100
Interest Expense	0	(11,575)	(9,368)	(9,368)
Gain/Loss on Sale of Fixed Assets	(20,281)	(16,000)	0	0
Other Revenue	33,949	4,600	0	0
Total Non-Operating Revenue(Expenses)	125,044	146,125	146,732	146,732
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	236,601	40,000	0	0
Operating Transfers Out	(2,400)	0	0	0
Total Other Financing Sources(Uses)	234,201	40,000	0	0
Net Income(Loss)	696,973	(43,167)	(6,584)	(6,584)
Capital Assets	925,848	586,000	118,603	118,603
Proceeds of Long Term Debt	283,927	47,253	0	0
Long Term Debt Princ Repayment	0	56,531	58,211	58,211

**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1919 Communications Services-ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Communication Services	3,107,535	3,227,000	3,322,805	3,322,805
Other Operating Revenues	98,077	103,000	122,088	122,088
Total Operating Income	3,205,612	3,330,000	3,444,893	3,444,893
<u>Operating Expenses</u>				
Salaries and Benefits	947,317	1,073,890	1,091,076	1,091,076
Services and Supplies	1,343,829	1,563,315	1,662,581	1,662,581
Contractual Services	12,005	58,700	63,500	63,500
Depreciation and amortization	691,543	703,773	727,000	727,000
County overhead allocation	140,516	69,436	74,171	74,171
Total Operating Expenses	3,135,209	3,469,114	3,618,328	3,618,328
Operating Income(Loss)	70,403	(139,114)	(173,435)	(173,435)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	165,906	240,000	248,000	248,000
Interest Expense	0	(128)	(244)	(244)
Gain/Loss on Sale of Fixed Assets	1,023	0	0	0
Other Revenue	348	300	0	0
Total Non-Operating Revenue(Expenses)	167,277	240,172	247,756	247,756
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(48,019)	(30,000)	(50,000)	(50,000)
Total Other Financing Sources(Uses)	(48,019)	(30,000)	(50,000)	(50,000)
Net Income(Loss)	189,660	71,058	24,321	24,321
Capital Assets	194,200	306,000	100,000	100,000
Proceeds of Long Term Debt	7,000	0	0	0
Long Term Debt Princ Repayment	0	1,210	1,226	1,226

**SUMMARY OF INTERNAL SERVICE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1920 Utilities ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
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Operating Income

Other Operating Revenues	0	0	5,281,549	5,281,549
Total Operating Income	<u>0</u>	<u>0</u>	<u>5,281,549</u>	<u>5,281,549</u>

Operating Expenses

Services and Supplies	0	0	5,312,943	5,312,943
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>5,312,943</u>	<u>5,312,943</u>
Operating Income(Loss)	0	0	(31,394)	(31,394)

Non-Operating Revenue(Expenses)

Other Revenue	0	0	31,394	31,394
Total Non-Operating Revenue(Expenses)	<u>0</u>	<u>0</u>	<u>31,394</u>	<u>31,394</u>
Net Income(Loss)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 Schedule 11 – Enterprise Funds

Department Name	Fund Name	Dept	Fund	Page
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Public Works. . . . .	Resource Recovery & Waste Mgmt . . . . .	054	1930	114
Public Works. . . . .	County Transit . . . . .	054	1935	115

**SUMMARY OF ENTERPRISE FUND  
For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1930 Resource Recovery & Waste Mgt

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Sanitation Services	14,832,237	14,532,000	15,332,000	15,332,000
Franchises	345,243	355,020	360,000	360,000
Sale of Scrap and Recyclables	3,729,391	4,235,800	4,406,800	4,406,800
Other Operating Revenues	2,832,418	3,658,603	2,617,768	2,617,768
Total Operating Income	21,739,289	22,781,423	22,716,568	22,716,568
<u>Operating Expenses</u>				
Salaries and Benefits	6,557,227	6,773,101	8,058,179	8,058,179
Services and Supplies	4,320,452	4,555,302	5,099,783	5,099,783
Contractual Services	5,410,699	7,890,302	8,704,008	8,704,008
Depreciation and amortization	1,521,063	1,663,389	1,504,493	1,504,493
County overhead allocation	201,060	354,619	358,786	358,786
Closure/Postclosure Costs	1,138,838	865,000	865,000	865,000
Total Operating Expenses	19,149,339	22,101,713	24,590,249	24,590,249
Operating Income(Loss)	2,589,951	679,710	(1,873,681)	(1,873,681)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,173,587	1,763,124	1,250,000	1,250,000
Interest Expense	(265,267)	(229,042)	(192,787)	(192,787)
Gain/Loss on Sale of Fixed Assets	400,526	0	0	0
State and Federal Aid	812,301	524,140	471,950	471,950
Sales	164,746	100,000	100,000	100,000
Other Revenue	42,041	3,673	1,000	1,000
Total Non-Operating Revenue(Expenses)	2,327,934	2,161,895	1,630,163	1,630,163
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	32,692	0	0	0
Operating Transfers Out	(19,995)	(2,770)	(2,600)	(2,600)
Total Other Financing Sources(Uses)	12,698	(2,770)	(2,600)	(2,600)
Net Income(Loss)	4,930,582	2,838,835	(246,118)	(246,118)
Capital Assets	5,485,399	5,791,326	8,045,450	8,045,450
Lease Purchase Payments	83,250	47,299	0	0
Proceeds of Long Term Debt	29,000	0	0	0
Long Term Debt Princ Repayment	852,940	882,801	912,938	912,938

**SUMMARY OF ENTERPRISE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 1935 County Transit

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Bus Fares	4,312	3,850	4,000	4,000
Other Operating Revenues	4,400	4,400	4,400	4,400
Total Operating Income	8,712	8,250	8,400	8,400
<u>Operating Expenses</u>				
Services and Supplies	1,664	48,236	52,200	52,200
Contractual Services	55,453	75,664	71,800	71,800
Total Operating Expenses	57,116	123,900	124,000	124,000
Operating Income(Loss)	(48,404)	(115,650)	(115,600)	(115,600)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	3,725	10,655	9,700	9,700
Local Transportaion Sales Tax	171,800	118,300	118,300	118,300
Total Non-Operating Revenue(Expenses)	175,525	128,955	128,000	128,000
Net Income(Loss)	127,121	13,305	12,400	12,400

**SUMMARY OF ENTERPRISE FUND**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2870 Laguna Co Sanitation-General

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2005-2006 (2)	Estimated 2006-2007 (3)	Requested 2007-2008 (4)	Recommended 2007-2008 (5)
<u>Operating Income</u>				
Sanitation Services	5,453,276	6,258,225	6,450,000	6,450,000
Other Operating Revenues	59,474	68,200	43,500	43,500
Total Operating Income	5,512,751	6,326,425	6,493,500	6,493,500
<u>Operating Expenses</u>				
Salaries and Benefits	1,248,967	1,341,207	1,470,503	1,470,503
Services and Supplies	1,799,862	2,233,877	2,415,119	2,415,119
Contractual Services	451,089	407,998	408,087	408,087
Depreciation and amortization	1,081,078	1,080,022	1,080,022	1,080,022
County overhead allocation	49,653	87,095	62,670	62,670
Total Operating Expenses	4,630,649	5,150,199	5,436,401	5,436,401
Operating Income(Loss)	882,101	1,176,226	1,057,099	1,057,099
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	128,623	156,387	115,464	115,464
Interest Expense	(240,245)	(220,322)	(195,139)	(195,139)
State and Federal Aid	2,412	0	0	0
Other Revenue	31,804	28,000	2,000	2,000
Total Non-Operating Revenue(Expenses)	(77,406)	(35,935)	(77,675)	(77,675)
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(67,729)	0	0	0
Total Other Financing Sources(Uses)	(67,729)	0	0	0
Net Income(Loss)	736,966	1,140,291	979,424	979,424
Capital Assets	106,975	46,388	1,214,000	1,214,000
Proceeds of Long Term Debt	7,000	0	0	0
Long Term Debt Princ Repayment	766,502	855,171	572,729	572,729



**SUMMARY OF SPECIAL DISTRICT BUDGETS  
For Fiscal Year 2007-2008**

Recommended Budget

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2007	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)	
<u>Community Facilities District</u>								
Orcutt CFD	2270	0	102,000	89,000	191,000	15,900	175,100	191,000
Providence Landing CFD	2271	0	0	100,000	100,000	100,000	0	100,000
Total Community Facilities District		0	102,000	189,000	291,000	115,900	175,100	291,000
<u>County Service Areas</u>								
CSA 3	2120	0	0	1,001,477	1,001,477	945,866	55,611	1,001,477
CSA 4	2130	0	0	35,000	35,000	35,000	0	35,000
CSA 5	2140	0	0	101,700	101,700	101,700	0	101,700
CSA 11	2170	124,573	80,664	60,289	265,526	265,526	0	265,526
Mission Canyon Swr Svc Chg	2185	12,421	0	475,800	488,221	380,000	108,221	488,221
CSA 31	2220	12,250	0	48,567	60,817	37,425	23,392	60,817
CSA 32	2230	0	0	25,234,964	25,234,964	25,234,964	0	25,234,964
CSA 41	2242	3,301	0	26,529	29,830	25,000	4,830	29,830
Total County Service Areas		152,545	80,664	26,984,326	27,217,535	27,025,481	192,054	27,217,535
Fire Protection Dist	2280	0	901,659	27,193,777	28,095,436	27,954,815	140,621	28,095,436
<u>Flood Control and Water Conservation Districts</u>								
Flood Ctrl/Wtr Cons Dst Mt	2400	632,905	0	5,540,610	6,173,515	5,185,667	987,848	6,173,515
SBFC Orcutt Area Drainage	2420	26,273	0	96,980	123,253	0	123,253	123,253
Bradley Flood Zone Number 3	2430	3,394	0	36,675	40,069	14,370	25,699	40,069
Guadalupe Flood Zone Number 3	2460	136	0	83,785	83,921	57,085	26,836	83,921
Lompoc City Flood Zone 2	2470	47,713	0	547,575	595,288	165,625	429,663	595,288
Lompoc Valley Flood Zone 2	2480	36,936	0	290,245	327,181	169,575	157,606	327,181
Los Alamos Flood Zone Number 1	2500	14,790	0	131,595	146,385	54,175	92,210	146,385
Orcutt Flood Zone Number 3	2510	51,200	0	412,375	463,575	249,010	214,565	463,575
SM Flood Zone 3	2560	82,415	0	1,231,720	1,314,135	695,680	618,455	1,314,135
SM River Levee Maint Zone	2570	122,065	0	428,595	550,660	254,865	295,795	550,660
Santa Ynez Flood Zone Number 1	2590	117,083	0	368,545	485,628	194,695	290,933	485,628
So Coast Flood Zone 2	2610	2,011,336	0	8,015,765	10,027,101	8,095,765	1,931,336	10,027,101
Total Flood Control and Water Conservation Districts		3,146,246	0	17,184,465	20,330,711	15,136,512	5,194,199	20,330,711
<u>Lighting Districts</u>								
North County Lighting Dist	2670	35,929	0	553,113	589,042	397,400	191,642	589,042
Mission Lighting District	2700	242	0	7,050	7,292	2,745	4,547	7,292
Total Lighting Districts		36,171	0	560,163	596,334	400,145	196,189	596,334
Sandyland Seawall Maint Dist	3000	0	0	2,012,500	2,012,500	600,000	1,412,500	2,012,500
<u>Water Agencies</u>								
Water Agency	3050	618,415	0	2,820,889	3,439,304	2,444,247	995,057	3,439,304
Water Agency Special	3060	50,415	87,500	590,077	727,992	727,992	0	727,992
Total Water Agencies		668,830	87,500	3,410,966	4,167,296	3,172,239	995,057	4,167,296
Total Special Districts		4,003,792	1,171,823	77,535,197	82,710,812	74,405,092	8,305,720	82,710,812

**COUNTY OF SANTA BARBARA**  
**State of California**  
**ANALYSIS OF SPECIAL DISTRICT FUND BALANCE**  
**UNRESERVED/UNDESIGNATED**  
**For Fiscal Year 2007-2008**

DISTRICT AND FUND (1)	Fund	Estimated Fund Balance (Per Auditor) as of June 30, 2007 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Estimated Fund Balance Unreserved/ Undesignated June 30, 2007 (6)
Orcutt CFD	2270	168,377	0	0	168,377	0
<u>County Service Areas</u>						
CSA 3	2120	476,947	0	0	476,947	0
CSA 4	2130	22,229	0	0	22,229	0
CSA 5	2140	62,898	0	0	62,898	0
CSA 11	2170	491,226	0	0	366,653	124,573
Mission Canyon Swr Svc Chg	2185	610,918	0	0	598,497	12,421
CSA 31	2220	201,870	0	0	189,620	12,250
CSA 41	2242	83,288	0	0	79,987	3,301
Total County Service Areas		1,949,376	0	0	1,796,831	152,545
Fire Protection Dist	2280	5,282,008	0	0	5,282,008	0
<u>Flood Control and Water Conservation Districts</u>						
Flood Ctrl/Wtr Cons Dst Mt	2400	8,693,106	0	350	8,059,851	632,905
SBFC Orcutt Area Drainage	2420	2,371,916	0	0	2,345,643	26,273
Bradley Flood Zone Number 3	2430	268,550	0	0	265,156	3,394
Guadalupe Flood Zone Number 3	2460	388,913	0	0	388,777	136
Lompoc City Flood Zone 2	2470	2,753,793	0	0	2,706,080	47,713
Lompoc Valley Flood Zone 2	2480	835,063	0	0	798,127	36,936
Los Alamos Flood Zone Number 1	2500	592,580	0	0	577,790	14,790
Orcutt Flood Zone Number 3	2510	1,398,605	0	0	1,347,405	51,200
SM Flood Zone 3	2560	2,566,992	0	0	2,484,577	82,415
SM River Levee Maint Zone	2570	1,133,932	0	0	1,011,867	122,065
Santa Ynez Flood Zone Number 1	2590	1,069,064	0	0	951,981	117,083
So Coast Flood Zone 2	2610	22,696,782	0	0	20,685,446	2,011,336
Total Flood Control and Water Conservation Districts		44,769,295	0	350	41,622,699	3,146,246
<u>Lighting Districts</u>						
North County Lighting Dist	2670	294,490	0	0	258,561	35,929
Mission Lighting District	2700	28,158	0	0	27,916	242
Total Lighting Districts		322,648	0	0	286,477	36,171
Sandyland Seawall Maint Dist	3000	0	0	0	0	0
<u>Water Agencies</u>						
Water Agency	3050	4,097,241	0	5,178	3,473,648	618,415
Water Agency Special	3060	542,305	0	0	491,890	50,415
Total Water Agencies		4,639,546	0	5,178	3,965,538	668,830
Total Special Districts		57,131,250	0	5,528	53,121,930	4,003,792

**COUNTY OF SANTA BARBARA**  
 State of California  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT**  
**(With Supplemental Data Affecting Reserve/Designation Balances)**  
**For Fiscal Year 2007-2008**

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	2400	350	0	0	0	0	350
Reserved-Imprest Cash	9701	3050	100	0	0	0	0	100
Reserved-Receiveables	9702	2280	0	0	0	0	0	0
Reserved-Receiveables	9702	2400	0	0	0	0	0	0
Reserved-Receiveables	9702	2610	0	0	0	0	0	0
Reserved-Receiveables	9702	3050	5,078	0	0	0	0	5,078
Total Changes to Reserves			5,528	0	0	0	0	5,528
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	2185	430,773	0	0	60,000	0	490,773
Designated-Accum Cap Outlay	9730	2400	1,653,431	0	0	153,952	0	1,807,383
Designated-Accum Cap Outlay	9730	2420	593,968	0	0	0	0	593,968
Designated-Accum Cap Outlay	9730	2430	20,000	0	0	0	0	20,000
Designated-Accum Cap Outlay	9730	2460	53,032	0	0	0	0	53,032
Designated-Accum Cap Outlay	9730	2470	500,000	0	0	0	0	500,000
Designated-Accum Cap Outlay	9730	2480	24,000	0	0	0	0	24,000
Designated-Accum Cap Outlay	9730	2500	59,600	0	0	0	0	59,600
Designated-Accum Cap Outlay	9730	2510	30,000	0	0	0	0	30,000
Designated-Accum Cap Outlay	9730	2560	388,064	0	0	0	0	388,064
Designated-Accum Cap Outlay	9730	2570	328,540	0	0	0	0	328,540
Designated-Accum Cap Outlay	9730	2590	171,855	0	0	0	0	171,855
Designated-Accum Cap Outlay	9730	2610	8,114,810	0	0	0	0	8,114,810
Designated-Lighting	9732	2220	9,878	0	0	0	0	9,878
Designated-Flood Projects	9735	2270	516	0	0	9,700	0	10,216
Designated-General Projects	9737	2420	985,000	0	0	0	0	985,000
Designated-Fire Prot/Cap Imprv	9739	2280	2,265,530	0	0	140,621	0	2,406,151
Designated-Sheriff Projects	9741	2270	2,773	0	0	57,800	0	60,573
Designated-Park Projects	9748	2270	660	0	0	13,800	0	14,460
Designated-Library Technology	9749	2120	222	0	0	0	0	222
Designated-South Co Fire Prot	9764	2270	4,498	0	0	93,800	0	98,298
Designated-Unrealized Gains	9797	2270	600	0	0	0	0	600
Designated-Contingencies	9798	2400	377	0	0	0	0	377
Designated-Contingencies	9798	2430	3,000	0	0	0	0	3,000
Designated-Contingencies	9798	2470	44,800	0	0	0	0	44,800
Designated-Contingencies	9798	2480	19,400	0	0	0	0	19,400
Designated-Contingencies	9798	2500	1,400	0	0	0	0	1,400
Designated-Contingencies	9798	2560	175,100	0	0	0	0	175,100
Designated-Contingencies	9798	2570	22,170	0	0	0	0	22,170
Designated-Contingencies	9798	2590	21,900	0	0	0	0	21,900
Designated-Contingencies	9798	2610	575,900	0	0	0	0	575,900
Designated-Contingencies	9798	3050	113,170	0	0	0	0	113,170
Designated-Variouis	9799	2120	476,725	0	0	55,611	0	532,336
Designated-Variouis	9799	2130	22,229	0	0	0	0	22,229
Designated-Variouis	9799	2140	62,898	0	0	0	0	62,898
Designated-Variouis	9799	2170	366,653	80,664	0	0	0	285,989

**COUNTY OF SANTA BARBARA**  
**State of California**  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS OF SPECIAL DISTRICT**  
**(With Supplemental Data Affecting Reserve/Designation Balances)**  
**For Fiscal Year 2007-2008**

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2007 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Variou	9799	2185	167,724	0	0	48,221	0	215,945
Designated-Variou	9799	2220	179,742	0	0	23,392	0	203,134
Designated-Variou	9799	2242	79,987	0	0	4,830	0	84,817
Designated-Variou	9799	2270	159,330	102,000	0	0	0	57,330
Designated-Variou	9799	2280	3,016,477	901,659	0	0	0	2,114,818
Designated-Variou	9799	2400	6,406,042	0	0	833,896	0	7,239,938
Designated-Variou	9799	2420	766,675	0	0	123,253	0	889,928
Designated-Variou	9799	2430	242,156	0	0	25,699	0	267,855
Designated-Variou	9799	2460	335,745	0	0	26,836	0	362,581
Designated-Variou	9799	2470	2,161,280	0	0	429,663	0	2,590,943
Designated-Variou	9799	2480	754,727	0	0	157,606	0	912,333
Designated-Variou	9799	2500	516,790	0	0	92,210	0	609,000
Designated-Variou	9799	2510	1,317,405	0	0	214,565	0	1,531,970
Designated-Variou	9799	2560	1,921,413	0	0	618,455	0	2,539,868
Designated-Variou	9799	2570	661,157	0	0	295,795	0	956,952
Designated-Variou	9799	2590	758,226	0	0	290,933	0	1,049,159
Designated-Variou	9799	2610	11,994,736	0	0	1,931,336	0	13,926,072
Designated-Variou	9799	2670	258,561	0	0	191,642	0	450,203
Designated-Variou	9799	2700	27,916	0	0	4,547	0	32,463
Designated-Variou	9799	3000	0	0	0	1,412,500	0	1,412,500
Designated-Variou	9799	3050	3,360,478	0	0	995,057	0	4,355,535
Designated-Variou	9799	3060	491,890	87,500	0	0	0	404,390
Total Changes to Designations			53,121,930	1,171,823	0	8,305,720	0	60,255,827
Total Changes to Reserves and Designations			53,127,458	1,171,823	0	8,305,720	0	60,261,355

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54	Public Works	2430	Bradley Flood Zone Number 3	129
54	Public Works	2170	CSA 11	123
54	Public Works	2120	CSA 3	122
54	Public Works	2220	CSA 31	124
54	Public Works	2242	CSA 41	125
54	Public Works	2400	Flood Ctrl/Wtr Cons Dst Mt	128
54	Public Works	2460	Guadalupe Flood Zone Number 3	129
54	Public Works	2470	Lompoc City Flood Zone 2	130
54	Public Works	2480	Lompoc Valley Flood Zone 2	130
54	Public Works	2500	Los Alamos Flood Zone Number 1	131
54	Public Works	2185	Mission Canyon Swr Svc Chg	124
54	Public Works	2700	Mission Lighting District	134
54	Public Works	2670	North County Lighting Dist	134
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**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2120 CSA 3		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,020,242,883	29,028,598	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	4,840	68,675	68,675	0	0		
Taxes	784,637	875,278	874,112	914,970	914,970		
Use of Money and Property	12,840	15,925	9,000	14,000	14,000		
Intergovernmental Revenue-State	5,951	5,868	5,952	6,162	6,162		
Intergovernmental Revenue-Federal	345	0	0	0	0		
Charges for Services	66,346	66,346	66,265	66,345	66,345		
Total 054 Financing Sources	874,960	1,032,092	1,024,004	1,001,477	1,001,477		
Services and Supplies	180,160	218,129	194,600	214,300	214,300		
Other Financing Uses	572,053	650,111	650,111	731,566	731,566		
Changes to Designations	54,072	163,852	179,293	55,611	55,611		
Total 054 Financing Uses	806,285	1,032,092	1,024,004	1,001,477	1,001,477		

Fund: 2130 CSA 4		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
833,285,042	6,472,419	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	264	1,685	1,685	0	0		
Taxes	27,165	31,950	29,200	33,650	33,650		
Use of Money and Property	806	1,250	750	1,100	1,100		
Intergovernmental Revenue-State	252	250	250	250	250		
Total 052 Financing Sources	28,487	35,135	31,885	35,000	35,000		
Services and Supplies	2,438	2,400	3,500	3,500	3,500		
Other Financing Uses	24,100	31,050	26,700	31,500	31,500		
Changes to Designations	264	1,685	1,685	0	0		
Total 052 Financing Uses	26,802	35,135	31,885	35,000	35,000		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2140 CSA 5		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,060,118,985	18,513,201	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	1,108	6,635	6,635	0	0		
Taxes	82,895	93,000	89,900	97,900	97,900		
Use of Money and Property	2,133	3,250	1,500	3,000	3,000		
Intergovernmental Revenue-State	780	800	800	800	800		
Intergovernmental Revenue-Federal	26	0	0	0	0		
Total 052 Financing Sources	86,942	103,685	98,835	101,700	101,700		
Services and Supplies	16,399	18,100	19,300	19,300	19,300		
Other Financing Uses	62,800	78,950	72,900	82,400	82,400		
Changes to Designations	1,108	6,635	6,635	0	0		
Total 052 Financing Uses	80,307	103,685	98,835	101,700	101,700		

Fund: 2170 CSA 11		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
312,173,717	1,558,559	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	44,436	84,583	84,583	124,573	124,573		
Taxes	30,772	36,260	35,134	37,975	37,975		
Use of Money and Property	13,880	23,864	15,000	22,000	22,000		
Intergovernmental Revenue-State	294	300	294	314	314		
Changes to Designations	68,236	123,038	260,976	80,664	80,664		
Total 054 Financing Sources	157,618	268,045	395,987	265,526	265,526		
Services and Supplies	8,402	10,851	8,725	10,885	10,885		
Other Financing Uses	20,197	48,038	302,679	254,641	254,641		
Changes to Designations	44,436	84,583	84,583	0	0		
Total 054 Financing Uses	73,035	143,472	395,987	265,526	265,526		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2185 Mission Canyon Swr Svc Chg		Function: Health and Sanitation					
Dept: 054 Public Works		Activity: Sanitation					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	68,539	54,438	54,438	12,421	12,421		
Use of Money and Property	15,924	22,866	15,000	20,000	20,000		
Charges for Services	426,297	424,800	429,149	455,800	455,800		
Miscellaneous Revenue	6,248	0	0	0	0		
Changes to Designations	70,110	80,000	80,000	0	0		
Total 054 Financing Sources	587,118	582,104	578,587	488,221	488,221		
Services and Supplies	367,547	359,777	368,681	380,000	380,000		
Fixed Assets	0	80,000	80,000	0	0		
Changes to Designations	165,133	129,906	129,906	108,221	108,221		
Total 054 Financing Uses	532,680	569,683	578,587	488,221	488,221		

Fund: 2220 CSA 31		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
491,300,707	4,690,032	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	2,101	1,904	1,904	12,250	12,250		
Taxes	13,423	14,921	14,784	15,085	15,085		
Use of Money and Property	5,381	8,748	5,000	8,400	8,400		
Intergovernmental Revenue-State	262	280	262	280	280		
Intergovernmental Revenue-Federal	27	0	0	0	0		
Intergovernmental Revenue-Other	2,235	3,801	0	3,992	3,992		
Charges for Services	20,810	20,810	20,810	20,810	20,810		
Changes to Designations	13,640	0	11,869	0	0		
Total 054 Financing Sources	57,879	50,464	54,629	60,817	60,817		
Services and Supplies	50,373	32,810	49,225	33,925	33,925		
Other Financing Uses	3,500	3,500	3,500	3,500	3,500		
Changes to Designations	2,101	1,904	1,904	23,392	23,392		
Total 054 Financing Uses	55,974	38,214	54,629	60,817	60,817		



**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2230 CSA 32		Function: Public Protection					
Dept: 032 Sheriff		Activity: Police Protection					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
23,308,662,662	711,851,736	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	0	0	0	0	0		
Other Financing Sources	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		
Total 032 Financing Sources	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		
Other Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		
Total 032 Financing Uses	22,264,223	23,384,738	23,384,738	25,234,964	25,234,964		

Fund: 2242 CSA 41		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
24,122,737	35,625	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	22,967	24,655	24,655	3,301	3,301		
Use of Money and Property	2,014	4,258	2,260	2,825	2,825		
Charges for Services	23,704	23,704	23,704	23,704	23,704		
Total 054 Financing Sources	48,685	52,617	50,620	29,830	29,830		
Services and Supplies	1,063	25,000	25,000	25,000	25,000		
Changes to Designations	22,967	24,316	25,619	4,830	4,830		
Total 054 Financing Uses	24,030	49,316	50,619	29,830	29,830		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2270 Orcutt CFD		Function: General Government					
Dept: 055 Housing & Community Developmen		Activity: Promotion-Econ. Development					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	17,223	64,504	64,504	0	0		
Taxes	70,577	80,000	50,000	85,000	85,000		
Use of Money and Property	1,698	4,000	1,348	4,000	4,000		
Changes to Designations	0	0	5,276	102,000	102,000		
Total 055 Financing Sources	89,498	148,504	121,128	191,000	191,000		
Services and Supplies	2,771	800	776	10,900	10,900		
Other Financing Uses	5,000	5,000	5,000	5,000	5,000		
Changes to Designations	17,223	142,704	115,352	175,100	175,100		
Total 055 Financing Uses	24,994	148,504	121,128	191,000	191,000		

Fund: 2271 Providence Landing CFD		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	0	0	0	0	0		
Taxes	0	70,000	347,000	100,000	100,000		
Changes to Designations	0	0	272,000	0	0		
Total 052 Financing Sources	0	70,000	619,000	100,000	100,000		
Other Financing Uses	0	70,000	272,000	100,000	100,000		
Changes to Designations	0	0	347,000	0	0		
Total 052 Financing Uses	0	70,000	619,000	100,000	100,000		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2280 Fire Protection Dist		Function: Public Protection					
Dept: 031 Fire		Activity: Fire Protection					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
18,843,140,860	1,251,959,145	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	235,808	45,398	45,398	0	0		
Taxes	23,770,123	25,304,947	25,181,325	26,270,257	26,270,257		
Use of Money and Property	350,377	343,000	346,848	291,280	291,280		
Intergovernmental Revenue-State	216,971	218,000	218,000	219,090	219,090		
Intergovernmental Revenue-Federal	2,692	2,700	2,700	2,700	2,700		
Intergovernmental Revenue-Other	188,010	190,000	129,000	200,450	200,450		
Charges for Services	262,496	100,000	329,580	150,000	150,000		
Miscellaneous Revenue	80,500	60,000	60,000	60,000	60,000		
Changes to Reserves	0	174,133	174,134	0	0		
Changes to Designations	52,098	1,495,659	1,897,181	901,659	901,659		
Total 031 Financing Sources	25,159,075	27,933,837	28,384,166	28,095,436	28,095,436		
Services and Supplies	289,891	345,000	345,000	355,350	355,350		
Other Financing Uses	23,744,912	27,162,739	27,598,240	27,599,465	27,599,465		
Changes to Designations	1,078,874	426,098	440,926	140,621	140,621		
Total 031 Financing Uses	25,113,677	27,933,837	28,384,166	28,095,436	28,095,436		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2400 Flood Ctrl/Wtr Cons Dst Mt		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
50,944,135,575	2,428,096,090	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	173,834	336,793	336,793	632,905	632,905		
Taxes	1,333,341	1,523,045	1,442,625	1,615,030	1,615,030		
Use of Money and Property	208,293	359,997	258,165	383,850	383,850		
Intergovernmental Revenue-State	132,695	13,660	13,770	14,470	14,470		
Intergovernmental Revenue-Federal	68,304	41,085	40,260	42,520	42,520		
Intergovernmental Revenue-Other	3,278,289	3,365,520	3,375,580	3,420,445	3,420,445		
Charges for Services	55,790	55,985	55,685	57,120	57,120		
Miscellaneous Revenue	33,372	12,750	14,275	7,175	7,175		
Changes to Reserves	5,891	3,943	3,943	0	0		
Changes to Designations	92,839	45,000	45,000	0	0		
Total 054 Financing Sources	5,382,647	5,757,778	5,586,096	6,173,515	6,173,515		
Salaries and Employee Benefits	2,900,732	2,933,644	3,351,698	3,622,241	3,622,241		
Services and Supplies	892,750	872,696	874,711	1,036,566	1,036,566		
Other Charges	282,555	252,636	292,246	306,746	306,746		
Fixed Assets	38,521	46,000	46,314	215,000	215,000		
Other Financing Uses	53,338	5,310	6,540	5,114	5,114		
Changes to Designations	877,959	1,014,588	1,014,588	987,848	987,848		
Total 054 Financing Uses	5,045,855	5,124,874	5,586,097	6,173,515	6,173,515		

Fund: 2420 SBFC Orcutt Area Drainage		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	524,371	19,901	19,901	26,273	26,273		
Use of Money and Property	64,226	107,188	80,915	96,980	96,980		
Total 054 Financing Sources	588,597	127,089	100,816	123,253	123,253		
Changes to Designations	568,696	100,816	100,816	123,253	123,253		
Total 054 Financing Uses	568,696	100,816	100,816	123,253	123,253		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2430 Bradley Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
279,671,920	19,905,409	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	9,657	12,457	12,457	3,394	3,394		
Use of Money and Property	6,835	11,639	9,135	11,890	11,890		
Charges for Services	22,624	24,180	23,650	24,785	24,785		
Changes to Designations	7,000	0	0	0	0		
Total 054 Financing Sources	46,117	48,276	45,242	40,069	40,069		
Services and Supplies	11,517	13,740	14,100	14,370	14,370		
Changes to Designations	22,142	31,142	31,142	25,699	25,699		
Total 054 Financing Uses	33,659	44,882	45,242	40,069	40,069		

Fund: 2460 Guadalupe Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
417,902,710	47,788,682	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	8,232	10,500	10,500	136	136		
Taxes	29,611	33,800	32,305	35,515	35,515		
Use of Money and Property	10,032	16,851	12,560	16,910	16,910		
Intergovernmental Revenue-State	389	380	410	400	400		
Intergovernmental Revenue-Federal	71	0	0	0	0		
Charges for Services	28,794	30,205	29,930	30,960	30,960		
Total 054 Financing Sources	77,129	91,736	85,705	83,921	83,921		
Services and Supplies	39,017	53,060	47,125	57,085	57,085		
Changes to Designations	27,612	38,540	38,580	26,836	26,836		
Total 054 Financing Uses	66,629	91,600	85,705	83,921	83,921		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2470 Lompoc City Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,090,007,522	64,950,334	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	254,318	143,203	143,203	47,713	47,713		
Taxes	236,777	266,280	251,140	279,705	279,705		
Use of Money and Property	63,264	112,673	78,825	115,630	115,630		
Intergovernmental Revenue-State	18,692	2,540	2,540	2,670	2,670		
Intergovernmental Revenue-Federal	49,459	0	0	0	0		
Charges for Services	139,078	146,125	140,690	149,570	149,570		
Changes to Designations	162,000	0	0	0	0		
Total 054 Financing Sources	923,588	670,821	616,398	595,288	595,288		
Services and Supplies	285,377	124,880	143,170	140,625	140,625		
Fixed Assets	0	25,000	0	25,000	25,000		
Changes to Designations	495,008	473,228	473,228	429,663	429,663		
Total 054 Financing Uses	780,385	623,108	616,398	595,288	595,288		

Fund: 2480 Lompoc Valley Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
1,339,142,284	26,740,891	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	202,643	163,195	163,195	36,936	36,936		
Taxes	119,854	145,040	129,040	155,240	155,240		
Use of Money and Property	20,093	37,071	27,922	42,660	42,660		
Intergovernmental Revenue-State	41,816	1,255	1,200	1,340	1,340		
Intergovernmental Revenue-Federal	162,720	0	0	0	0		
Charges for Services	85,911	88,870	86,225	91,005	91,005		
Changes to Designations	90,000	0	0	0	0		
Total 054 Financing Sources	723,035	435,431	407,582	327,181	327,181		
Services and Supplies	314,208	160,765	168,905	169,575	169,575		
Changes to Designations	245,633	237,730	238,677	157,606	157,606		
Total 054 Financing Uses	559,841	398,495	407,582	327,181	327,181		

**COUNTY OF SANTA BARBARA**  
**State of California**

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Fund: 2500 Los Alamos Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
526,959,486	13,074,939	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	17,608	30,482	30,482	14,790	14,790		
Taxes	39,325	45,725	41,950	49,875	49,875		
Use of Money and Property	14,003	24,675	18,765	26,665	26,665		
Intergovernmental Revenue-State	365	385	380	420	420		
Charges for Services	48,327	54,330	45,460	54,635	54,635		
Total 054 Financing Sources	119,629	155,597	137,037	146,385	146,385		
Services and Supplies	33,898	53,120	49,350	54,175	54,175		
Changes to Designations	55,248	87,687	87,687	92,210	92,210		
Total 054 Financing Uses	89,146	140,807	137,037	146,385	146,385		

Fund: 2510 Orcutt Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,969,533,125	144,178,224	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	34,209	69,647	69,647	51,200	51,200		
Taxes	204,349	243,255	220,160	260,370	260,370		
Use of Money and Property	34,008	58,800	46,325	64,050	64,050		
Intergovernmental Revenue-State	1,945	2,090	1,990	2,230	2,230		
Intergovernmental Revenue-Federal	43	0	0	0	0		
Charges for Services	77,385	88,400	70,670	85,725	85,725		
Miscellaneous Revenue	10,500	0	0	0	0		
Changes to Designations	0	65,000	65,000	0	0		
Total 054 Financing Sources	362,439	527,192	473,792	463,575	463,575		
Services and Supplies	160,674	176,690	174,490	184,010	184,010		
Fixed Assets	0	65,000	65,000	65,000	65,000		
Changes to Designations	132,119	234,302	234,302	214,565	214,565		
Total 054 Financing Uses	292,793	475,992	473,792	463,575	463,575		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2560 SM Flood Zone 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,592,694,635	246,978,716	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	(260,603)	1,189,052	1,189,052	82,415	82,415		
Taxes	670,810	778,615	720,325	833,395	833,395		
Use of Money and Property	45,288	89,020	89,251	74,505	74,505		
Intergovernmental Revenue-State	6,542	6,745	6,740	7,220	7,220		
Intergovernmental Revenue-Federal	323	0	0	0	0		
Intergovernmental Revenue-Other	147,823	12,040	0	0	0		
Charges for Services	306,334	311,440	300,215	316,600	316,600		
Miscellaneous Revenue	772,950	0	0	0	0		
Changes to Designations	675,603	55,000	55,000	0	0		
Total 054 Financing Sources	2,365,071	2,441,912	2,360,583	1,314,135	1,314,135		
Services and Supplies	340,631	415,295	417,165	428,185	428,185		
Fixed Assets	491,913	106,200	105,000	267,495	267,495		
Changes to Designations	343,475	1,838,002	1,838,418	618,455	618,455		
Total 054 Financing Uses	1,176,018	2,359,497	2,360,583	1,314,135	1,314,135		

Fund: 2570 SM River Levee Maint Zone		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,667,890,232	257,054,285	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	36,434	37,638	37,638	122,065	122,065		
Taxes	61,741	71,955	66,440	75,580	75,580		
Use of Money and Property	31,010	56,390	40,280	56,720	56,720		
Intergovernmental Revenue-State	619	53,130	53,130	660	660		
Intergovernmental Revenue-Federal	44	0	0	0	0		
Intergovernmental Revenue-Other	1,810	2,600	1,900	2,100	2,100		
Charges for Services	111,166	116,665	114,585	119,685	119,685		
Miscellaneous Revenue	23,765	151,450	23,720	173,850	173,850		
Changes to Designations	45,000	132,500	132,500	0	0		
Total 054 Financing Sources	311,589	622,328	470,193	550,660	550,660		
Services and Supplies	157,612	211,410	176,340	234,865	234,865		
Fixed Assets	0	200,000	205,000	20,000	20,000		
Changes to Designations	116,339	88,853	88,853	295,795	295,795		
Total 054 Financing Uses	273,951	500,263	470,193	550,660	550,660		



**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2590 Santa Ynez Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,973,421,064	103,007,124	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	30,244	18,541	18,541	117,083	117,083		
Taxes	205,519	233,140	221,360	249,550	249,550		
Use of Money and Property	23,899	43,043	31,595	49,050	49,050		
Intergovernmental Revenue-State	1,972	1,965	2,030	2,100	2,100		
Charges for Services	65,577	67,515	62,005	67,845	67,845		
Total 054 Financing Sources	327,211	364,204	335,531	485,628	485,628		
Services and Supplies	152,634	164,835	158,245	169,695	169,695		
Fixed Assets	11,117	5,000	100,000	25,000	25,000		
Changes to Designations	144,919	77,286	77,286	290,933	290,933		
Total 054 Financing Uses	308,670	247,121	335,531	485,628	485,628		

Fund: 2610 So Coast Flood Zone 2		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
33,039,349,470	1,330,648,724	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	2,043,517	5,061,412	5,061,412	2,011,336	2,011,336		
Taxes	3,695,184	4,206,680	3,998,585	4,457,180	4,457,180		
Use of Money and Property	593,956	991,896	680,685	1,056,475	1,056,475		
Intergovernmental Revenue-State	959,726	118,745	39,020	40,150	40,150		
Intergovernmental Revenue-Federal	2,540,972	185,600	0	0	0		
Intergovernmental Revenue-Other	9,329	614,400	530,500	646,610	646,610		
Charges for Services	1,658,329	1,851,170	1,801,535	1,815,350	1,815,350		
Miscellaneous Revenue	138,787	5,600	0	0	0		
Changes to Reserves	25,252	0	0	0	0		
Changes to Designations	400,000	423,385	423,385	0	0		
Total 054 Financing Sources	12,065,051	13,458,888	12,535,122	10,027,101	10,027,101		
Services and Supplies	3,029,429	2,633,705	2,521,665	2,715,865	2,715,865		
Other Charges	0	123,385	123,385	0	0		
Fixed Assets	1,907,317	4,801,490	6,001,100	5,379,900	5,379,900		
Changes to Designations	2,066,894	3,888,972	3,888,972	1,931,336	1,931,336		
Total 054 Financing Uses	7,003,640	11,447,552	12,535,122	10,027,101	10,027,101		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 2670 North County Lighting Dist		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,316,512,003	40,739,243	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	32,915	58,729	58,729	35,929	35,929		
Taxes	325,375	393,320	371,268	411,992	411,992		
Use of Money and Property	3,724	6,017	2,021	8,000	8,000		
Intergovernmental Revenue-State	3,128	3,282	3,128	3,446	3,446		
Intergovernmental Revenue-Federal	35	35	35	35	35		
Charges for Services	129,640	129,640	128,600	129,640	129,640		
Total 054 Financing Sources	494,816	591,023	563,781	589,042	589,042		
Services and Supplies	399,490	405,034	413,400	397,400	397,400		
Changes to Designations	36,598	150,060	150,381	191,642	191,642		
Total 054 Financing Uses	436,088	555,094	563,781	589,042	589,042		

Fund: 2700 Mission Lighting District		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
275,312,285	994,531	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	632	976	976	242	242		
Taxes	4,786	5,539	5,463	5,804	5,804		
Use of Money and Property	649	1,242	700	1,200	1,200		
Intergovernmental Revenue-State	46	46	46	46	46		
Total 054 Financing Sources	6,112	7,803	7,185	7,292	7,292		
Services and Supplies	1,916	2,701	2,325	2,745	2,745		
Changes to Designations	3,220	4,860	4,860	4,547	4,547		
Total 054 Financing Uses	5,136	7,561	7,185	7,292	7,292		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 3000 Sandyland Seawall Maint Dist		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
66,443,786		1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	0	660	660	0	0		
Use of Money and Property	2,480	957	800	12,500	12,500		
Charges for Services	0	0	0	2,000,000	2,000,000		
Changes to Designations	23,541	48,443	61,900	0	0		
Total 054 Financing Sources	26,022	50,060	63,360	2,012,500	2,012,500		
Services and Supplies	25,362	49,400	62,700	600,000	600,000		
Changes to Designations	0	660	660	1,412,500	1,412,500		
Total 054 Financing Uses	25,362	50,060	63,360	2,012,500	2,012,500		

Fund: 3050 Water Agency		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
50,944,135,575	2,428,096,090	1.30%	3.81%				
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	43,465	869,683	869,683	618,415	618,415		
Taxes	1,721,092	1,831,937	1,776,358	1,902,000	1,902,000		
Use of Money and Property	104,021	184,466	92,000	160,000	160,000		
Intergovernmental Revenue-State	207,198	461,182	396,855	17,000	17,000		
Intergovernmental Revenue-Federal	27,629	91,058	298,000	84,760	84,760		
Intergovernmental Revenue-Other	104,895	258,224	266,700	152,500	152,500		
Charges for Services	51,468	68,820	13,000	50,700	50,700		
Other Financing Sources	260,763	427,922	444,172	453,929	453,929		
Miscellaneous Revenue	228	0	0	0	0		
Changes to Reserves	7,580	0	5,079	0	0		
Changes to Designations	33,578	206,500	206,500	0	0		
Total 054 Financing Sources	2,561,918	4,399,792	4,368,347	3,439,304	3,439,304		
Salaries and Employee Benefits	608,254	641,505	696,036	808,633	808,633		
Services and Supplies	924,726	1,918,722	2,450,401	1,588,882	1,588,882		
Other Charges	41,369	40,047	40,897	46,732	46,732		
Other Financing Uses	32,351	25,000	25,000	0	0		
Changes to Designations	85,536	1,156,103	1,156,013	995,057	995,057		
Total 054 Financing Uses	1,692,235	3,781,377	4,368,347	3,439,304	3,439,304		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: 3060 Water Agency Special		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	318,831	112,706	112,706	50,415	50,415		
Intergovernmental Revenue-State	53,532	103,000	103,000	0	0		
Intergovernmental Revenue-Federal	79,547	31,000	31,000	0	0		
Intergovernmental Revenue-Other	0	0	1,000	0	0		
Charges for Services	43,662	29,000	19,000	26,750	26,750		
Other Financing Sources	383,023	617,000	572,000	563,327	563,327		
Miscellaneous Revenue	8,913	0	0	0	0		
Changes to Designations	10,281	92,338	119,649	87,500	87,500		
Total 054 Financing Sources	897,789	985,044	958,355	727,992	727,992		
Services and Supplies	165,994	353,663	362,599	232,875	232,875		
Other Charges	372	3,000	1,540	1,500	1,500		
Fixed Assets	10,280	0	0	0	0		
Other Financing Uses	289,605	465,260	481,510	493,617	493,617		
Changes to Designations	318,831	112,706	112,706	0	0		
Total 054 Financing Uses	785,083	934,629	958,355	727,992	727,992		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2007-2008**

Recommended Budget

Fund: Total All Special Districts		Function:					
Dept:		Activity:					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2005-2006	Estimated 2006-2007	Adjusted 2006-2007	Requested 2007-2008	Recommended 2007-2008		
Fund Balance	3,867,594	8,488,052	8,488,052	4,003,792	4,003,792		
Taxes	33,427,357	36,284,687	35,898,474	37,886,073	37,886,073		
Use of Money and Property	1,630,834	2,529,086	1,866,650	2,543,690	2,543,690		
Intergovernmental Revenue-State	1,653,174	993,903	849,797	319,048	319,048		
Intergovernmental Revenue-Federal	2,932,237	351,478	371,995	130,015	130,015		
Intergovernmental Revenue-Other	3,732,391	4,446,585	4,304,680	4,426,097	4,426,097		
Charges for Services	3,623,739	3,698,005	3,760,758	5,737,029	5,737,029		
Other Financing Sources	22,908,010	24,429,660	24,400,910	26,252,220	26,252,220		
Miscellaneous Revenue	1,075,262	229,800	97,995	241,025	241,025		
Changes to Reserves	38,722	178,076	183,156	0	0		
Changes to Designations	1,743,927	2,766,863	3,636,236	1,171,823	1,171,823		
Total Financing Sources	76,633,246	84,396,195	83,858,702	82,710,812	82,710,812		
Salaries and Employee Benefits	3,508,986	3,575,149	4,047,734	4,430,874	4,430,874		
Services and Supplies	7,854,278	8,622,583	9,051,498	9,080,078	9,080,078		
Other Charges	324,296	419,068	458,068	354,978	354,978		
Fixed Assets	2,459,147	5,328,690	6,602,414	5,997,395	5,997,395		
Other Financing Uses	47,072,080	51,929,696	52,828,918	54,541,767	54,541,767		
Changes to Designations	6,926,406	10,517,218	10,870,072	8,305,720	8,305,720		
Total Financing Uses	68,145,195	80,392,404	83,858,704	82,710,812	82,710,812		



**SUPPLEMENTAL SCHEDULES:**

**POSITION ALLOCATION**

**JOB CLASS TABLE**

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Board of Supervisors - 011</u></b>				
ADMIN SECRETARY-RES	0.8	0	1	2
ADMIN SECRETARY-RES		2	2	2
ADMIN SECRETARY-RES	0.5	1	0	0
BOS ADMIN ASST I		1	1	1
BOS ADMIN ASST II		6	6	5
EXECUTIVE STAFF ASST		5	6	7
OFFICE ASST I	0.5	2	0	0
OFFICE ASST II-R		1	0	0
OFFICE ASST I-R	0.5	0	2	1
OFFICE ASST SENIOR-R		1	1	1
SUPERVISOR ELECTIVE		5	5	5
DEPT 011 TOTAL		<u>24</u>	<u>24</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>23</u>	<u>23</u>	<u>23</u>

### **County Executive Office - 012**

ADMIN ANALYST II	0	1	1	1
ADMIN ANALYST III	2	0	1	1
ADMIN ANALYST IV	3	4	4	4
ADMIN ANALYST PRINCIPAL	2	2	1	1
ADMIN SECRETARY-RES	3	1	2	2
ASST COUNTY EXEC OFFICER	0	2	0	0
BOARD ASSISTANT	0	2	0	0
BOARD ASSISTANT SPEC	3	1	3	3
BOARD ASSISTANT SUPV	1	1	1	1
BUSINESS MANAGER III	1	1	1	1
CHF DEP CLK OF BD OF SUPV	1	1	0	0
COUNTY EXECUTIVE OFFICER	1	1	1	1
DEP COUNTY EXEC OFFICER	0	2	0	0
DEPARTMENTAL ASST	1	0	0	0
DEPARTMENTAL ASST SR	0	1	1	1
DEPARTMENTAL ASST-R	1	0	0	0
EQUAL OPPORTUNITY/AA OFCR	1	0	0	0
EXECUTIVE SECRETARY CEO	1	1	1	1
EXECUTIVE SECRETARY-R	0	2	1	1
PENDING CLASSIFICATION	1	0	5	5
PM COUNTY EXEC OFFICE I	0	0	1	1
DEPT 012 TOTAL		<u>22</u>	<u>23</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>22</u>	<u>23</u>	<u>24</u>

### **County Counsel - 013**

BUSINESS MANAGER II	1	1	1	1
CHIEF ASST COUNTY COUNSEL	2	2	1	1
CHIEF DEPUTY COUNTY COUNS	0	1	3	3
CHIEF TRIAL DEPUTY	1	0	0	0
COMPUTER SYSTEMS SPEC I-R	0.8	1	1	1
COUNTY COUNSEL	1	1	1	1
DEPUTY COUNTY COUNSEL I	2	2	1	1
DEPUTY COUNTY COUNSEL II	3	1	1	1
DEPUTY COUNTY COUNSEL III	0.8	0	0	1
DEPUTY COUNTY COUNSEL III		3	7	6
DEPUTY COUNTY COUNSEL IV	0.8	1	1	0
DEPUTY COUNTY COUNSEL IV		3	2	3
DEPUTY COUNTY COUNSEL IV	0.6	1	0	0
DEPUTY COUNTY COUNSEL IV	0.6	1	2	2
DEPUTY COUNTY COUNSEL IV	0.5	0	1	0

### **County Counsel - 013**

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
DEPUTY COUNTY COUNSEL SR	0.6	1	1	1
DEPUTY COUNTY COUNSEL SR		12	11	11
DEPUTY COUNTY COUNSEL SR	0.5	0	0	1
LEGAL SECRETARY I		1	0	0
LEGAL SECRETARY III-CONF		0	1	1
LEGAL SECRETARY I-R		0	1	1
LEGAL SECRETARY-CONF		8	6	6
LITIGATION TECHNOLOGY SPEC		0	1	1
PARALEGAL-RES	0.6	1	1	1
PARALEGAL-RES		2	4	4
DEPT 013 TOTAL		<u>45</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS		<u>43</u>	<u>45</u>	<u>45</u>

### **District Attorney - 021**

ADMIN SERVICES CLERK-R		1	1	1
ASST DIRECTOR-DIST ATTY		1	1	1
ASST DISTRICT ATTORNEY		2	2	2
BUSINESS MANAGER I		1	1	1
CHIEF TRIAL DEPUTY		1	1	1
COMPUTER SYSTEMS SPEC II		3	2	2
CRIMINAL INVEST CHIEF		1	1	1
CRIMINAL INVESTIGATOR II		11	11	11
CRIMINAL INVESTIGATOR SR		4	4	4
DEPARTMENTAL ASST		0	2	2
DEPARTMENTAL ASST SR		1	1	1
DEPUTY DISTRICT ATTY I		2	4	6
DEPUTY DISTRICT ATTY I	0.4	0	0	0
DEPUTY DISTRICT ATTY II		5	5	7
DEPUTY DISTRICT ATTY III		3	4	3
DEPUTY DISTRICT ATTY IV		9	9	9
DEPUTY DISTRICT ATTY SR		26	25	23
DISTRICT ATTORNEY		1	1	1
DP MANAGER DEPT		0	1	1
EXECUTIVE SECRETARY-R		1	1	1
INVESTIGATIVE ASST SR		5	5	6
LEGAL PROCESS SUPERVISOR		2	2	2
LEGAL SECRETARY I		7	9	11
LEGAL SECRETARY II		18	16	15
LEGAL SECRETARY III		1	1	1
OFFICE ASST II		5	5	3
OFFICE ASST SENIOR	0.5	0	0	2
OFFICE ASST SENIOR		2	2	1
PARALEGAL		1	1	1
TRUANCY PRGM SOC WKR PRAC		1	1	1
TRUANCY PRGM SOC WKR SR		2	2	2
TRUANCY PROGRAM SUPV		3	3	3
VICTIM WITNESS CLAIMS TECH		2	0	0
VICTIM WITNESS PROG ASST I		2	1	1
VICTIM WITNESS PROG ASST II	0.5	1	3	3
VICTIM WITNESS PROG ASST II	0.6	1	1	1
VICTIM WITNESS PROG ASST II		5	5	5
VICTIM WITNESS PROG MGR		1	1	1
VICTIM WITNESS PROG SUPV		1	1	1
WELFARE FRAUD INVEST		7	7	7
WELFARE FRAUD INVEST SR		0	1	1



## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>District Attorney - 021</b>				
DEPT 021 TOTAL	140	144	146	146
FUNDED FULL TIME EQUIVALENTS	136	140	140	140

### Probation - 022

ACCOUNTANT I		0	1	1	1
ACCOUNTANT II		1	0	0	0
ACCOUNTANT III		1	1	1	1
ADMIN SECRETARY		3	4	4	4
ADMIN SERVICES CLERK		2	2	2	2
ADMIN SUPPORT SUPV		2	2	2	2
CHIEF FINANCIAL OFFICER		1	1	1	1
CHIEF PROBATION OFFICER		1	1	1	1
COMPUTER SYSTEMS SPEC I		1	1	1	1
COMPUTER SYSTEMS SPEC II		2	2	2	2
COOK		3	3	3	3
COST ANALYST II		1	1	1	1
DEP CHIEF PROBATION OFFCR		3	3	3	3
DEP PROBATION OFFICER		74	73	74	74
DEP PROBATION OFFICER	0.5	2	2	0	0
DEP PROBATION OFFICER SR		44	44	44	44
DEP PROBATION OFFICER SUP		15	15	15	15
DEP PROBATION OFFICER-G		1	1	1	1
DEPARTMENTAL ASST		1	1	1	1
DEPARTMENTAL ASST SR	0.8	1	0	0	0
DEPARTMENTAL ASST SR		3	3	3	3
DP MANAGER DEPT SR		1	1	1	1
EDP SYS & PROG ANLST I		1	1	1	1
EDP SYS & PROG ANLST II		1	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1
FISCAL MANAGER, DEPT		1	1	1	1
FOOD SERVICES SUPERVISOR		1	1	1	1
FOOD SERVICES WORKER	0.8	2	2	2	2
FOOD SERVICES WORKER		1	1	1	1
FOOD SERVICES WORKER	0.5	2	2	2	2
INTAKE & RELEASE SPECIALIST		6	6	6	6
INTAKE & RELEASE SPECIALIST	0.5	3	3	3	3
JUVENILE INST OFFCR SR-G		1	1	0	0
JUVENILE INST OFFCR SUPV		12	12	12	12
JUVENILE INST OFFICER		71	71	70	70
JUVENILE INST OFFICER SR		27	27	29	29
OFFICE ASST II		25	24	24	24
OFFICE ASST II	0.8	1	1	1	1
OFFICE ASST SENIOR		21	20	21	21
OFFICE ASST SUPERVISING		7	7	7	7
PM GRANTS & FUNDING-PROB		1	1	1	1
PM PROBATION COLLECTIONS		1	1	1	1
PROBATION ASSISTANT		24	25	25	25
PROBATION ASSISTANT	0.5	0	0	1	1
PROBATION INST SUPV		5	5	5	5
PROBATION MANAGER		10	10	10	10
PUBLICATIONS ASST I	0.5	2	2	0	0
PUBLICATIONS ASST II		7	7	7	7
UTILITY WORKER, INSTITUTIONS		1	1	1	1
DEPT 022 TOTAL		398	396	395	395
FUNDED FULL TIME EQUIVALENTS		381	379	380	380

### Public Defender - 023

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08	
ACCOUNTING ASST SR		1	1	1	1
ASST PUBLIC DEFENDER		1	1	2	2
ASST PUBLIC DEFENDER - E		1	1	0	0
BUSINESS MANAGER I		0	0	1	1
BUSINESS MANAGER II		1	1	0	0
COMPUTER SYSTEMS SPEC II		1	1	1	1
DATA ENTRY OPERATOR		2	2	2	2
DEP PUBLIC DEFENDER II		1	1	2	2
DEP PUBLIC DEFENDER III		9	7	8	8
DEP PUBLIC DEFENDER IV	0.2	0	0	0	0
DEP PUBLIC DEFENDER IV		7	8	5	5
DEP PUBLIC DEFENDER SR		15	17	18	18
DEPT ANALYST PROGRAM R		1	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1
LEGAL INTERPRETER	0.8	1	1	1	1
LEGAL INTERPRETER		1	1	1	1
LEGAL SECRETARY I		2	2	2	2
LEGAL SECRETARY I	0.3	0	0	1	1
LEGAL SECRETARY II	0.5	2	2	0	0
LEGAL SECRETARY II	0.8	0	0	1	1
LEGAL SECRETARY II		7	7	6	6
LEGAL SECRETARY III		3	3	4	4
OFFICE ASST II		2	2	2	2
PARALEGAL		1	1	1	1
PUBLIC DEF INVEST ASSIST		3	3	3	3
PUBLIC DEFENDER		1	1	1	1
PUBLIC DEFENDER INVEST I		6	6	6	6
PUBLIC DEFENDER INVEST II		1	1	1	1
SOCIAL SVCS PRACTITIONER		2	2	2	2
DEPT 023 TOTAL		73	74	74	74
FUNDED FULL TIME EQUIVALENTS		70	73	73	73

### Fire - 031

ACCOUNT TECHNICIAN		0	0	2	2
ACCOUNTANT II		1	1	1	1
ACCOUNTANT III		1	1	1	1
ACCOUNTING ASST SR		4	4	2	2
AIRCRAFT MECHANIC		1	1	1	1
AIRCRAFT MECHANIC	0.5	1	0	0	0
COMPUTER SYSTEMS SPEC I		2	0	0	0
COMPUTER SYSTEMS SPEC II		0	2	2	2
DATA ENTRY OPERATOR		1	1	1	1
DEPARTMENTAL ASST		4	5	5	5
DP MANAGER DEPT		1	1	1	1
DRIVER, UTILITY		1	1	1	1
EMERG MED SERV COORD		1	1	1	1
EMERG SVCS MANAGER		1	1	0	0
EMERG SVCS PLANNER		4	4	0	0
EMERG SVCS PLANNER SUPV		1	1	0	0
EXECUTIVE SECRETARY-R		1	1	1	1
FIRE BATT CHIEF SHIFT		6	6	6	6
FIRE BATT CHIEF STAFF		2	2	2	2
FIRE CAPTAIN SHIFT		50	50	53	53
FIRE CAPTAIN STAFF		15	13	16	16
FIRE CHIEF		1	1	1	1
FIRE DEPUTY CHIEF		1	1	1	1
FIRE DIVISION CHIEF		3	3	3	3

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Fire - 031</b>				
FIRE ENG INSPECTOR SHIFT	54	54	57	57
FIRE ENG INSPECTOR STAFF	6	6	5	5
FIRE EQUIPMENT OPER	3	3	3	3
FIRE EQUIPMENT OPER ASST	1	1	1	1
FIRE EQUIPMENT OPER SUPV	1	1	1	1
FIREFIGHTER SHIFT	62	62	65	65
FISCAL MANAGER, DEPT	1	1	1	1
GEOLOGIST REGISTERED	1	1	1	1
HAZ MATERIALS SPEC II	4	3	6	6
HAZ MATERIALS SPEC III	1	1	0	0
HAZ MATERIALS SPEC SR	6	7	7	7
HAZARD MATERIALS SUPV	1	2	2	2
HELICOPTER PILOT	2	2	2	2
HUMAN RESOURCES MGR DEPT	1	1	1	1
HUMAN RESOURCES TECH	1	1	1	1
OFFICE ASST SENIOR	3	2	1	1
PENDING CLASSIFICATION	0	1	1	1
PUBLICATIONS ASST II	2	2	2	2
STOREKEEPER	1	1	1	1
DEPT 031 TOTAL	<u>254</u>	<u>253</u>	<u>259</u>	<u>259</u>
FUNDED FULL TIME EQUIVALENTS	<u>251</u>	<u>251</u>	<u>257</u>	<u>257</u>

### Sheriff - 032

ACCOUNT TECHNICIAN	3	3	3	3
ACCOUNTANT I	2	2	2	2
ACCOUNTANT III	2	1	1	1
ACCOUNTANT SUPERVISING	0	1	1	1
ACCOUNTING ASST SR	2	2	2	2
ADMIN SECRETARY	5	5	5	5
ADMIN SECRETARY-RES	1	1	1	1
AIRCRAFT MECHANIC	2	2	2	2
ALC/DRUG COUN I-CORR FAC	1	0	0	0
ALC/DRUG COUN II-CORR FAC	4	3	3	3
ALC/DRUG COUN SUP-COR FAC	1	1	1	1
BUILDING MAINT WORKER	1	0	0	0
CAPITAL PROJECTS COORD	1	1	1	1
CHIEF DEPUTY SHERIFF	3	3	3	3
CHIEF FINANCIAL OFFICER	1	1	1	1
COMMUNICATIONS DISP I	0.5	0	0	1
COMMUNICATIONS DISP I	15	15	13	13
COMMUNICATIONS DISP II	11	11	12	12
COMMUNICATIONS DISP II	0.5	0	0	1
COMMUNICATIONS DISP MGR	1	1	1	1
COMMUNICATIONS DISP SUPV	5	5	5	5
COMPUTER SYSTEMS SPEC I	4	4	2	2
COMPUTER SYSTEMS SPEC II	1	1	3	3
COMPUTER SYSTEMS SPEC SUP	0	0	1	1
COOK SHERIFFS INSTITUTIONS	8	8	8	8
CRIME DATA TECHNICIAN	2	2	2	2
CUSTODIAN	2	2	2	2
DEPARTMENTAL ASST	4	4	2	2
DP MANAGER DEPT SR	1	1	1	1
EDP COMPUTER OPER III	1	1	0	0
EDP OFFICE AUTO SPEC I	1	1	2	2
EDP OFFICE AUTO SPEC II	1	1	0	0
EDP SYS & PROG ANLST II	2	2	1	1
EDP SYS & PROG ANLST SR	1	1	1	1

### Sheriff - 032

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
EDP SYS PROGRAMMER III	2	2	2	2
EXECUTIVE LDR-SHERIFF	1	1	1	1
EXECUTIVE SECRETARY-R	2	2	2	2
FOOD SERVICES SUPERVISOR	1	1	1	1
FORENSIC PATHOLOGIST	1	1	1	1
FORENSIC TECHNICIAN I	1	1	2	2
FORENSIC TECHNICIAN II	1	1	0	0
FORENSIC TECHNICIAN SR	1	1	1	1
HUMAN RESOURCES MGR DEPT	0	0	1	1
HUMAN RESOURCES TECH	2	2	2	2
HUMAN RESOURCES TECH	0.8	0	0	1
HUMAN RESOURCES TECH	0.2	0	0	1
INTAKE & RELEASE SPECIALIST	24	24	24	24
JUDICIAL ASST II-MARSHAL	1	2	2	2
JUDICIAL ASST II-SHERIFF	1	1	1	1
JUDICIAL ASST I-MARSHAL	3	2	2	2
JUDICIAL ASST I-SHERIFF	2	2	2	2
LAUNDRY COORDINATOR	2	2	2	2
MAINTENANCE PAINTER	1	1	1	1
OFFICE ASST II	0.8	1	1	1
OFFICE ASST II	4	2	1	1
OFFICE ASST PRINCIPAL-SHERIF	1	1	1	1
OFFICE ASST SENIOR	22	24	23	23
PARK RANGER I, GROUNDS	1	1	1	1
PARKING ENFORCEMENT OFFCR	1	1	1	1
POLYGRAPH EXAMINER	1	1	2	2
PUBLIC INFO ASSISTANT	0	0	2	2
SHERIFF PRNTSHP CSTDY SUP	1	1	1	1
SHERIFFS COMMANDER	8	8	8	8
SHERIFFS CORR COMMANDER	1	1	1	1
SHERIFFS CORR OFFICER	135	137	135	135
SHERIFFS CORR OFFICER/SD	31	29	31	31
SHERIFFS CORR SERGEANT	17	17	17	17
SHERIFFS CORRECTION LT	8	8	8	8
SHERIFFS DEPUTY	134	114	128	128
SHERIFFS DEPUTY S/DUTY	69	78	80	80
SHERIFFS DEPUTY S/DUTY-M	6	5	5	5
SHERIFFS DEPUTY TR	18	32	19	19
SHERIFFS DEPUTY-M	4	4	4	4
SHERIFFS EVIDENCE OFFICER	2	2	2	2
SHERIFFS LIEUTENANT	18	18	18	18
SHERIFFS RECORDS SPEC	0.5	1	1	1
SHERIFFS RECORDS SPEC	0.8	0	0	1
SHERIFFS RECORDS SPEC	17	14	13	13
SHERIFFS RECORDS SPEC TR	0.3	0	0	1
SHERIFFS RECORDS SPEC TR	2	4	3	3
SHERIFFS RECORDS SUPV I	9	9	9	9
SHERIFFS RECORDS SUPV II	2	2	2	2
SHERIFFS SERGEANT	40	41	41	41
STOREKEEPER	3	3	3	3
UNDERSHERIFF	1	1	1	1
UTILITY WORKER, INSTITUTIONS	16	16	16	16
DEPT 032 TOTAL	<u>709</u>	<u>708</u>	<u>713</u>	<u>713</u>
FUNDED FULL TIME EQUIVALENTS	<u>704</u>	<u>701</u>	<u>708</u>	<u>708</u>

### Public Health - 041

ACCOUNT TECHNICIAN	0	1	1	1
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## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Public Health - 041</b>				
ACCOUNT TECHNICIAN SR		2	1	1
ACCOUNT TECHNICIAN SUPV		1	1	1
ACCOUNTANT I		1	1	0
ACCOUNTANT II		1	1	2
ACCOUNTANT III		3	3	3
ACCOUNTANT SUPERVISING		1	1	0
ACCOUNTING ASST II		5	4	4
ACCOUNTING ASST SR		10	10	10
ADMIN SECRETARY		1	1	0
ADMIN SERVICES CLERK		5	5	4
ANIMAL CONTROL OFF I		2	4	5
ANIMAL CONTROL OFF II		7	5	4
ANIMAL CONTROL OFF SUPV		3	3	3
ANIMAL HEALTH & REG DIR		1	1	1
ANIMAL SHELTER ATTENDANT		4	6	6
CCS CASEWORKER		7	7	7
CCS CASEWORKER SUPV		1	1	1
CCS OCC/PHYS THER ASST		1	1	1
CCS OCC/PHYS THERAPIST I		1	0	0
CCS OCC/PHYS THERAPIST I	0.5	3	1	1
CCS OCC/PHYS THERAPIST I	0.2	1	0	0
CCS OCC/PHYS THERAPIST II	0.5	1	5	4
CCS OCC/PHYS THERAPIST II	0.8	4	5	6
CCS OCC/PHYS THERAPIST II		7	6	6
CCS OCC/PHYS THERAPIST II	0.3	0	1	0
CCS SUPERVISING THERAPIST		4	4	4
CCS THERAPY COORDINATOR		1	1	1
CHIEF FINANCIAL OFFICER		1	1	1
CLINICAL LAB SCIENTIST		2	2	1
CLINICAL LAB SCIENTIST	0.5	1	1	1
CLINICAL LAB SCIENTIST SR		3	3	4
CLINICAL NURSE SPECIALIST		1	0	0
COMM OUTRCH CRD ANML HLTH		1	1	1
COMMUNITY HEALTH NURSE		0	1	1
COMPUTER SYSTEMS SPEC I		0	0	1
COMPUTER SYSTEMS SPEC II		6	5	4
COMPUTER SYSTEMS SPEC II	0.5	0	1	1
COMPUTER SYSTEMS SPEC SUP		0	0	1
COST ANALYST II		2	2	3
DATA ENTRY OPERATOR	0.5	0	1	1
DATA ENTRY OPERATOR		4	3	3
DEP HLTH OFCR/MEDICAL DIR		2	1	1
DEPARTMENTAL ASST		8	10	15
DEPARTMENTAL ASST SR		2	1	1
DEPT ANALYST FISCAL		1	1	1
DEPT ANALYST PROGRAM		3	4	4
DIRECTOR OF NURSING		1	1	1
DP MANAGER DEPT SR		1	1	1
EDP OFFICE AUTO SPEC I		0	0	1
EDP OFFICE AUTO SPEC II		0	1	1
EDP SYS & PROG ANLST I		2	2	2
EDP SYS & PROG ANLST II		2	2	2
EDP SYS & PROG ANLST SR		2	1	1
ENVIRON HEALTH PROG MGR		1	1	1
ENVIRON HEALTH SPEC		9	10	9
ENVIRON HEALTH SPEC	0.5	0	2	2
ENVIRON HEALTH SPEC SR		6	6	6
ENVIRON HEALTH SPEC SUPV		3	3	3
ENVIRON HEALTH SPEC TR		2	0	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Public Health - 041</b>				
ENVIRONMENTAL HEALTH TECH		1	1	1
EPIDEMIOLOGIST SR		2	2	2
EPIDEMIOLOGIST/BIOSTAT		1	1	1
EXECUTIVE SECRETARY-R		1	1	1
FACILITIES MANAGER DEPT		1	1	1
HEALTH CARE PRACTITIONER	0.6	1	2	2
HEALTH CARE PRACTITIONER		4	6	7
HEALTH EDUC ASSOC		3	4	4
HEALTH EDUC ASSOC	0.5	3	3	3
HEALTH EDUC ASSOC SR		1	1	1
HEALTH EDUCATION ASST		12	12	11
HEALTH EDUCATION ASST SR	0.5	1	1	1
HEALTH EDUCATION ASST SR		5	5	5
HEALTH EDUCATOR		4	5	4
HEALTH EDUCATOR	0.8	1	0	0
HEALTH EDUCATOR	0.8	0	0	1
HEALTH OFCR/MEDICAL DIR		1	0	0
HEALTH SERVICES AIDE		9	4	2
HEALTH SERVICES AIDE SR	0.6	4	0	0
HEALTH SERVICES AIDE SR		8	12	13
HEALTH SERVICES AIDE SR	0.5	1	1	1
HEALTH SERVICES AIDE SR	0.8	0	4	4
HEALTH SERVICES LAB SUPV		1	1	1
HOUSEKEEP SERV LEADER		1	1	1
HOUSEKEEP SERV WORKER		4	4	4
HUMAN RESOURCES MGR DEPT		1	1	1
HUMAN RESOURCES TECH		2	2	2
HUMAN SERVICES PROG ADMIN		1	1	1
LABORATORY ASSISTANT		6	6	6
LABORATORY ASSISTANT	0.5	2	2	3
LABORATORY ASSISTANT SR		2	1	1
LACTATION CONSULTANT		1	1	1
LACTATION CONSULTANT	0.5	1	0	2
LICENSED VOCATIONAL NURSE		1	3	2
MAINTENANCE SUPV		0	0	1
MEDICAL ASSISTANT	0.5	2	1	1
MEDICAL ASSISTANT	0.8	0	1	1
MEDICAL ASSISTANT		34	43	50
MEDICAL CODING SPEC SR		1	1	0
MEDICAL CODING SPECIALIST		1	1	1
MEDICAL DIRECTOR		0	1	1
MEDICAL RECORDS ADMIN		1	1	1
MEDICAL RECORDS TECH		3	3	0
MEDICAL SERVICES REP		7	6	5
MEDICAL SOC SVC PRACT		3	1	1
MEDICAL SOC SVC PRACT	0.8	1	1	1
MEDICAL SOC SVC WKR SR		2	2	2
MEDICAL SOCIAL SERV SUPV		2	1	1
NUTRITION SERVICES SUPV		1	1	1
NUTRITION SITE SUPV		4	4	4
OFFICE ASST II		48	47	41
OFFICE ASST II	0.5	2	2	2
OFFICE ASST PRINCIPAL		5	6	6
OFFICE ASST SENIOR	0.5	5	2	2
OFFICE ASST SENIOR		22	22	21
OFFICE ASST SENIOR	0.8	1	1	2
OFFICE ASST SUPERVISING		4	3	4
PATIENT ACCOUNTS CLERK	0.5	1	1	0
PATIENT ACCOUNTS CLERK		13	13	0

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Public Health - 041</b>				
PATIENT ACCOUNTS CLERK SR		1	1	0
PATIENT ACCOUNTS SUPV		2	2	0
PATIENT REPRESENTATIVE	0.5	0	0	1
PATIENT REPRESENTATIVE		17	17	29
PENDING CLASSIFICATION		5	3	6
PH NUTRITIONIST		4	4	4
PH NUTRITIONIST	0.8	1	1	1
PH NUTRITIONIST	0.5	1	1	1
PH PERFORM IMPROVE COORD		3	3	4
PH PROGRAM COORDINATOR	0.6	1	0	0
PH PROGRAM COORDINATOR		2	2	2
PHARMACIST		1	1	1
PHARMACIST SUPV		1	1	1
PHARMACIST-IN-CHARGE		3	3	3
PHARMACY TECHNICIAN		7	8	8
PM COUNTY EXEC OFFICE I		0	0	2
PUB HLTH PROGRAM ADMN		6	7	7
PUB HLTH PROGRAM ADMN	0.5	1	1	1
PUBLIC HEALTH CASEWORKER		7	0	0
PUBLIC HEALTH DEPUTY DIR		3	3	3
PUBLIC HEALTH DIRECTOR		1	0	0
PUBLIC HEALTH LAB SUPV		1	1	1
PUBLIC HEALTH MICROB		2	2	0
PUBLIC HEALTH MICROB SR		2	2	4
PUBLIC HEALTH NURSE	0.5	5	7	7
PUBLIC HEALTH NURSE		29	26	25
PUBLIC HEALTH NURSE SUPV		7	7	7
PUBLIC HEALTH PROGRAM MGR		6	6	6
PUBLIC HLTH DIR/HLTH OFFCR		1	1	1
PUBLIC INFO ASSISTANT		1	1	0
RADIOLOGICAL TECH		4	4	4
RADIOLOGICAL TECH	0.5	1	1	0
RADIOLOGICAL TECH SUPV		1	1	1
REGIONAL CLINIC MANAGER		5	4	4
REGISTERED VET TECH	0.8	1	0	0
REGISTERED VET TECH		0	1	1
SR SERVICES PRACTITIONER	0.5	2	2	2
SR SERVICES SUPERVISOR		1	1	1
STAFF NURSE	0.5	4	2	2
STAFF NURSE	0.6	1	1	1
STAFF NURSE		30	24	24
STAFF NURSE SR	0.6	0	1	1
STAFF NURSE SUPV		6	7	7
STAFF PHYSICIAN I	0.6	2	0	0
STAFF PHYSICIAN I		3	3	2
STAFF PHYSICIAN II	0.5	1	1	1
STAFF PHYSICIAN II	0.6	1	1	1
STAFF PHYSICIAN II		10	10	10
STAFF PHYSICIAN SUPV		1	2	2
STAFF PHYSICIAN SUPV	0.8	2	1	1
STOREKEEPER		1	1	1
THERAPY ATTENDANT	0.5	1	1	1
THERAPY ATTENDANT		3	3	3
UTILITY CLERK-DEPT	0.5	1	1	0
UTILITY CLERK-DEPT		2	2	2
UTILIZATION REVIEW MANAGER		1	1	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Public Health - 041</b>				
DEPT 041 TOTAL	600	589	589	589
FUNDED FULL TIME EQUIVALENTS	556	552	549	549

### **Alcohol, Drug & Mental Health Svcs - 043**

ACCOUNT TECHNICIAN		4	2	2	2
ACCOUNT TECHNICIAN SR		0	1	1	1
ACCOUNTANT I		2	2	2	2
ACCOUNTANT II		1	1	1	1
ACCOUNTANT III		2	2	2	2
ACCOUNTANT SUPERVISING		1	0	0	0
ACCOUNTING ASST SR		1	1	1	1
ADMHS ASST DIR-ALC/DRUG PR		0	1	1	1
ADMHS CASE WORKER	0.5	1	1	1	1
ADMHS CASE WORKER		18	18	18	18
ADMHS CASE WORKER	0.8	1	0	0	0
ADMHS DIRECTOR		1	1	1	1
ADMHS DIVISION MGR		3	3	3	3
ADMHS PRACTITIONER I		7	8	16	16
ADMHS PRACTITIONER II		43	42	33	33
ADMHS PRACTITIONER II	0.5	2	1	2	2
ADMHS PRACTITIONER INTERN	0.5	1	0	0	0
ADMHS PRACTITIONER INTERN		19	26	29	29
ADMHS PROGRAM MGR I		0	2	4	4
ADMHS PROGRAM MGR II		10	9	9	9
ADMHS PSYCHIATRIC TECH I		3	3	3	3
ADMHS PSYCHIATRIC TECH I	0.5	1	0	1	1
ADMHS PSYCHIATRIC TECH II	0.6	1	0	0	0
ADMHS PSYCHIATRIC TECH II	0.5	0	3	2	2
ADMHS PSYCHIATRIC TECH II		30	27	27	27
ADMHS RECOVERY ASSISTANT		7	7	13	13
ADMHS RECOVERY ASSISTANT	0.5	3	3	3	3
ADMHS SERVICE COORDINATOR		3	0	0	0
ADMHS TEAM SUPV-CASE WKR		0	0	3	3
ADMHS TEAM SUPV-CLIN PSYCH		3	4	3	3
ADMHS TEAM SUPV-MASTERS R		1	0	0	0
ADMHS TEAM SUPV-PRACTITION		8	9	9	9
ADMHS TEAM SUPV-REHAB SPE		0	0	0	0
ADMHS TEAM SUPV-RN		1	1	1	1
ADMIN SECRETARY		1	1	3	3
ADMIN SECRETARY-RES		1	1	0	0
ADMIN SERVICES CLERK		1	1	0	0
ADMIN SUPPORT SUPV		0	0	1	1
ALCOHOL & DRUG SERVICE SPE		7	7	8	8
ASST ADMHS DIR-ADMIN		2	1	1	1
ASST ADMHS DIR-MEDICAL		1	1	1	1
ASST ADMHS DIR-PROGRAMS		2	1	1	1
BUILDING MAINT WORKER		1	0	0	0
BUILDING MAINT WORKER	0.8	0	2	2	2
CHIEF FINANCIAL OFFICER		1	1	1	1
CLERICAL AIDE	0.5	2	1	1	1
CLIN PSY POST DOC INTERN		4	2	6	6
CLIN PSY POST DOC INTERN	0.5	1	0	0	0
CLIN PSYCHOLOGIST I		1	1	2	2
CLIN PSYCHOLOGIST II		11	14	9	9
COMPUTER SYSTEMS SPEC I		0	1	1	1
COMPUTER SYSTEMS SPEC II		4	4	5	5
COST ANALYST I		1	1	1	1

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Alcohol, Drug &amp; Mental Health Svcs - 043</u></b>				
COST ANALYST II		1	1	2
DATA ENTRY OPERATOR		2	1	1
DATA ENTRY OPERATOR SR		1	1	0
DEPARTMENTAL ASST		5	4	4
DEPARTMENTAL ASST SR	0.5	0	0	0
DEPARTMENTAL ASST SR		2	2	0
DEPT ANALYST PROGRAM		4	4	5
DIRECTOR OF NURSING		1	1	0
DP MANAGER DEPT		0	1	0
DP MANAGER DEPT SR		1	0	1
EDP SYS & PROG ANLST I		0	1	0
EDP SYS & PROG ANLST II		2	1	2
EDP SYS & PROG ANLST SR		1	1	1
EXECUTIVE SECRETARY-R		0	0	0
FACILITIES MANAGER		1	0	0
FACILITIES MANAGER DEPT		0	1	1
FISCAL MANAGER, DEPT		0	1	1
HUMAN RESOURCES MGR DEPT		1	1	1
HUMAN RESOURCES TECH		2	2	2
MEDICAL RECORDS ADMIN		1	1	1
MEDICAL RECORDS TECH		4	5	5
MENTAL HEALTH REHAB SPEC		4	4	4
OFFICE ASST II	0.5	4	2	1
OFFICE ASST II		13	13	12
OFFICE ASST SENIOR	0.5	1	0	0
OFFICE ASST SENIOR		25	24	23
PATIENT REPRESENTATIVE		10	10	11
PATIENTS RIGHTS ADVOCATE		1	1	1
PSYCHIATRIST II-BD CERT	0.8	0	4	4
PSYCHIATRIST II-BD CERT	0.5	0	2	3
PSYCHIATRIST II-BD CERT		0	4	8
PSYCHIATRIC NURSE I		1	4	3
PSYCHIATRIC NURSE I	0.5	2	2	1
PSYCHIATRIC NURSE I	0.8	1	0	0
PSYCHIATRIC NURSE II		16	9	14
PSYCHIATRIC NURSE II	0.5	1	1	2
PSYCHIATRIC NURSE II	0.8	1	2	2
PSYCHIATRIC NURSE SR		4	4	5
PSYCHIATRIC NURSE SUPV		0	0	1
PSYCHIATRIST I	0.5	4	0	0
PSYCHIATRIST I	0.8	0	0	1
PSYCHIATRIST I		5	5	0
PSYCHIATRIST II	0.8	4	0	0
PSYCHIATRIST II		5	1	2
PSYCHIATRIST II	0.5	2	0	0
QUALITY ASSURANCE COORD		1	1	1
RECREATIONAL THERAPIST	0.5	2	0	1
RECREATIONAL THERAPIST		1	1	1
STAFF PHYSICIAN II	0.5	1	1	1
UTILIZATION REVIEW MANAGER		1	1	0
DEPT 043 TOTAL		<u>358</u>	<u>343</u>	<u>363</u>
FUNDED FULL TIME EQUIVALENTS		<u>315</u>	<u>330</u>	<u>344</u>

### **Social Services - 044**

ACCOUNT TECHNICIAN		2	3	3
ACCOUNT TECHNICIAN SUPV		1	1	1
ACCOUNTANT I		2	1	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Social Services - 044</u></b>				
ACCOUNTANT II		3	3	2
ACCOUNTANT III		6	7	8
ACCOUNTANT SUPERVISING		1	1	1
ACCOUNTING ASST II	0.8	1	0	0
ACCOUNTING ASST II		6	8	8
ACCOUNTING ASST SR		6	5	5
ADMIN SECRETARY		3	3	3
ADMIN SERVICES CLERK		3	2	2
CAREER EMP SPECIALIST		6	12	8
CAREER EMP SPECIALIST SR	0.8	1	1	1
CAREER EMP SPECIALIST SR		31	27	30
CAREER EMP SPECIALIST SR	0.5	2	2	1
CAREER EMP SPECIALIST SUPV		14	15	14
CHIEF FINANCIAL OFFICER		1	1	1
COMPUTER SYSTEMS SPEC I		0	1	0
COMPUTER SYSTEMS SPEC II		8	8	9
COST ANALYST I		1	2	1
COST ANALYST II		2	2	3
DEP SOCIAL SERVICES DIR		4	4	4
DEPARTMENTAL ASST		8	10	10
DEPARTMENTAL ASST SR-R		1	1	1
DEPARTMENTAL ASST-R		1	1	1
DEPT ANALYST FISCAL		1	1	1
DEPT ANALYST PROGRAM		6	7	10
DP MANAGER DEPT SR		1	1	1
EDP NETWORK TECH III		1	0	0
EDP OFFICE AUTO SPEC II		0	1	1
EDP SYS & PROG ANLST I		0	0	1
EDP SYS & PROG ANLST II		6	4	3
EDP SYS & PROG ANLST SR		3	4	4
ELIGIBILITY SUPERVISOR		28	29	28
ELIGIBILITY WORKER I		76	84	31
ELIGIBILITY WORKER I	0.3	0	0	1
ELIGIBILITY WORKER II		105	89	141
ELIGIBILITY WORKER II	0.8	0	0	1
ELIGIBILITY WORKER III		63	64	61
EXECUTIVE SECRETARY-R		1	1	1
FACILITIES MANAGER DEPT		1	1	0
FISCAL MANAGER, DEPT		1	1	1
HUMAN RESOURCES TECH		3	3	3
IHSS PUBLIC AUTH DIRECTOR		1	1	1
INTERAGENCY NETWORK COOR		1	1	1
MANAGEMENT SPECIALIST S		0	1	1
OFFICE ASST I		2	2	1
OFFICE ASST II		50	50	52
OFFICE ASST II	0.5	1	1	0
OFFICE ASST PRINCIPAL		4	4	4
OFFICE ASST SENIOR		48	54	53
OFFICE ASST SENIOR	0.8	0	1	0
OFFICE ASST SENIOR	0.5	0	0	2
OFFICE ASST SENIOR	0.3	0	1	0
OFFICE ASST SUPERVISING		2	1	1
PM SOC SRVCS SPC PROJECTS		1	1	1
PM WORKFORCE RESOURCE		1	1	1
PUBLICATIONS ASST II		2	2	2
SOC SVCS INFO SYS COOR		7	16	18
SOC SVCS INFO SYS COOR SR		1	1	3
SOC SVCS STAFF DEV COORD		2	1	1
SOC SVCS WORKER SR PS/L	0.5	1	1	1

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Social Services - 044</u></b>				
SOC SVCS WORKER SR PS/L		27	20	20
SOCIAL SERVICES CASE AIDE		8	11	11
SOCIAL SERVICES DIRECTOR		1	1	1
SOCIAL SERVICES DIV CHIEF		14	14	15
SOCIAL SERVICES SUPV I		2	2	2
SOCIAL SERVICES SUPV II		13	12	12
SOCIAL SERVICES SUPV II	0.5	0	1	1
SOCIAL SERVICES WORKER	0.5	1	0	0
SOCIAL SERVICES WORKER		23	29	28
SOCIAL SVCS PRACTITIONER	0.5	3	2	2
SOCIAL SVCS PRACTITIONER		21	23	27
SOCIAL SVCS PROG ANALYST		10	0	0
SOCIAL SVCS WORKER SR		5	4	2
STAFF ANALYST		2	2	1
STOREKEEPER		2	3	3
UTILITY CLERK-DEPT		9	9	10
WORKFRCE RESOURCE P&E MG		1	1	1
DEPT 044 TOTAL		<u>676</u>	<u>685</u>	<u>686</u>
FUNDED FULL TIME EQUIVALENTS		<u>639</u>	<u>674</u>	<u>680</u>

### **Child Support Services - 045**

ACCOUNT TECHNICIAN		1	2	3	3
ACCOUNT TECHNICIAN SUPV		1	1	1	1
ACCOUNTING ASST II		2	1	0	0
ACCOUNTING ASST SR		5	5	5	5
ADMIN SERVICES CLERK		1	1	1	1
BUSINESS MANAGER III		1	1	1	1
CHILD SUPPORT ATTY II		1	1	0	0
CHILD SUPPORT ATTY III		2	2	1	1
CHILD SUPPORT ATTY IV		1	1	2	2
CHILD SUPPORT ATTY SR		0	0	1	1
CHILD SUPPORT ATTY SUPV	0.5	0	1	0	0
CHILD SUPPORT ATTY SUPV		1	0	1	1
CHILD SUPPORT INVEST SPEC		3	3	3	3
CHILD SUPPORT MANAGER		4	4	4	4
CHILD SUPPORT OFFICER I		21	18	20	20
CHILD SUPPORT OFFICER II		29	31	30	30
CHILD SUPPORT OFFICER II	0.8	2	3	1	1
CHILD SUPPORT OFFICER II	0.5	0	0	1	1
CHILD SUPPORT OFFICER SR	0.5	0	2	1	1
CHILD SUPPORT OFFICER SR		6	5	6	6
CHILD SUPPORT OFFICER SUPV		6	5	5	5
CHILD SUPPORT SVCS ASST DIR		1	1	1	1
CHILD SUPPORT SVCS DIR		1	1	1	1
COMPUTER SYSTEMS SPEC II		2	2	2	2
CS IT COMPLIANCE ANALYST		1	1	1	1
DEPARTMENTAL ASST SR		1	1	1	1
EDP SYS & PROG ANLST I		0	0	0	0
EDP SYS & PROG ANLST SR		2	0	0	0
EXECUTIVE SECRETARY-R		1	1	1	1
INVESTIGATIVE ASSISTANT	0.8	1	0	0	0
INVESTIGATIVE ASSISTANT		1	2	2	2
LEGAL SECRETARY I		0	1	1	1
LEGAL SECRETARY II		5	4	4	4
LEGAL SECRETARY III		1	1	1	1
OFFICE ASST II		11	10	9	9
OFFICE ASST SENIOR		3	3	4	4

### **Child Support Services - 045**

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
PUBLIC INFO SPECIALIST		1	1	1
DEPT 045 TOTAL		<u>119</u>	<u>116</u>	<u>116</u>
FUNDED FULL TIME EQUIVALENTS		<u>115</u>	<u>111</u>	<u>109</u>

### **Agriculture & Cooperative Extension - 051**

ADMIN SERVICES CLERK		1	1	1	1
AG COMM/SEALER WGTS-MEAS		1	1	1	1
AGRI BIOLOGIST I		1	1	3	3
AGRI BIOLOGIST II		1	0	1	1
AGRI BIOLOGIST III		14	13	9	9
AGRI BIOLOGIST SUPV		1	1	2	2
AGRI COMMISSIONER, DEP		2	2	2	2
AGRI LAND USE PLANNER		0	1	0	0
AGRI PROGRAM SPECIALIST		1	2	2	2
BUSINESS MANAGER I		1	0	0	0
BUSINESS MANAGER II		0	1	1	1
COMPUTER SYSTEMS SPEC II		1	0	0	0
DEPARTMENTAL ASST	0.5	0	1	0	0
DEPARTMENTAL ASST		1	1	1	1
EDP SYS & PROG ANLST II		0	1	1	1
ENTOMOLOGIST		1	1	1	1
OFFICE ASST II		1	1	1	1
OFFICE ASST II	0.8	1	1	2	2
OFFICE ASST II	0.5	3	2	1	1
OFFICE ASST SENIOR		1	1	1	1
PLANNER II		0	0	0	0
PLANNER III		0	1	0	0
PLANNER SUPERVISING		1	0	0	0
PLANT PATHOLOGIST		1	1	1	1
WGTS & MEASURES INSP SUPV		1	1	0	0
WGTS-MEASURES INSP II		0	0	1	1
WGTS-MEASURES INSP III		2	2	2	2
DEPT 051 TOTAL		<u>37</u>	<u>37</u>	<u>34</u>	<u>34</u>
FUNDED FULL TIME EQUIVALENTS		<u>34</u>	<u>35</u>	<u>33</u>	<u>33</u>

### **Parks - 052**

ACCOUNTING ASST II	0.5	1	1	1	1
ACCOUNTING ASST II		1	1	0	0
ACCOUNTING ASST SR		1	1	1	1
ADMIN SECRETARY		1	1	1	1
ADMIN SERVICES CLERK		0	0	1	1
ADMIN SUPPORT SUPV		1	1	1	1
ASST NATURALIST		1	1	1	1
BUSINESS MANAGER III		1	1	1	1
CIV ENGINEERING ASSOC III		1	1	1	1
DEP PARK DIRECTOR		2	2	2	2
DEPT ANALYST FISCAL	0.8	1	1	0	0
DEPT ANALYST FISCAL	0.8	0	0	1	1
EXEC DIR-SB ARTS COMM	0.8	1	1	0	0
EXEC DIR-SB ARTS COMM		0	0	1	1
EXTRA HELP	0.8	0	0	0	0
HUMAN RESOURCES TECH-R		1	1	1	1
MAINTENANCE LEADER		0	2	2	2
MAINTENANCE PLUMBER		2	2	2	2
MECHANIC/WELDER		2	2	2	2

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Parks - 052</u></b>				
NATURALIST		1	1	1
OFFICE ASST II		1	1	1
OFFICE ASST II	0.5	0	0	1
OFFICE ASST SENIOR	0.5	2	2	1
OFFICE ASST SENIOR		0	0	1
PARK MAINTENANCE WORKER		9	8	8
PARK OPERATIONS MANAGER		3	3	3
PARK RANGER I		0	1	1
PARK RANGER II		27	26	27
PARK RANGER III		6	6	6
PARK RANGER TRAINEE		7	2	2
PARKS DIRECTOR		1	1	1
PLANNER III		1	1	1
PM CAPITAL IMPROVEMENT	0.8	1	1	1
SAFETY OFFICER-DEPT		0	1	1
VISUAL ARTS COORDINATOR	0.2	0	0	0
VISUAL ARTS COORDINATOR	0.2	0	0	0
VISUAL ARTS COORDINATOR	0.6	0	0	0
VISUAL ARTS COORDINATOR	0.8	1	1	0
VISUAL ARTS COORDINATOR		0	0	1
WTR & SEWAGE PLANT OPER II		1	1	1
WTR/SEW PLANT OPER CHIEF		1	1	1
DEPT 052 TOTAL		<u>79</u>	<u>76</u>	<u>78</u>
FUNDED FULL TIME EQUIVALENTS		<u>68</u>	<u>72</u>	<u>72</u>

### **Planning & Development - 053**

ACCOUNT TECHNICIAN		1	1	1
ACCOUNT TECHNICIAN SR		1	1	1
ACCOUNTING ASST II		1	1	1
ACCOUNTING ASST SR		1	1	1
ADMIN SECRETARY		1	1	1
ADMIN SECRETARY-RES		0	0	1
ADMIN SUPPORT SUPV		1	1	1
AGRI LAND USE PLANNER		0	0	1
ASST PLAN CHECKER		3	3	3
BLDG ENGR INSPECTOR I		2	3	4
BLDG ENGR INSPECTOR II		8	6	4
BLDG ENGR INSPECTOR III		3	4	5
BLDG ENGR INSPECTOR SPEC		3	3	3
BLDG ENGR INSPECTOR SUPV		5	5	5
BOARD ASSISTANT		0	1	1
BOARD ASSISTANT SPEC	0.8	1	1	1
BOARD ASSISTANT SPEC		2	2	3
BOARD ASSISTANT SUPV		1	1	1
BUILDING PERMIT TECH I		2	2	2
BUILDING PERMIT TECH II		4	4	4
BUSINESS MANAGER II	0.8	1	1	1
CHIEF BLDG INSPECTOR		1	0	0
COMPUTER SYSTEMS SPEC II		1	1	1
DEPARTMENTAL ASST SR		0	1	1
DEPT/CORP LDR		0	0	1
DP MANAGER DEPT		1	1	1
EDP SYS & PROG ANLST II		1	1	1
ENERGY SPECIALIST		3	2	2
ENGINEERING GEOLOGIST		1	1	1
ENTERPRISE LDR	0.8	0	0	1
ENTERPRISE LDR		0	0	2

### **Planning & Development - 053**

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
EXECUTIVE SECRETARY-R		1	1	1
GRADING INSPECTOR II		1	1	1
GRADING INSPECTOR SR		3	3	3
MAPPING TECHNICIAN CHIEF		1	1	0
MAPPING TECHNICIAN II		2	2	0
MAPPING/GIS ANALYST		0	0	1
MAPPING/GIS ANALYST SUPV		0	0	1
MAPPING/GIS TECH		0	0	1
OFFICE ASST II		3	3	2
OFFICE ASST SENIOR		9	9	10
PETROLEUM INSP TECH I		0	0	1
PETROLEUM INSP TECH II		1	2	1
PETROLEUM SPECIALIST		1	1	1
PLAN CHECK ENGINEER		2	2	2
PLANNER I	0.5	1	0	0
PLANNER I	0.8	0	0	1
PLANNER I		7	7	12
PLANNER II	0.8	1	1	1
PLANNER II		23	19	22
PLANNER II	0.5	0	1	1
PLANNER III	0.5	1	1	1
PLANNER III	0.8	1	1	2
PLANNER III		22	21	25
PLANNER SUPERVISING		9	7	9
PLANNING PROCESS ANALYST	0.8	1	1	1
PLANNING TECH I		0	1	1
PLANNING TECH II		1	0	0
PLANNING/DEV ASST DIR		1	1	1
PLANNING/DEV DEP DIR		4	4	4
PLANNING/DEV DEP DIR-ADM		1	1	1
PLANNING/DEV DIR		1	1	1
PM CAPITAL IMPROVEMENT		0	1	0
PM COUNTY EXEC OFFICE I		0	0	1
PUBLICATIONS ASST II	0.8	1	1	0
DEPT 053 TOTAL		<u>148</u>	<u>143</u>	<u>165</u>
FUNDED FULL TIME EQUIVALENTS		<u>137</u>	<u>137</u>	<u>157</u>

### **Public Works - 054**

ACCOUNT TECHNICIAN		4	4	4
ACCOUNTANT I		1	0	1
ACCOUNTANT II		1	2	1
ACCOUNTANT III		3	2	3
ACCOUNTING ASST II	0.5	0	0	0
ACCOUNTING ASST SR		3	3	2
ADMIN SECRETARY		2	2	2
ALTERNATIVE TRANSPORT MGR		1	1	1
CHIEF FINANCIAL OFFICER		1	1	1
CIV ENGINEERING ASSOC I		3	2	2
CIV ENGINEERING ASSOC II		2	3	3
CIV ENGINEERING ASSOC III		6	7	7
CIVIL ENGINEER		8	7	7
CIVIL ENGINEER MANAGER		5	5	6
CIVIL ENGINEER SPECIALIST	0.9	0	0	1
CIVIL ENGINEER SPECIALIST		5	6	5
COMPUTER SYSTEMS SPEC I		0	1	1
COMPUTER SYSTEMS SPEC II		3	2	1
COST ANALYST I		0	1	0

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Public Works - 054</u></b>				
COST ANALYST II		1	1	2
COUNTY SURVEYOR-DEP PW DI		1	1	1
DEP PUBLIC WORKS DIRECTOR		3	3	3
DEPARTMENTAL ASST	0.9	0	0	1
DEPARTMENTAL ASST		6	6	5
DEPARTMENTAL ASST SR		0	0	1
DEPT ANALYST PROGRAM R		1	1	0
DEPUTY COUNTY SURVEYOR		2	2	2
DP MANAGER DEPT		1	1	1
EDP SYS & PROG ANLST II		1	1	1
ENG ENVIRON PLANNER		1	1	1
ENG ENVIRON PLANNER SR.	0.8	1	0	0
ENG ENVIRON PLANNER SR.		5	5	4
ENGINEERING GEOLOGIST		1	1	1
ENGINEERING TECH I		4	3	9
ENGINEERING TECH II		20	21	15
ENGINEERING TECH SPEC		13	11	11
ENGINEERING TECH SUPV		2	2	2
EQUIP SERVICE WORKER		1	1	1
EQUIPMENT MECHANIC I		0	0	0
EQUIPMENT MECHANIC II		9	9	9
EXECUTIVE SECRETARY-R		1	1	1
GEOLOGIST REGISTERED		1	2	2
HEAVY EQUIP OPERATOR		28	28	28
HEAVY TRUCK DRIVER	0.5	1	1	1
HEAVY TRUCK DRIVER		11	11	11
HUMAN RESOURCES MGR DEPT		0	0	1
HUMAN RESOURCES TECH		1	1	1
HYDROLOGIST		2	2	0
HYDROLOGIST SENIOR		1	2	2
LABORATORY ASSISTANT SR		1	1	0
MAINT SUPERINTENDENT PW		4	4	4
MAINT WELDER-MECHANIC		1	1	1
MAINT WORKER APPRENTICE		3	9	7
MAINTENANCE LEADER		17	17	17
MAINTENANCE SUPV		6	6	6
MAINTENANCE WORKER I		6	7	7
MAINTENANCE WORKER II		44	37	39
MAPPING TECHNICIAN CHIEF		1	1	0
MAPPING TECHNICIAN I		1	1	0
MAPPING/GIS ANALYST		0	0	1
MAPPING/GIS ANALYST SUPV		0	0	1
MAPPING/GIS TECH		0	0	1
OFFICE ASST II		1	1	1
OFFICE ASST SENIOR		13	13	13
OPERATIONS AND MTC MGR		1	1	1
PESTICIDE SPECIALIST		1	1	1
PM CO DISASTER RECOVERY		1	1	1
PM GRANTS & FUNDING-PROB		0	1	0
PM INNOVATIVE PROGRAMS-PW	0.8	0	0	1
PM INNOVATIVE PROGRAMS-PW		1	0	1
PM SURFACE TREATMENT PRGM		1	1	1
PM TRAFFIC MANAGEMENT		1	1	1
PUBLIC WORKS DIRECTOR		1	1	1
PUBLIC WORKS PRGM SPEC I		3	1	2
PUBLIC WORKS PRGM SPEC II		3	5	4
PUBLIC WORKS PRGM SPEC SR		4	4	3
PUBLICATIONS ASST II		1	1	1
REAL PROPERTY AGENT III	0.5	1	0	0

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>Public Works - 054</u></b>				
REAL PROPERTY AGENT III		3	2	2
REAL PROPERTY AGENT III	0.9	0	0	0
REAL PROPERTY AGENT III	0.6	0	1	1
RECYCLE WORKER I		2	3	1
RECYCLE WORKER II		1	0	2
RECYCLE WORKER LEADER		1	1	1
REFUSE CHECKER		9	9	9
REFUSE CHECKER	0.5	1	1	1
REFUSE CHECKER SUPERVISOR		1	1	1
REFUSE INSPECTOR	0.5	1	0	0
REFUSE INSPECTOR		2	2	2
REFUSE LEADER		5	5	5
REFUSE SUPERVISOR		2	2	2
ROAD MAINTENANCE MANAGER		1	1	1
SAFETY OFFICER-DEPT		1	1	1
SAFETY OFFICER-DIVISIONAL		2	2	2
SHOP SUPERVISOR		1	1	1
SOLID WASTE OPER MANAGER		1	1	1
SOLID WASTE PRMT/ENG MGR		1	1	1
SOLID WASTE PROG MGR	0.8	1	1	0
STAFF ANALYST		0	0	2
STOREKEEPER		1	1	1
SURVEY PARTY CHIEF		4	4	4
SURVEY SPECIALIST		3	3	3
TRAFFIC SIGNAL TECHNICIAN II		2	2	2
TRANSPORTATION PLANNER II		2	1	1
TRANSPORTATION PLANNER SU		1	1	1
URBAN FORESTRY INSP		2	2	2
URBAN FORESTRY SUPV		1	1	1
WASTEWTR PLANT OPER CHIEF		1	1	1
WASTEWTR PLANT OPER I		1	0	0
WASTEWTR PLANT OPER II		2	2	4
WASTEWTR PLANT OPER III		4	4	4
WASTEWTR PLANT OPER SUPV		1	1	1
WASTEWTR PLANT OPER TR		1	2	1
WATER AGENCY MANAGER		1	1	1
DEPT 054 TOTAL		<u>347</u>	<u>344</u>	<u>344</u>
FUNDED FULL TIME EQUIVALENTS		<u>336</u>	<u>331</u>	<u>335</u>

### **Housing & Community Development - 055**

BUSINESS MANAGER III	0	0	1	1
COST ANALYST II	1	1	1	1
DEPARTMENTAL ASST	1	0	1	1
DEPT ANALYST PROGRAM	0	1	0	0
ENTERPRISE LDR	0	0	1	1
EXECUTIVE SECRETARY-R	1	1	0	0
HOUSING & COMM DEV DIV MGR	2	2	1	1
HOUSING & COMM DEVEL DIR	1	1	1	1
HOUSING PROGRAM SPEC I	1	2	1	1
HOUSING PROGRAM SPEC II	3	1	2	2
HOUSING PROGRAM SPEC SR	0	1	2	2
OFFICE ASST SENIOR	0	1	1	1
PLANNER II	1	1	1	1
PM ECON DEVELOPMENT II	1	1	0	0



## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Housing &amp; Community Development - 055</b>				
DEPT 055 TOTAL	12	13	13	13
FUNDED FULL TIME EQUIVALENTS	12	12	13	13

### Auditor-Controller - 061

ACCOUNT TECHNICIAN	0.2	0	0	0	0
ACCOUNT TECHNICIAN		3	2	2	2
ACCOUNT TECHNICIAN SR		5	4	4	4
ACCOUNT TECHNICIAN SR-RES		1	1	1	1
ACCOUNTANT-AUDITOR I		6	7	9	9
ACCOUNTANT-AUDITOR II		3	2	3	3
ACCOUNTANT-AUDITOR III	0.5	1	1	0	0
ACCOUNTANT-AUDITOR III		5	4	1	1
ACCOUNTING ASST II		1	0	0	0
ACCOUNTING ASST SR		2	1	1	1
ASST AUDITOR-CONTROLLER		1	1	1	1
AUD-CONT DIVISION CHIEF	0.8	1	0	0	0
AUD-CONT DIVISION CHIEF		5	7	7	7
AUD-CONT DIVISION CHIEF	0.6	0	1	1	1
AUDIT MANAGER		1	1	1	1
AUDIT SUPERVISOR		1	1	1	1
AUDITOR-CONTROLLER		1	1	1	1
CHIEF DEPUTY CONTROLLER		1	1	1	1
COST ANALYST I	0.8	1	1	0	0
COST ANALYST I		1	2	2	2
COST ANALYST II	0.8	0	0	1	1
COST ANALYST II		1	0	0	0
DEPARTMENTAL ASST SR-R		1	1	1	1
EDP COMPUTER OPER III		1	1	1	1
EDP OFFICE AUTO COORD SR		1	1	1	1
EDP OFFICE AUTO SPEC I		1	0	0	0
EDP OFFICE AUTO SPEC II		0	1	1	1
EDP SYS & PROG ANLST II		0	0	0	0
FINANCIAL ACCT ANALYST		2	3	3	3
FINANCIAL ACCT ANALYST-R		1	1	1	1
FINANCIAL SYS ANALYST I	0.5	0	0	1	1
FINANCIAL SYS ANALYST I		3	3	4	4
FINANCIAL SYS ANALYST II		3	3	1	1
FINANCIAL SYS ANALYST SR-R		2	4	6	6
FINANCIAL SYS ANALYST II-R		2	3	3	3
FINANCIAL SYS ANALYST I-R		2	1	0	0
PUBLICATIONS ASST II		1	0	0	0
DEPT 061 TOTAL	61	60	60	60	
FUNDED FULL TIME EQUIVALENTS	54	57	58	58	

### Clerk-Recorder-Assessor - 062

ACCOUNT TECHNICIAN	1	1	1	1
ACCOUNT TECHNICIAN SR-RES	0	0	1	1
ACCOUNTING ASST SR	1	1	0	0
APPRAISAL DIVISION MGR	3	3	3	3
APPRAISER AIDE	3	3	3	3
APPRAISER I	3	2	2	2
APPRAISER II	11	12	11	11
APPRAISER III	7	7	8	8
ASSESSMENT SUPERVISOR	8	8	8	8
ASST CO CLK-REC-ASSESSOR	1	1	1	1

### Clerk-Recorder-Assessor - 062

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
AUDITOR-APPRAISER I	4	1	0	0
AUDITOR-APPRAISER II	2	5	6	6
CARE SPECIALIST I	0	2	3	3
CARE SPECIALIST II	0	37	34	34
CARE SPECIALIST III	0	0	2	2
CARE SPECIALIST IV	0	4	5	5
CARE SPECIALIST V	0	5	6	6
CARE SPECIALIST VI	0	1	1	1
CHIEF APPRAISER	1	1	1	1
COMPUTER SYSTEMS SPEC I	1	1	0	0
COMPUTER SYSTEMS SPEC II	2	2	3	3
COST ANALYST I	1	0	0	0
COST ANALYST II	0	1	0	0
COUNTY CLK-REC-ASSESSOR	1	1	1	1
DEPT ANALYST PROGRAM R	1	1	0	0
DP MANAGER DEPT SR	1	0	0	0
EDP SYS & PROG ANLST I	1	1	1	1
EDP SYS & PROG ANLST II	0	2	2	2
EDP SYS & PROG ANLST SR	3	3	3	3
EDP SYS PROGRAMMER III	0.8	0	0	0
ELECTIONS DIVISION MGR	1	1	1	1
EXECUTIVE SECRETARY-R	1	0	0	0
FINANCIAL SYS ANALYST SR	1	1	1	1
FISCAL MANAGER, DEPT	0	0	1	1
HUMAN RESOURCES MGR DEPT	0	0	1	1
LEGAL DOCUMENT SPEC I	31	1	0	0
LEGAL DOCUMENT SPEC II	7	0	0	0
MANAGEMENT SPECIALIST T	1	1	1	1
MANAGEMENT SPECIALIST X	1	0	0	0
MANAGEMENT SPECIALIST Z	1	1	1	1
MAPPING TECHNICIAN CHIEF	1	1	0	0
MAPPING TECHNICIAN I	1	1	0	0
MAPPING TECHNICIAN II	4	4	0	0
MAPPING/GIS ANALYST	0	0	2	2
MAPPING/GIS ANALYST SUPV	0	0	1	1
MAPPING/GIS TECH	0	0	3	3
OFFICE ASST PRINCIPAL	4	0	0	0
OFFICE ASST SENIOR	3	1	1	1
PM TAX SYS INTEGRATION	1	2	2	2
RECORDER DIVISION MANAGER	1	1	1	1
STOREKEEPER	1	1	1	1
DEPT 062 TOTAL	116	122	123	123
FUNDED FULL TIME EQUIVALENTS	113	121	123	123

### General Services - 063

ACCOUNT TECHNICIAN SUPV	2	0	0	0
ACCOUNTANT I	1	0	1	1
ACCOUNTANT II	0	1	1	1
ACCOUNTANT III	3	3	3	3
ACCOUNTING ASST SR	4	3	2	2
ADMIN SECRETARY	2	2	2	2
ARCHITECT	1	1	1	1
ASST GEN SERV DIR-SUPPORT	2	2	2	2
ASST GEN SERV DIR-TECH	1	1	1	1
AUTOMOTIVE MECHANIC II	8	8	8	8
BUILDING MAINT SUPV	3	3	3	3
BUILDING MAINT WORKER	22	16	16	16

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>General Services - 063</u></b>				
BUSINESS MANAGER III		1	1	1
BUYER I		1	1	1
BUYER II		2	2	2
BUYER SENIOR		1	1	1
BUYERS ASSISTANT		1	1	1
CABLE TV STAFF ASSISTANT		3	2	2
CAPITAL PROJECTS COORD		2	2	2
CLAIMS ASSISTANT		5	4	4
COMM EQUIP TECH I		1	2	2
COMM EQUIP TECH II		1	1	1
COMM EQUIP TECH SR		3	3	3
COMM SYSTEMS SUPV		1	1	1
COMMUNICATIONS MANAGER		1	1	1
COMPUTER SYSTEMS SPEC I		0	1	1
COMPUTER SYSTEMS SPEC II		1	0	0
DEPARTMENTAL ASST		1	2	2
DEPARTMENTAL ASST SR		2	2	2
DEPT ANALYST PROGRAM R		1	0	0
EDP CUSTOMER SUPPORT MGR		1	1	1
EDP NETWORK & OPS MANAGER		1	1	1
EDP NETWORK TECH I		3	2	2
EDP NETWORK TECH II		2	4	4
EDP NETWORK TECH III		4	3	3
EDP OFFICE AUTO COORD		1	0	0
EDP OFFICE AUTO COORD SR	0.3	1	0	0
EDP OFFICE AUTO COORD SR		2	2	2
EDP OFFICE AUTO COORD SUP		1	0	0
EDP OFFICE AUTO SPEC I		2	2	2
EDP OFFICE AUTO SPEC II		8	8	8
EDP SYS & PROG ANLST II		2	2	2
EDP SYS & PROG ANLST SR		1	1	1
EDP SYS PROGRAMMER III		1	0	0
EDP TECHNICAL SUPPORT MGR		2	2	2
ELECTRONICS SYSTEMS TECH		1	1	1
ENG ENVIRON PLANNER		0	1	0
ENG ENVIRON PLANNER SR.		0	1	0
ENGINEERING TECH II		1	1	1
EQUIPMENT MECHANIC II		2	2	2
EXECUTIVE SECRETARY-R		1	1	1
FACILITIES MANAGER		1	1	1
FACILITIES SUPERVISOR		2	2	2
FLEET MANAGER		1	1	1
GATV/PUBLIC INFO MANAGER		1	1	1
GENERAL SERVICES DIRECTOR		2	1	1
HUMAN RESOURCES MGR DEPT		1	1	1
HUMAN RESOURCES TECH		1	1	1
HVAC SPECIALIST		3	3	3
MAIL CENTER SUPERVISOR		1	1	1
MAIL CENTER WORKER	0.5	1	1	3
MAIL CENTER WORKER		2	2	1
MAINT ELECTRICIAN		3	3	4
MAINTENANCE CARPENTER		3	3	3
MAINTENANCE PLUMBER		4	4	4
MOTOR POOL DISPATCH		4	4	4
OFFICE ASST II		2	2	2
OFFICE ASST SENIOR		2	0	0
OFFSET EQUIPMENT OPER SR		2	1	1
OFFSET EQUIPMENT OPERATOR		2	2	2
OFFSET EQUIPMENT OPERATOR	0.5	2	1	1

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b><u>General Services - 063</u></b>				
PLANNER I		0.2	0	0
PLANNER III		0	0	0
PM CAPITAL IMPROVEMENT		0	1	1
PM E-GOVERNMENT		1	1	1
PM-PROCESS IMPROVE-G/S		0	1	1
PUBLICATIONS ASST I		0	1	1
PUBLICATIONS ASST II		2	1	1
PURCHASING MANAGER		1	1	1
REAL PROPERTY AGENT II		1	1	1
REAL PROPERTY AGENT III		1	1	1
REAL PROPERTY DIV MGR		1	1	1
REPROGRAPHICS SUPERVISOR		1	1	1
RISK ANALYST		4	4	5
RISK ANALYST SR		1	1	1
RISK FISCAL ADMIN		2	1	1
RISK PROGRAM ADMIN		3	2	2
SAFETY OFFICER		1	1	1
SHOP SUPERVISOR		2	2	2
TELECOMMUNICATIONS CHIEF		1	1	1
DEPT 063 TOTAL		<u>176</u>	<u>159</u>	<u>160</u>
FUNDED FULL TIME EQUIVALENTS		<u>148</u>	<u>154</u>	<u>154</u>

### **Human Resources - 064**

ADMIN ANALYST II		0	0	0
ADMIN ANALYST III		0	1	0
ADMIN SECRETARY-RES	0.5	1	1	1
ADMIN SECRETARY-RES		1	1	0
ASST CEO/HR DIRECTOR		1	1	1
ASST HUMAN RESOURCES DIR		1	1	3
COMPUTER SYSTEMS SPEC II-R		1	1	1
DEP HUMAN RESOURCES DIR		1	1	0
DEPARTMENTAL ASST SR		1	0	0
DEPARTMENTAL ASST-R		0	1	2
DEPT ANALYST PROGRAM R		0	1	1
EDP SYS & PROG ANLST II		1	0	0
EMPLOYEE BENEFITS MANAGER		1	1	1
EMPLOYEE RELATIONS MANAGE		1	1	1
EQUAL OPPORTUNITY/AA OFCR		0	1	1
EXECUTIVE SECRETARY-R		1	1	1
HUMAN RESOURCES ANALYST I		0	1	1
HUMAN RESOURCES ANALYST II		1	0	1
HUMAN RESOURCES ANALYST S		6	6	5
HUMAN RESOURCES ANALYST S	0.8	1	1	1
HUMAN RESOURCES ANALYST S	0.2	0	1	0
HUMAN RESOURCES ANLST SUP		1	1	1
HUMAN RESOURCES SPECIALIS	0.8	1	1	0
HUMAN RESOURCES SPECIALIS		7	7	7
HUMAN RESOURCES TECH-R		3	3	3
OFFICE ASST II	0.5	0	1	0
OFFICE ASST SENIOR	0.5	0	0	1
OFFICE ASST SENIOR-R	0.5	2	2	2
OFFICE ASST SUPERVISING-R		1	1	0
OFFICE ASST SUPERVISING-R	0.8	0	0	0
PM EMPLOYEES UNIVERSITY		1	1	1

## POSITION\* ALLOCATION

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
<b>Human Resources - 064</b>				
DEPT 064 TOTAL	<u>35</u>	<u>39</u>	<u>36</u>	<u>36</u>
FUNDED FULL TIME EQUIVALENTS	<u>29</u>	<u>33</u>	<u>32</u>	<u>32</u>

### Treasurer-Tax Collector-Public Adm. - 065

ACCOUNT TECHNICIAN	1	1	1	1
ACCOUNTANT I	1	1	2	2
ACCOUNTANT III	2	2	2	2
ACCOUNTING ASST SR	2	2	2	2
ASST TREAS/TX COL/PUB ADM	1	2	1	1
BUSINESS MANAGER I	0	1	1	1
BUSINESS MANAGER II	1	0	0	0
COLLECTIONS OFFICER I	3	2	2	2
COLLECTIONS OFFICER II	4	4	4	4
COMPUTER SYSTEMS SPEC II	1	1	1	1
DEP PUBLIC ADM/CONSER AID	0	1	1	1
DEPARTMENTAL ASST	1	0	0	0
DP MANAGER DEPT	0	1	1	1
EDP SYS & PROG ANLST I	1	1	0	0
EDP SYS & PROG ANLST SR	0	0	1	1
ENTERPRISE LDR	0	0	1	1
EXECUTIVE SECRETARY-R	1	1	1	1
FINANCIAL SYS ANALYST I	0	1	0	0
FINANCIAL SYS ANALYST II	2	1	2	2
PUBLIC ADM/CON VETS SUPV	2	2	2	2
PUBLIC ADM/CONS VETS MGR	1	1	1	1
PUBLIC ADM/CONSERVATOR I	2	3	4	4
PUBLIC ADM/CONSERVATOR II	6	5	4	4
TREAS/TAX COLL/PUB ADMIN	1	1	1	1
TREAS-TAX COLL OPS MGR	1	1	1	1
TREAS-TAX COLL OPS SPEC I	4	2	0	0
TREAS-TAX COLL OPS SPEC II	2	3	2	2
TREAS-TAX COLL OPS SPEC III	1	2	4	4
TREAS-TAX COLL OPS SPEC SR	2	3	3	3
TREAS-TAX COLL OPS SUPV	2	2	2	2
TREASURY FINANCE CHIEF	1	1	1	1
UTILITY CLERK-DEPT	1	0	0	0
VETERANS SERVICES REP I	1	0	0	0
VETERANS SERVICES REP II	2	3	3	3
DEPT 065 TOTAL	<u>50</u>	<u>51</u>	<u>51</u>	<u>51</u>
FUNDED FULL TIME EQUIVALENTS	<u>50</u>	<u>51</u>	<u>51</u>	<u>51</u>

### General County Programs - 990

ADMIN ANALYST PRINCIPAL	1	0	0	0
ADMIN SECRETARY	1	4	2	2
ADMIN SECRETARY-RES	0	0	0	0
BUSINESS MANAGER II	0	1	1	1
CHILDREN & FAMILY SVCS DIR	0	1	1	1
COMMUNICATIONS DIRECTOR	0	0	1	1
DEPARTMENTAL ASST	3	0	0	0
DEPARTMENTAL ASST SR	0.9	0	1	0
DEPARTMENTAL ASST SR	0	2	5	5
DEPT ANALYST FISCAL	0	1	1	1
DEPT ANALYST PROGRAM	3	1	1	1
DEPT/CORP LDR	0	0	0	0
EARLY CARE & EDUC PROG MGR	1	2	1	1

### General County Programs - 990

	Board Adopt 05-06	Board Adopt 06-07	Dept Rqst 07-08	CEO Rec 07-08
EDP SYS & PROG ANLST I	0	0	1	1
EDP SYS & PROG ANLST II	1	1	2	2
EMERG SVCS MANAGER	0	0	1	1
EMERG SVCS PLANNER	0	0	3	3
EMERG SVCS PLANNER SUPV	0	0	1	1
EMERGENCY OPERATIONS CHIEF	0	0	1	1
ENTERPRISE LDR	0.8	0	0	0
ENTERPRISE LDR	0	0	2	2
FIRST 5 PROGRAM SPECIALIST	1	3	3	3
HUMAN RELATIONS COMM ADM I	0	0	0	0
MAPPING/GIS ANALYST	0	0	1	1
OFFICE ASST SENIOR	3	3	2	2
PENDING CLASSIFICATION	1	1	2	2
PLANNER I	1	0	0	0
PLANNER II	4	5	0	0
PLANNER II	0.5	1	1	0
PLANNER III	0.3	0	1	0
PLANNER III	0.6	1	1	0
PLANNER III	0.8	0	0	0
PLANNER III	4	3	0	0
PLANNER SUPERVISING	3	3	0	0
PLANNING/DEV DEP DIR	1	0	0	0
PM COUNTY EXEC OFFICE I	1	2	1	1
PM COUNTY EXEC OFFICE I	0.8	0	1	0
PM COUNTY EXEC OFFICE II	0	2	0	0
PM E-GOVERNMENT	0	4	0	0
REDEVELOPMENT SPECIALIST I	0	1	1	1
REDEVELOPMENT SPECIALIST II	0	0	1	1
DEPT 990 TOTAL	<u>31</u>	<u>45</u>	<u>35</u>	<u>35</u>
FUNDED FULL TIME EQUIVALENTS	<u>30</u>	<u>43</u>	<u>35</u>	<u>35</u>
COUNTY TOTAL	<u>4,510</u>	<u>4,492</u>	<u>4,536</u>	<u>4,536</u>
FUNDED FULL TIME EQUIVALENTS	<u>4,265</u>	<u>4,344</u>	<u>4,395</u>	<u>4,395</u>

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
000014 ACCOUNTANT I	5446	3,665	4,474	000510 APPRAISER I	5216	3,268	3,989
000015 ACCOUNTANT II	5606	3,969	4,846	000511 APPRAISER II	5476	3,720	4,542
000016 ACCOUNTANT III	5796	4,364	5,328	000512 APPRAISER III	5566	3,891	4,750
000017 ACCOUNTANT SUPERVISING	5996	4,822	5,886	000604 ARCHITECT	6228	5,413	6,609
000020 ACCOUNTANT-AUDITOR I	5446	3,665	4,474	000613 CAPITAL PROJECTS COORD	5858	4,501	5,495
000021 ACCOUNTANT-AUDITOR II	5606	3,969	4,846	000650 ASSESSMENT SUPERVISOR	6046	4,944	6,035
000022 ACCOUNTANT-AUDITOR III	5796	4,364	5,328	000660 ADMHS ASST DIR-ALC/DRUG PRG	7004	7,972	9,732
000023 DEP SOCIAL SERVICES DIR	7004	7,972	9,732	000730 ASST AUDITOR-CONTROLLER	7104	8,379	10,230
000028 COMM EQUIP TECH SR	5796	4,364	5,328	000765 ASST CO CLK-REC-ASSESSOR	7104	8,379	10,230
000032 SOCIAL SERVICES DIRECTOR				000803 ASST DIRECTOR-DIST ATTY	7004	7,972	9,732
000040 REFUSE LEADER	5656	4,070	4,968	000805 ASST DISTRICT ATTORNEY	7354	9,492	11,588
000061 ACCOUNTING ASST II	4476	2,259	2,758	000826 ASST GEN SERV DIR-SUPPORT	7004	7,972	9,732
000062 ACCOUNTING ASST SR	4706	2,534	3,093	000830 ASST GEN SERV DIR-TECH	7064	8,214	10,027
000157 ACCOUNT TECHNICIAN	5006	2,943	3,593	000855 ASST NATURALIST	5056	3,017	3,683
000158 ACCOUNT TECHNICIAN SR-RES	5356	3,504	4,278	000859 ASST HUMAN RESOURCES DIR	6994	7,932	9,683
000159 ACCOUNT TECHNICIAN SR	5286	3,384	4,131	000860 ASST PLAN CHECKER	5988	4,803	5,863
000160 ACCOUNT TECHNICIAN SUPV	5446	3,665	4,474	000880 ASST PUBLIC DEFENDER	7354	9,492	11,588
000186 ADMIN ANALYST II	6134	5,165	6,306	000980 ASST TREAS/TX COL/PUB ADM	7104	8,379	10,230
000187 ADMIN ANALYST III	6304	5,623	6,864	001020 AUDIT MANAGER	6804	7,215	8,808
000188 ADMIN ANALYST IV	6614	6,563	8,012	001040 AUD-CONT DIVISION CHIEF	6804	7,215	8,808
000200 ADMIN ANALYST PRINCIPAL	6804	7,215	8,808	001046 AUDITOR-APPRAISER II	5606	3,969	4,846
000236 ADMIN SECRETARY	4896	2,786	3,401	001090 AUDITOR-CONTROLLER	7584	10,646	12,997
000237 ADMIN SECRETARY-RES	4986	2,914	3,557	001131 AUTOMOTIVE MECHANIC II	5166	3,187	3,891
000250 ADMIN SERVICES CLERK	4916	2,814	3,435	001205 BLDG ENGRN INSPECTOR I	5528	3,818	4,661
000252 ADMIN SERVICES CLERK-R	4986	2,914	3,557	001206 BLDG ENGRN INSPECTOR II	5728	4,219	5,150
000300 EQUAL OPPORTUNITY/AA OFCR	6704	6,864	8,379	001207 BLDG ENGRN INSPECTOR III	5828	4,434	5,413
000302 HOUSING PROGRAM SPEC SR	6046	4,944	6,035	001209 BLDG ENGRN INSPECTOR SPEC	5978	4,779	5,834
000303 HOUSING & COMM DEV DIV MGR	6704	6,864	8,379	001211 BLDG ENGRN INSPECTOR SUPV	6178	5,280	6,446
000304 HOUSING PROGRAM SPEC I	5446	3,665	4,474	001305 BUILDING MAINT SUPV	5456	3,683	4,497
000305 HOUSING PROGRAM SPEC II	5746	4,257	5,196	001331 BUILDING MAINT WORKER	4956	2,870	3,504
000306 HOUSING & COMM DEVEL DIR	7454	9,978	12,181	001339 BOARD ASSISTANT	4896	2,786	3,401
000307 ADMIN SUPPORT SUPV	5466	3,702	4,519	001347 BOARD ASSISTANT SPEC	5096	3,078	3,758
000324 AGRI BIOLOGIST I	5156	3,172	3,872	001348 BOARD ASSISTANT SUPV	5516	3,795	4,633
000325 AGRI BIOLOGIST II	5456	3,683	4,497	001350 BOS ADMIN ASST I	5506	3,776	4,610
000326 AGRI BIOLOGIST III	5656	4,070	4,968	001351 BOS ADMIN ASST II	5856	4,497	5,490
000328 AGRI BIOLOGIST SUPV	5956	4,727	5,770	001357 BUILDING PERMIT TECH I	4888	2,775	3,387
000345 AGRI COMMISSIONER, DEP	6434	5,999	7,324	001358 BUILDING PERMIT TECH II	5178	3,207	3,914
000347 AG COMM/SEALER WGTS-MEAS	7174	8,677	10,593	001360 BUSINESS MANAGER I	6134	5,165	6,306
000348 AGRI PROGRAM SPECIALIST	5956	4,727	5,770	001361 BUSINESS MANAGER II	6274	5,539	6,762
000350 AGRI LAND USE PLANNER	6542	6,331	7,729	001362 BUSINESS MANAGER III	6614	6,563	8,012
000415 AIRCRAFT MECHANIC	5606	3,969	4,846	001389 BUYER I	5016	2,958	3,611
000450 ALC/DRUG COUN II-CORR FAC	5306	3,418	4,173	001390 BUYER II	5356	3,504	4,278
000451 ALC/DRUG COUN SUP-COR FAC	5616	3,989	4,870	001391 BUYER SENIOR	5556	3,872	4,727
000453 ADMHS DIVISION MGR	6704	6,864	8,379	001392 BUYERS ASSISTANT	4736	2,572	3,140
000458 ALCOHOL & DRUG SERVICE SPEC	5456	3,683	4,497	001394 CCS THERAPY COORDINATOR	6522	6,268	7,652
000460 ALTERNATIVE TRANSPORT MGR	6514	6,243	7,622	001395 SOC SVCS INFO SYS COOR	5684	4,127	5,038
000465 ANIMAL CONTROL OFF I	4456	2,237	2,731	001399 CCS CASEWORKER	4756	2,598	3,172
000466 ANIMAL CONTROL OFF II	4856	2,731	3,334	001400 CCS CASEWORKER SUPV	4956	2,870	3,504
000468 ANIMAL CONTROL OFF SUPV	5346	3,487	4,257	001404 CCS OCC/PHYS THER ASST	5442	3,658	4,465
000480 ANIMAL HEALTH & REG DIR	6434	5,999	7,324	001407 CABLE TV STAFF ASSISTANT	4896	2,786	3,401
000485 ANIMAL SHELTER ATTENDANT	4296	2,065	2,521	001408 CCS OCC/PHYS THERAPIST I	6042	4,934	6,023
000495 APPRAISAL DIVISION MGR	6434	5,999	7,324	001409 CCS OCC/PHYS THERAPIST II	6182	5,291	6,459
000509 APPRAISER AIDE	4586	2,387	2,914	001410 CCS SUPERVISING THERAPIST	6332	5,702	6,960

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
001416 CAREER EMP SPECIALIST	4906	2,800	3,418	001812 COMMUNICATIONS DISP MGR	6034	4,914	5,999
001417 CAREER EMP SPECIALIST SR	5146	3,156	3,852	001816 COMM OTRCH CRD ANML HLTH	5356	3,504	4,278
001418 CAREER EMP SPECIALIST SUPV	5446	3,665	4,474	001820 COMMUNITY HEALTH NURSE	6102	5,084	6,206
001425 CHIEF APPRAISER	6614	6,563	8,012	001875 COOK	4946	2,856	3,487
001427 CHIEF ASST COUNTY COUNSEL	7354	9,492	11,588	001877 COOK SHERIFFS INSTITUTIONS	4946	2,856	3,487
001445 CHIEF DEPUTY CONTROLLER	6924	7,660	9,351	001878 COST ANALYST I	5896	4,587	5,600
001447 CHIEF DEPUTY COUNTY COUNSEL	7302	9,249	11,291	001879 COST ANALYST II	6096	5,068	6,188
001452 CHIEF FINANCIAL OFFICER	6804	7,215	8,808	001890 COUNTY EXECUTIVE OFFICER	8344	15,553	18,987
001475 CHIEF PROBATION OFFICER	7504	10,230	12,488	001905 COUNTY CLK-REC-ASSESSOR	7584	10,646	12,997
001498 CHIEF TRIAL DEPUTY	7302	9,249	11,291	001930 COUNTY COUNSEL	7854	12,181	14,870
001520 CHILD SUPPORT SVCS ASST DIR	6774	7,108	8,677	001959 COUNTY SURVEYOR-DEP PW DIR	7104	8,379	10,230
001521 CHILD SUPPORT SVCS DIR	7282	9,157	11,179	001997 CRIME DATA TECHNICIAN	5436	3,647	4,452
001524 CHILD SUPPORT ATTY III	6602	6,523	7,964	002002 CRIMINAL INVESTIGATOR II	6234	5,430	6,628
001525 CHILD SUPPORT ATTY IV	6902	7,576	9,249	002004 CRIMINAL INVESTIGATOR SR	6434	5,999	7,324
001526 CHILD SUPPORT ATTY SR	7202	8,799	10,742	002005 CRIMINAL INVEST CHIEF	7062	8,206	10,018
001527 CHILD SUPPORT ATTY SUPV	7322	9,342	11,405	002100 CUSTODIAN	4526	2,316	2,828
001530 CHILD SUPPORT INVEST SPEC	5226	3,284	4,009	002139 DATA ENTRY OPERATOR	4556	2,351	2,870
001531 CHILD SUPPORT MANAGER	6234	5,430	6,628	002150 DP MANAGER DEPT	6614	6,563	8,012
001535 CHILDREN & FAMILY SVCS DIR	6804	7,215	8,808	002151 DP MANAGER DEPT SR	6704	6,864	8,379
001545 CIV ENGINEERING ASSOC I	5728	4,219	5,150	002159 DEPT ANALYST PROGRAM R	5706	4,173	5,094
001546 CIV ENGINEERING ASSOC II	6028	4,899	5,981	002160 DEPT ANALYST PROGRAM	5636	4,029	4,919
001547 CIV ENGINEERING ASSOC III	6128	5,150	6,287	002163 DEPT ANALYST FISCAL	5636	4,029	4,919
001548 CIVIL ENGINEER MANAGER	6904	7,584	9,258	002165 DEPARTMENTAL ASST	5316	3,435	4,193
001549 CIVIL ENGINEER	6428	5,981	7,302	002166 DEPARTMENTAL ASST-R	5386	3,557	4,342
001550 CIVIL ENGINEER SPECIALIST	6728	6,947	8,480	002168 DEPARTMENTAL ASST SR	5516	3,795	4,633
001570 CLAIMS ASSISTANT	4946	2,856	3,487	002169 DEPARTMENTAL ASST SR-R	5586	3,930	4,798
001580 CLERICAL AIDE	3236	1,345	1,486	002171 COMPUTER SYSTEMS SPEC I	5686	4,131	5,043
001650 OFFICE ASST PRINCIPAL	5186	3,219	3,930	002173 COMPUTER SYSTEMS SPEC I-R	5756	4,278	5,222
001651 OFFICE ASST PRINCIPAL-SHERIFF	5186	3,219	3,930	002174 COMPUTER SYSTEMS SPEC II	5986	4,798	5,857
001660 OFFICE ASST SUPERVISING	4906	2,800	3,418	002175 COMPUTER SYSTEMS SPEC SUPV	6266	5,517	6,735
001699 OFFICE ASST I-R	4206	1,975	2,411	002176 COMPUTER SYSTEMS SPEC II-R	6066	4,993	6,096
001700 OFFICE ASST I	4136	1,907	2,328	002185 DEP CHIEF PROBATION OFFCR	7004	7,972	9,732
001701 OFFICE ASST II	4376	2,149	2,624	002215 DEPUTY COUNTY COUNSEL I	6102	5,084	6,206
001702 OFFICE ASST SENIOR	4646	2,459	3,002	002216 DEPUTY COUNTY COUNSEL II	6302	5,617	6,857
001706 OFFICE ASST SENIOR-R	4736	2,572	3,140	002217 DEPUTY COUNTY COUNSEL III	6602	6,523	7,964
001721 CARE SPECIALIST I	4676	2,496	3,047	002218 DEPUTY COUNTY COUNSEL IV	6902	7,576	9,249
001722 CARE SPECIALIST II	4776	2,624	3,203	002219 DEPUTY COUNTY COUNSEL SR	7202	8,799	10,742
001723 CARE SPECIALIST III	4976	2,899	3,539	002230 DEPUTY COUNTY SURVEYOR	6428	5,981	7,302
001724 CARE SPECIALIST IV	5206	3,252	3,969	002250 DEPUTY DISTRICT ATTY I	6132	5,160	6,299
001725 CARE SPECIALIST V	5306	3,418	4,173	002251 DEPUTY DISTRICT ATTY II	6332	5,702	6,960
001726 CARE SPECIALIST VI	5596	3,950	4,822	002252 DEPUTY DISTRICT ATTY III	6632	6,622	8,084
001736 CLINICAL LAB SCIENTIST	5906	4,610	5,628	002253 DEPUTY DISTRICT ATTY IV	6932	7,691	9,389
001748 CLINICAL LAB SCIENTIST SR	6106	5,094	6,219	002254 DEPUTY DISTRICT ATTY SR	7232	8,932	10,904
001757 CLIN PSY POST DOC INTERN	5636	4,029	4,919	002270 DEP HLTH OFCR/MEDICAL DIR	7564	10,540	12,868
001758 CLIN PSYCHOLOGIST I	5936	4,680	5,713	002280 DEP PARK DIRECTOR	6674	6,762	8,255
001759 CLIN PSYCHOLOGIST II	6136	5,171	6,312	002295 DEP PUBLIC ADM/CONSER AID	4736	2,572	3,140
001773 COLLECTIONS OFFICER I	4826	2,690	3,284	002301 DEP PUBLIC DEFENDER II	6302	5,617	6,857
001774 COLLECTIONS OFFICER II	5126	3,124	3,814	002302 DEP PUBLIC DEFENDER III	6602	6,523	7,964
001800 COMMUNICATIONS DIRECTOR	7184	8,721	10,646	002303 DEP PUBLIC DEFENDER IV	6902	7,576	9,249
001803 COMMUNICATIONS DISP I	5374	3,536	4,316	002304 DEP PUBLIC DEFENDER SR	7202	8,799	10,742
001804 COMMUNICATIONS DISP II	5574	3,907	4,769	002340 DEP PUBLIC WORKS DIRECTOR	7264	9,075	11,079
001805 COMMUNICATIONS DISP SUPV	5874	4,537	5,539	002349 DIRECTOR OF NURSING	6810	7,237	8,834
001811 COMMUNICATIONS MANAGER	6574	6,433	7,853	002355 DISTRICT ATTORNEY	7934	12,676	15,475

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
002395 DRIVER, UTILITY	4196	1,965	2,399	003431 FACILITIES MANAGER DEPT	6084	5,038	6,151
002410 EARLY CARE & EDUC PROG MGR	6274	5,539	6,762	003435 CS IT COMPLIANCE ANALYST	5796	4,364	5,328
002412 FIRST 5 PROGRAM SPECIALIST	5816	4,408	5,381	003459 CHILD SUPPORT OFFICER I	4826	2,690	3,284
002432 EDP COMPUTER OPER III	5486	3,739	4,564	003460 CHILD SUPPORT OFFICER II	5126	3,124	3,814
002447 EDP NETWORK TECH I	5496	3,758	4,587	003461 CHILD SUPPORT OFFICER SR	5326	3,452	4,214
002448 EDP NETWORK TECH II	5796	4,364	5,328	003462 CHILD SUPPORT OFFICER SUPV	5626	4,009	4,895
002449 EDP NETWORK TECH III	6096	5,068	6,188	003490 FINANCIAL ACCT ANALYST	6266	5,517	6,735
002450 EDP NETWORK & OPS MANAGER	6804	7,215	8,808	003491 FINANCIAL ACCT ANALYST-R	6336	5,713	6,974
002455 EDP CUSTOMER SUPPORT MGR	6804	7,215	8,808	003500 AUDIT SUPERVISOR	6436	6,005	7,331
002481 EDP OFFICE AUTO COORD SR	6086	5,043	6,157	003510 FINANCIAL SYS ANALYST I	6266	5,517	6,735
002488 EDP OFFICE AUTO SPEC I	6366	5,799	7,079	003511 FINANCIAL SYS ANALYST II	6366	5,799	7,079
002489 EDP OFFICE AUTO SPEC II	6536	6,312	7,706	003513 FINANCIAL SYS ANALYST II-R	6436	6,005	7,331
002550 EDP SYS & PROG ANLST I	6066	4,993	6,096	003514 FINANCIAL SYS ANALYST SR	6536	6,312	7,706
002553 EDP SYS & PROG ANLST II	6266	5,517	6,735	003515 FINANCIAL SYS ANALYST SR-R	6606	6,536	7,980
002556 EDP SYS & PROG ANLST SR	6366	5,799	7,079	003525 FIRE BATT CHIEF STAFF	6864	7,434	9,075
002571 EDP SYS PROGRAMMER III	6536	6,312	7,706	003526 FIRE BATT CHIEF SHIFT	6864	7,434	9,075
002600 EDP TECHNICAL SUPPORT MGR	6804	7,215	8,808	003530 FIRE CAPTAIN STAFF	6420	5,957	7,273
003040 ELECTRONICS SYSTEMS TECH	5646	4,050	4,944	003531 FIRE CAPTAIN SHIFT	6420	5,957	7,273
003070 ELIGIBILITY SUPERVISOR	5254	3,330	4,066	003535 FIRE CHIEF	7594	10,699	13,061
003090 ELIGIBILITY WORKER I	4604	2,408	2,940	003537 FIRE DEPUTY CHIEF	7194	8,764	10,699
003091 ELIGIBILITY WORKER II	4804	2,661	3,248	003543 FIRE DIVISION CHIEF	7094	8,338	10,179
003092 ELIGIBILITY WORKER III	5004	2,940	3,589	003545 FIRE ENG INSPECTOR STAFF	6130	5,155	6,293
003098 PH PERFORM IMPROVE COORD	6396	5,886	7,186	003546 FIRE ENG INSPECTOR SHIFT	6130	5,155	6,293
003099 EMERG MED SERV COORD	6396	5,886	7,186	003555 FIRE EQUIPMENT OPER	6330	5,696	6,953
003102 EMERG SVCS PLANNER	5566	3,891	4,750	003556 FIRE EQUIPMENT OPER ASST	5070	3,038	3,709
003103 EMERG SVCS MANAGER	6864	7,434	9,075	003557 FIRE EQUIPMENT OPER SUPV	6520	6,262	7,645
003104 EMERG SVCS PLANNER SUPV	5866	4,519	5,517	003576 FIREFIGHTER SHIFT	5920	4,642	5,668
003106 EMERGENCY OPERATIONS CHIEF	7210	8,834	10,785	003590 FISCAL MANAGER, DEPT	6614	6,563	8,012
003140 EMPLOYEE BENEFITS MANAGER	6704	6,864	8,379	003665 FOOD SERVICES SUPERVISOR	5426	3,629	4,430
003143 EMPLOYEE RELATIONS MANAGER	6804	7,215	8,808	003666 FOOD SERVICES WORKER	4226	1,994	2,435
003160 ENERGY SPECIALIST	6542	6,331	7,729	003696 FORENSIC PATHOLOGIST	7662	13,512	13,512
003180 ENG ENVIRON PLANNER	5854	4,492	5,484	003715 FLEET MANAGER	6424	5,969	7,287
003181 ENG ENVIRON PLANNER SR.	6246	5,462	6,668	003720 GATV/PUBLIC INFO MANAGER	5894	4,583	5,594
003192 ENGINEERING GEOLOGIST	6428	5,981	7,302	003740 GENERAL SERVICES DIRECTOR	7454	9,978	12,181
003240 ENGINEERING TECH I	5238	3,304	4,033	003750 GEOLOGIST REGISTERED	6378	5,834	7,122
003241 ENGINEERING TECH II	5538	3,837	4,684	003766 GRADING INSPECTOR II	5618	3,993	4,875
003248 ENGINEERING TECH SPEC	5938	4,684	5,719	003767 GRADING INSPECTOR SR	5918	4,638	5,662
003250 ENGINEERING TECH SUPV	6138	5,176	6,318	003841 JUVENILE INST OFFICER	5260	3,340	4,078
003258 ENTOMOLOGIST	6056	4,968	6,065	003842 JUVENILE INST OFFICER SR	5360	3,511	4,286
003265 ENVIRON HEALTH PROG MGR	6614	6,563	8,012	003845 JUVENILE INST OFFCR SUPV	5640	4,037	4,929
003275 ENVIRON HEALTH SPEC TR	5508	3,780	4,615	003859 HAZ MATERIALS SPEC II	5704	4,168	5,089
003276 ENVIRON HEALTH SPEC	5798	4,368	5,333	003871 HAZ MATERIALS SPEC SR	5954	4,722	5,764
003279 ENVIRON HEALTH SPEC SUPV	6298	5,606	6,843	003872 HAZARD MATERIALS SUPV	6306	5,628	6,871
003285 ENVIRON HEALTH SPEC SR	5998	4,827	5,892	003894 PUBLIC HEALTH DEPUTY DIR	7064	8,214	10,027
003290 ENVIRONMENTAL HEALTH TECH	5138	3,143	3,837	003900 PUBLIC HLTH DIR/HLTH OFFCR	7844	12,120	14,796
003320 EPIDEMIOLOGIST/BIOSTAT	6036	4,919	6,005	003902 HEALTH EDUC ASSOC SR	5226	3,284	4,009
003321 EPIDEMIOLOGIST SR	6336	5,713	6,974	003903 HEALTH EDUC ASSOC	5026	2,972	3,629
003351 EQUIPMENT MECHANIC II	5366	3,522	4,299	003906 HEALTH EDUCATION ASST	4626	2,435	2,972
003365 EQUIP SERVICE WORKER	4646	2,459	3,002	003907 HEALTH EDUCATION ASST SR	4786	2,637	3,219
003409 EXEC DIR-SB ARTS COMM	6234	5,430	6,628	003910 HEALTH EDUCATOR	5606	3,969	4,846
003421 EXECUTIVE SECRETARY-R	5366	3,522	4,299	003930 HEALTH CARE PRACTITIONER	6536	6,312	7,706
003423 EXECUTIVE SECRETARY CEO	5426	3,629	4,430	003935 HEALTH SERVICES LAB SUPV	6516	6,250	7,629
003430 FACILITIES MANAGER	6514	6,243	7,622	003940 PUB HLTH PROGRAM ADMN	6232	5,424	6,622

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
003941 PUBLIC HEALTH PROGRAM MGR	6630	6,615	8,076	005090 MEDICAL CODING SPECIALIST	5176	3,203	3,910
004005 HEAVY EQUIP OPERATOR	5346	3,487	4,257	005094 MEDICAL RECORDS ADMIN	5896	4,587	5,600
004012 HEAVY TRUCK DRIVER	5216	3,268	3,989	005095 MEDICAL RECORDS TECH	4726	2,559	3,124
004020 HELICOPTER PILOT	6420	5,957	7,273	005121 ASST ADMHS DIR-MEDICAL	7704	11,303	13,798
004040 INTERAGENCY NETWORK COORD	5924	4,652	5,679	005122 MEDICAL DIRECTOR	7704	11,303	13,798
004075 HOUSEKEEP SERV LEADER	4486	2,271	2,772	005123 MEDICAL ASSISTANT	4676	2,496	3,047
004090 HOUSEKEEP SERV WORKER	4306	2,076	2,534	005125 MEDICAL SERVICES REP	4724	2,557	3,121
004093 HUMAN SERVICES PROG ADMIN	6434	5,999	7,324	005126 MEDICAL SOC SVC PRACT	5584	3,926	4,793
004098 HYDROLOGIST SENIOR	6328	5,690	6,947	005127 MEDICAL SOC SVC WKR SR	5434	3,643	4,447
004105 FORENSIC TECHNICIAN I	5226	3,284	4,009	005130 MEDICAL SOCIAL SERV SUPV	5824	4,425	5,403
004107 FORENSIC TECHNICIAN SR	5966	4,750	5,799	005155 ADMHS CASE WORKER	5116	3,109	3,795
004150 IHSS PUBLIC AUTH DIRECTOR	6614	6,563	8,012	005160 ADMHS RECOVERY ASSISTANT	4516	2,305	2,814
004160 INVESTIGATIVE ASSISTANT	4886	2,772	3,384	005163 ASST ADMHS DIR-ADMIN	7004	7,972	9,732
004161 INVESTIGATIVE ASST SR	5086	3,063	3,739	005164 ASST ADMHS DIR-PROGRAMS	7004	7,972	9,732
004290 JUDICIAL ASST I-SHERIFF	4506	2,293	2,800	005165 ADMHS DIRECTOR	7764	11,646	14,217
004291 JUDICIAL ASST II-SHERIFF	4716	2,547	3,109	005173 ADMHS TEAM SUPV-CASE WKR	5256	3,334	4,070
004300 JUDICIAL ASST I-MARSHAL	4506	2,293	2,800	005174 ADMHS TEAM SUPV-CLIN PSYCH	6276	5,544	6,769
004301 JUDICIAL ASST II-MARSHAL	4716	2,547	3,109	005177 ADMHS TEAM SUPV-PRACTITIONE	5786	4,342	5,301
004540 LABORATORY ASSISTANT	4576	2,375	2,899	005178 ADMHS TEAM SUPV-RN	6236	5,435	6,635
004541 LABORATORY ASSISTANT SR	4776	2,624	3,203	005182 ADMHS PROGRAM MGR I	6294	5,594	6,830
004549 LACTATION CONSULTANT	5366	3,522	4,299	005183 ADMHS PROGRAM MGR II	6434	5,999	7,324
004590 LAUNDRY COORDINATOR	4776	2,624	3,203	005184 MENTAL HEALTH REHAB SPEC	5496	3,758	4,587
004655 LEGAL INTERPRETER	4946	2,856	3,487	005190 ADMHS PRACTITIONER INTERN	5356	3,504	4,278
004676 LEGAL PROCESS SUPERVISOR	5506	3,776	4,610	005191 ADMHS PRACTITIONER I	5556	3,872	4,727
004684 LEGAL SECRETARY I-R	4906	2,800	3,418	005192 ADMHS PRACTITIONER II	5646	4,050	4,944
004686 LEGAL SECRETARY I	4846	2,717	3,317	005210 ADMHS PSYCHIATRIC TECH I	5152	3,165	3,864
004687 LEGAL SECRETARY II	5086	3,063	3,739	005211 ADMHS PSYCHIATRIC TECH II	5382	3,550	4,334
004688 LEGAL SECRETARY III	5386	3,557	4,342	005310 MOTOR POOL DISPATCH	4756	2,598	3,172
004689 LEGAL SECRETARY-CONF	5176	3,203	3,910	005354 NATURALIST	5296	3,401	4,152
004690 LEGAL SECRETARY III-CONF	5456	3,683	4,497	005383 NUTRITION SERVICES SUPV	5936	4,680	5,713
004730 LICENSED VOCATIONAL NURSE	5172	3,197	3,903	005384 NUTRITION SITE SUPV	5696	4,152	5,068
004750 LITIGATION TECHNOLOGY SPEC	6066	4,993	6,096	005501 OFFSET EQUIPMENT OPERATOR	4676	2,496	3,047
004800 FACILITIES SUPERVISOR	5646	4,050	4,944	005503 OFFSET EQUIPMENT OPER SR	5026	2,972	3,629
004818 MAIL CENTER WORKER	4576	2,375	2,899	005555 OPERATIONS AND MTC MGR	6614	6,563	8,012
004820 MAIL CENTER SUPERVISOR	5076	3,047	3,720	005579 PARALEGAL	5426	3,629	4,430
004830 MAINTENANCE CARPENTER	5126	3,124	3,814	005580 PARALEGAL-RES	5496	3,758	4,587
004840 MAINT ELECTRICIAN	5306	3,418	4,173	005585 PARK MAINTENANCE WORKER	4956	2,870	3,504
004845 MAINTENANCE LEADER	5656	4,070	4,968	005594 PARK OPERATIONS MANAGER	6084	5,038	6,151
004855 MAINTENANCE SUPV	5816	4,408	5,381	005600 PARK RANGER TRAINEE	4396	2,171	2,650
004864 MAINT WORKER APPRENTICE	4396	2,171	2,650	005601 PARK RANGER I	4806	2,664	3,252
004865 MAINTENANCE WORKER I	4726	2,559	3,124	005602 PARK RANGER II	5056	3,017	3,683
004866 MAINTENANCE WORKER II	5006	2,943	3,593	005604 PARK RANGER I, GROUNDS	4806	2,664	3,252
004870 MAINTENANCE PAINTER	5066	3,032	3,702	005612 PARK RANGER III	5356	3,504	4,278
004875 MAINTENANCE PLUMBER	5236	3,301	4,029	005630 PARKS DIRECTOR	7174	8,677	10,593
004890 MAINT SUPERINTENDENT PW	6314	5,651	6,898	005640 PARKING ENFORCEMENT OFFCR	4726	2,559	3,124
004895 MAINT WELDER-MECHANIC	5326	3,452	4,214	005644 PATIENT REPRESENTATIVE	4736	2,572	3,140
005022 MANAGEMENT SPECIALIST S	5634	4,025	4,914	005649 PATIENTS RIGHTS ADVOCATE	5646	4,050	4,944
005023 MANAGEMENT SPECIALIST T	6246	5,462	6,668	005685 HUMAN RESOURCES ANALYST I	5796	4,364	5,328
005029 MANAGEMENT SPECIALIST Z	5796	4,364	5,328	005686 HUMAN RESOURCES ANALYST II	6134	5,165	6,306
005030 MAPPING/GIS TECH	5358	3,508	4,282	005695 HUMAN RESOURCES ANALYST SR	6374	5,822	7,108
005031 MAPPING/GIS ANALYST	5958	4,731	5,776	005696 HUMAN RESOURCES ANLST SUPV	6614	6,563	8,012
005032 MAPPING/GIS ANALYST SUPV	6258	5,495	6,708	005697 HUMAN RESOURCES SPECIALIST	5596	3,950	4,822
005085 MECHANIC/WELDER	5366	3,522	4,299	005698 HUMAN RESOURCES TECH	4916	2,814	3,435

Ranges and monthly rates include projected raises for 2007-2008 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
005699 HUMAN RESOURCES TECH-R	4986	2,914	3,557	006215 PUBLIC ADM/CON VETS SUPV	5626	4,009	4,895
005700 ASST CEO/HR DIRECTOR	7394	9,683	11,821	006220 PUBLIC DEFENDER	7854	12,181	14,870
005710 HUMAN RESOURCES MGR DEPT	6274	5,539	6,762	006230 PUBLIC DEFENDER INVEST I	5814	4,404	5,376
005735 PESTICIDE SPECIALIST	5146	3,156	3,852	006231 PUBLIC DEFENDER INVEST II	6434	5,999	7,324
005745 PETROLEUM INSP TECH I	5150	3,162	3,860	006232 PUBLIC DEF INVEST ASSIST	4884	2,769	3,381
005746 PETROLEUM INSP TECH II	5678	4,115	5,023	006290 PUBLIC HEALTH LAB SUPV	6516	6,250	7,629
005749 PETROLEUM SPECIALIST	6028	4,899	5,981	006303 PUBLIC HEALTH MICROB SR	6106	5,094	6,219
005770 PHARMACIST	7036	8,100	9,888	006310 PUBLIC HEALTH NURSE	6132	5,160	6,299
005771 PHARMACIST SUPV	7336	9,407	11,484	006313 PUBLIC HEALTH NURSE SUPV	6332	5,702	6,960
005772 PHARMACIST-IN-CHARGE	7136	8,514	10,394	006315 PH PROGRAM COORDINATOR	5886	4,564	5,572
005777 PHARMACY TECHNICIAN	4636	2,447	2,987	006325 PH NUTRITIONIST	5366	3,522	4,299
006000 PLAN CHECK ENGINEER	6328	5,690	6,947	006335 PUBLIC INFO ASSISTANT	5326	3,452	4,214
006020 PLANNER I	5642	4,041	4,934	006338 PUBLIC INFO SPECIALIST	5836	4,452	5,435
006021 PLANNER II	5942	4,694	5,730	006350 PUBLIC WORKS DIRECTOR	7764	11,646	14,217
006022 PLANNER III	6242	5,451	6,655	006355 PUBLIC WORKS PRGM SPEC I	5446	3,665	4,474
006027 PLANNING/DEV DIR	7564	10,540	12,868	006356 PUBLIC WORKS PRGM SPEC II	5746	4,257	5,196
006028 PLANNING/DEV DEP DIR	6864	7,434	9,075	006357 PUBLIC WORKS PRGM SPEC SR	6046	4,944	6,035
006029 PLANNING/DEV DEP DIR-ADM	6864	7,434	9,075	006376 PURCHASING MANAGER	6434	5,999	7,324
006030 PLANNING PROCESS ANALYST	6542	6,331	7,729	006408 RADIOLOGICAL TECH	5332	3,462	4,227
006032 PLANNING TECH I	5022	2,966	3,621	006412 RADIOLOGICAL TECH SUPV	5662	4,082	4,983
006042 PLANT PATHOLOGIST	6056	4,968	6,065	006419 COMM EQUIP TECH I	5246	3,317	4,050
006045 POLYGRAPH EXAMINER	6142	5,186	6,331	006420 COMM EQUIP TECH II	5646	4,050	4,944
006051 PROBATION ASSISTANT	4764	2,608	3,184	006430 COMM SYSTEMS SUPV	5996	4,822	5,886
006053 PROBATION INST SUPV	5920	4,642	5,668	006460 RECORDER DIVISION MANAGER	5774	4,316	5,269
006055 PROBATION MANAGER	6614	6,563	8,012	006465 RECREATIONAL THERAPIST	5136	3,140	3,833
006061 DEP PROBATION OFFICER	5418	3,614	4,412	006470 RECYCLE WORKER I	4116	1,888	2,305
006062 DEP PROBATION OFFICER SR	5698	4,156	5,074	006471 RECYCLE WORKER II	4626	2,435	2,972
006063 DEP PROBATION OFFICER-G	5418	3,614	4,412	006472 RECYCLE WORKER LEADER	5556	3,872	4,727
006070 DEP PROBATION OFFICER SUP	5978	4,779	5,834	006476 REDEVELOPMENT SPECIALIST I	5642	4,041	4,934
006074 PM EMPLOYEES UNIVERSITY	6434	5,999	7,324	006477 REDEVELOPMENT SPECIALIST II	6142	5,186	6,331
006076 PM GRANTS & FUNDING-PROB	6574	6,433	7,853	006480 REFUSE CHECKER	4656	2,472	3,017
006079 PM COUNTY EXEC OFFICE I	6724	6,933	8,463	006483 REFUSE CHECKER SUPERVISOR	5156	3,172	3,872
006082 PM CAPITAL IMPROVEMENT	6814	7,251	8,852	006495 REFUSE INSPECTOR	5296	3,401	4,152
006083 PM CO DISASTER RECOVERY	6434	5,999	7,324	006500 REFUSE SUPERVISOR	5816	4,408	5,381
006084 PM SOC SRVCS SPC PROJECTS	6434	5,999	7,324	006514 ELECTIONS DIVISION MGR	6574	6,433	7,853
006086 PM WORKFORCE RESOURCE	6614	6,563	8,012	006576 PLANNING/DEV ASST DIR	7164	8,634	10,540
006087 PM PROBATION COLLECTIONS	6434	5,999	7,324	006630 REAL PROPERTY AGENT II	5788	4,347	5,306
006094 PM E-GOVERNMENT	6724	6,933	8,463	006631 REAL PROPERTY AGENT III	5978	4,779	5,834
006095 PM SURFACE TREATMENT PRGM	6514	6,243	7,622	006634 REAL PROPERTY DIV MGR	6378	5,834	7,122
006096 PM TRAFFIC MANAGEMENT	6514	6,243	7,622	006637 REGIONAL CLINIC MANAGER	6630	6,615	8,076
006104 PM-PROCESS IMPROVE-G/S	6274	5,539	6,762	006638 REGISTERED VET TECH	5156	3,172	3,872
006105 PM TAX SYS INTEGRATION	6804	7,215	8,808	006641 REPROGRAPHICS SUPERVISOR	5396	3,575	4,364
006106 PM INNOVATIVE PROGRAMS-PW	6724	6,933	8,463	006684 RISK ANALYST SR	6234	5,430	6,628
006147 PSYCHIATRIC NURSE I	5996	4,822	5,886	006685 RISK ANALYST	6134	5,165	6,306
006148 PSYCHIATRIC NURSE II	6096	5,068	6,188	006694 RISK FISCAL ADMIN	6624	6,595	8,052
006149 PSYCHIATRIC NURSE SR	6246	5,462	6,668	006696 RISK PROGRAM ADMIN	6624	6,595	8,052
006150 PSYCHIATRIC NURSE SUPV	6546	6,344	7,744	006720 ROAD MAINTENANCE MANAGER	6614	6,563	8,012
006165 PSYCHIATRIST I	7516	12,563	12,563	006749 SAFETY OFFICER	6234	5,430	6,628
006166 PSYCHIATRIST II	7736	14,020	14,020	006750 SAFETY OFFICER-DEPT	5648	4,054	4,948
006167 PSYCHIATRIST II-BD CERT	7836	14,737	14,737	006751 SAFETY OFFICER-DIVISIONAL	5448	3,669	4,479
006210 PUBLIC ADM/CONS VETS MGR	6234	5,430	6,628	006824 SR SERVICES PRACTITIONER	5596	3,950	4,822
006212 PUBLIC ADM/CONSERVATOR I	5126	3,124	3,814	006825 SR SERVICES SUPERVISOR	5926	4,656	5,685
006213 PUBLIC ADM/CONSERVATOR II	5326	3,452	4,214	006830 HEALTH SERVICES AIDE	4296	2,065	2,521

Ranges and monthly rates include projected raises for 2007-2008 if applicable.



## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
006831 HEALTH SERVICES AIDE SR	4516	2,305	2,814	007400 THERAPY ATTENDANT	4516	2,305	2,814
006890 EXECUTIVE LDR-SHERIFF	8068	13,553	16,545	007447 TRAFFIC SIGNAL TECHNICIAN II	5328	3,456	4,219
006895 SHERIFFS COMMANDER	7220	8,878	10,839	007464 TRANSPORTATION PLANNER II	6302	5,617	6,857
006896 SHERIFFS CORR COMMANDER	6866	7,442	9,085	007465 TRANSPORTATION PLANNER SUP	6502	6,206	7,576
006898 SHERIFFS CORRECTION LT	6586	6,471	7,900	007490 TREASURY FINANCE CHIEF	6804	7,215	8,808
006900 SHERIFFS CORR OFFICER	5600	3,958	4,831	007496 TREAS-TAX COLL OPS SPEC SR	5276	3,367	4,111
006901 SHERIFFS CORR OFFICER/SD	5700	4,160	5,079	007498 TREAS-TAX COLL OPS SPEC II	4476	2,259	2,758
006903 SHERIFFS CORR SERGEANT	6000	4,831	5,898	007499 TREAS-TAX COLL OPS SPEC III	4706	2,534	3,093
006904 SHERIFFS DEPUTY TR	5572	3,903	4,764	007500 TREAS/TAX COLL/PUB ADMIN	7584	10,646	12,997
006905 SHERIFFS DEPUTY	5972	4,764	5,816	007501 TREAS-TAX COLL OPS MGR	6394	5,881	7,179
006906 SHERIFFS DEPUTY S/DUTY	6072	5,008	6,114	007502 TREAS-TAX COLL OPS SUPV	5786	4,342	5,301
006907 SHERIFFS EVIDENCE OFFICER	4896	2,786	3,401	007530 TRUANCY PRGM SOC WKR SR	5434	3,643	4,447
006908 SHERIFFS DEPUTY-M	5972	4,764	5,816	007531 TRUANCY PRGM SOC WKR PRACT	5584	3,926	4,793
006909 SHERIFFS DEPUTY S/DUTY-M	6072	5,008	6,114	007532 TRUANCY PROGRAM SUPV	5784	4,338	5,296
006912 INTAKE & RELEASE SPECIALIST	4686	2,509	3,063	007550 URBAN FORESTRY INSP	5530	3,822	4,666
006915 CHIEF DEPUTY SHERIFF	7430	9,859	12,035	007551 URBAN FORESTRY SUPV	5930	4,666	5,696
006916 UNDERSHERIFF	7748	11,553	14,104	007562 UTILITY CLERK-DEPT	4576	2,375	2,899
006918 SHERIFF PRNTSHP CSTDY SUP	5036	2,987	3,647	007570 QUALITY ASSURANCE COORD	6206	5,354	6,536
006920 SHERIFFS LIEUTENANT	6940	7,721	9,426	007571 UTILIZATION REVIEW MANAGER	6630	6,615	8,076
006921 SHERIFFS RECORDS SPEC TR	4376	2,149	2,624	007591 VETERANS SERVICES REP II	5326	3,452	4,214
006922 SHERIFFS RECORDS SPEC	4546	2,340	2,856	007609 VICTIM WITNESS PROG ASST I	4926	2,828	3,452
006925 SHERIFFS RECORDS SUPV II	5186	3,219	3,930	007610 VICTIM WITNESS PROG ASST II	5226	3,284	4,009
006927 SHERIFFS RECORDS SUPV I	4906	2,800	3,418	007613 VICTIM WITNESS PROG SUPV	5586	3,930	4,798
006930 SHERIFFS SERGEANT	6332	5,702	6,960	007614 VICTIM WITNESS PROG MGR	6234	5,430	6,628
006935 UTILITY WORKER, INSTITUTIONS	4676	2,496	3,047	007619 VISUAL ARTS COORDINATOR	5326	3,452	4,214
006945 SHOP SUPERVISOR	5506	3,776	4,610	007621 WATER AGENCY MANAGER	6704	6,864	8,379
007050 SOCIAL SERVICES CASE AIDE	4396	2,171	2,650	007630 WASTEWTR PLANT OPER TR	4986	2,914	3,557
007051 SOC SVCS INFO SYS COOR SR	5984	4,793	5,851	007632 WASTEWTR PLANT OPER II	5486	3,739	4,564
007052 SOCIAL SVCS PRACTITIONER	5584	3,926	4,793	007633 WASTEWTR PLANT OPER III	5736	4,236	5,171
007056 SOCIAL SERVICES WORKER	5134	3,137	3,829	007634 WASTEWTR PLANT OPER SUPV	5886	4,564	5,572
007057 SOC SVCS WORKER SR PS/L	5434	3,643	4,447	007635 WASTEWTR PLANT OPER CHIEF	6086	5,043	6,157
007058 SOC SVCS STAFF DEV COORD	5634	4,025	4,914	007653 WTR & SEWAGE PLANT OPER II	5316	3,435	4,193
007060 SOCIAL SERVICES SUPV I	5584	3,926	4,793	007655 WTR/SEW PLANT OPER CHIEF	5626	4,009	4,895
007061 SOCIAL SERVICES SUPV II	5924	4,652	5,679	007681 WGTS-MEASURES INSP II	5456	3,683	4,497
007072 SOCIAL SVCS WORKER SR	5334	3,466	4,231	007682 WGTS-MEASURES INSP III	5656	4,070	4,968
007074 SOCIAL SERVICES DIV CHIEF	6614	6,563	8,012	007720 WELFARE FRAUD INVEST	5594	3,946	4,817
007075 SOLID WASTE PRMT/ENG MGR	6904	7,584	9,258	007721 WELFARE FRAUD INVEST SR	5794	4,360	5,322
007083 SOLID WASTE OPER MANAGER	6614	6,563	8,012	007751 PUBLICATIONS ASST I	4646	2,459	3,002
007095 STAFF ANALYST	6274	5,539	6,762	007752 PUBLICATIONS ASST II	4756	2,598	3,172
007100 STAFF NURSE	5996	4,822	5,886	007758 WORKFRCE RESOURCE P&E MGR	6434	5,999	7,324
007101 STAFF NURSE SR	6196	5,328	6,504				
007102 STAFF PHYSICIAN I	7456	12,193	12,193				
007103 STAFF PHYSICIAN II	7556	12,816	12,816				
007104 STAFF NURSE SUPV	6296	5,600	6,837				
007130 HVAC SPECIALIST	5236	3,301	4,029				
007190 STOREKEEPER	4736	2,572	3,140				
007260 SUPERVISOR ELECTIVE		7,017	7,017				
007270 EXECUTIVE STAFF ASST	6274	5,539	6,762				
007319 STAFF PHYSICIAN SUPV	7676	13,607	13,607				
007321 PLANNER SUPERVISING	6542	6,331	7,729				
007325 SURVEY PARTY CHIEF	5938	4,684	5,719				
007326 SURVEY SPECIALIST	5938	4,684	5,719				
007380 TELECOMMUNICATIONS CHIEF	5986	4,798	5,857				

