

# COUNTY OF SANTA BARBARA

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## OFFICE OF THE AUDITOR-CONTROLLER

November 6, 2008

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

The Fiscal Year 2008-09 Final 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 adopted by your Board for each departmental budget unit and fund for the fiscal period.

The County also prepared a separate performance-based Operating Plan and Proposed Budget document. That document is based on guidelines provided by the Government Finance Officers Association. The performance-based document focuses on strategic planning and outcome-based measures, while the Controller schedules focus on department and object-level appropriation controls.

On page 1, we have included a summary of the County Budget for all fund types as adopted by your Board. This entity-wide perspective has a financing requirement total of \$921 million. This total includes appropriations for expenditures, transfers between funds, intra-fund transactions, and increases and decreases in reserves and designations. This should not be construed to represent the total outflow of economic resources to be spent for services, which would be a lesser amount of approximately \$783 million.

Beginning on page A-17, we have included a Budget versus Actual comparison for Fiscal Year 2007-08. This schedule demonstrates compliance with the adjusted budget at the legal level of control: fund, department, and object level.

The preparation of the 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's 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 OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES**  
For Fiscal Year 2008-2009

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	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	5,264,738	28,237,731	404,458,835	437,961,304	423,279,120	14,682,184	437,961,304
Special Revenue	2,946,785	26,085,792	480,566,328	509,598,905	477,466,208	32,132,697	509,598,905
Debt Service	262,859	2,116,063	9,730,960	12,109,882	11,687,023	422,859	12,109,882
Capital Projects	11,794,775	13,280,645	8,383,252	33,458,672	20,315,526	13,143,146	33,458,672
Less Operating Transfers	0	0	(172,166,219)	(172,166,219)	(172,207,519)	0	(172,207,519)
<b>Total Governmental Funds</b>	<b>20,269,157</b>	<b>69,720,231</b>	<b>730,973,156</b>	<b>820,962,544</b>	<b>760,540,358</b>	<b>60,380,886</b>	<b>820,921,244</b>
Enterprise	0	11,794,614	33,572,563	45,367,177	45,367,177	0	45,367,177
Internal Service	(2,818,759)	1,768,576	55,844,366	54,794,183	54,700,156	94,027	54,794,183
Less Operating Transfers	0	0	(358,000)	(358,000)	(316,700)	0	(316,700)
<b>Total I.S. &amp; Enterprise Funds</b>	<b>(2,818,759)</b>	<b>13,563,190</b>	<b>89,058,929</b>	<b>99,803,360</b>	<b>99,750,633</b>	<b>94,027</b>	<b>99,844,660</b>
<b>Memorandum Total Only</b>	<b>17,450,398</b>	<b>83,283,421</b>	<b>820,032,085</b>	<b>920,765,904</b>	<b>860,290,991</b>	<b>60,474,913</b>	<b>920,765,904</b>

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND**  
For Fiscal Year 2008-2009

Adopted Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	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	5,264,738	28,237,731	404,458,835	437,961,304	423,279,120	14,682,184	437,961,304
Total General		5,264,738	28,237,731	404,458,835	437,961,304	423,279,120	14,682,184	437,961,304
Children and Families First	0010	3,599	1,201,717	6,557,508	7,762,824	7,759,225	3,599	7,762,824
Roads-Operations	0015	4,180,695	200,000	21,808,268	26,188,963	21,419,982	4,768,981	26,188,963
Roads-Capital Maintenance	0016	1	0	4,723,118	4,723,119	4,723,119	0	4,723,119
Roads-Capital Infrastructure	0017	0	297,000	12,444,139	12,741,139	12,741,139	0	12,741,139
Public and Educational Access	0040	0	290,050	30,000	320,050	320,050	0	320,050
Fish and Game	0041	185	19,672	9,000	28,857	28,672	185	28,857
Health Care	0042	221,464	4,477,532	76,384,345	81,083,341	79,385,482	1,697,859	81,083,341
CA Health-Indigents Program	0043	158	0	230,762	230,920	230,762	158	230,920
Mental Health Services	0044	(15,070,257)	0	73,028,915	57,958,658	56,891,338	1,067,320	57,958,658
Petroleum Department	0045	23,533	72,996	283,500	380,029	356,496	23,533	380,029
Tobacco Settlement	0046	0	6,926,447	4,862,517	11,788,964	6,926,447	4,862,517	11,788,964
Substance Abuse & Crime Prev	0047	18,497	150,000	1,499,633	1,668,130	1,629,633	38,497	1,668,130
Mental Health Services Act	0048	47,809	0	10,171,513	10,219,322	9,570,814	648,508	10,219,322
Alcohol and Drug Programs	0049	129,929	900,000	10,716,879	11,746,808	11,492,878	253,930	11,746,808
Special Aviation	0052	530	3,000	314,895	318,425	306,815	11,610	318,425
Social Services	0055	1,799,300	1,686,139	128,981,977	132,467,416	130,067,711	2,399,705	132,467,416
SB IHSS Public Authority	0056	4,120	0	7,876,082	7,880,202	7,876,082	4,120	7,880,202
Child Support Services	0057	118,486	0	9,669,986	9,788,472	9,669,986	118,486	9,788,472
Fisheries Enhancement	0061	324	4,250	8,050	12,624	12,300	324	12,624
Local Fishermen Contingency	0062	16,788	11,730	14,000	42,518	25,730	16,788	42,518
Coast Resource Enhancement	0063	24,946	782,247	703,000	1,510,193	1,485,247	24,946	1,510,193
CDBG Federal	0064	94	0	1,996,226	1,996,320	1,996,226	94	1,996,320
Affordable Housing	0065	785,623	519,584	763,874	2,069,081	1,283,458	785,623	2,069,081
Home Program	0066	302,521	97,689	1,633,157	2,033,367	1,618,568	414,799	2,033,367
Court Activities	0069	(7,715)	84,183	14,820,534	14,897,002	14,805,535	91,467	14,897,002
Crim Justice Facility Constrt	0070	492	136,191	1,233,760	1,370,443	1,369,951	492	1,370,443
Courthouse Construction SB668	0071	(2,472)	2,472	1,213,760	1,213,760	1,213,760	0	1,213,760
Inmate Welfare	0075	51,453	70,648	1,105,000	1,227,101	1,197,184	29,917	1,227,101
CSA 3	2120	8,291	19,365	1,028,638	1,056,294	1,023,252	33,042	1,056,294
CSA 4	2130	5,313	0	38,850	44,163	38,850	5,313	44,163
CSA 5	2140	4,081	0	106,200	110,281	106,200	4,081	110,281
CSA 11	2170	1	0	62,831	62,832	40,908	21,924	62,832
Mission Canyon Swr Svc Chg	2185	15,127	1,036	495,090	511,253	392,500	118,753	511,253
CSA 31	2220	1,513	17,235	46,400	65,148	63,635	1,513	65,148
CSA 32	2230	0	0	26,700,053	26,700,053	26,700,053	0	26,700,053
CSA 41	2242	6,221	0	25,204	31,425	25,000	6,425	31,425
Orcutt CFD	2270	52,949	0	118,000	170,949	55,699	115,250	170,949
Providence Landing CFD	2271	77,121	9,379	178,750	265,250	188,129	77,121	265,250
Fire Protection Dist	2280	1,725,729	4,924,759	28,582,568	35,233,056	32,157,327	3,075,729	35,233,056
Flood Ctrl/Wtr Cons Dst Mt	2400	782,611	0	6,165,922	6,948,533	5,848,418	1,100,115	6,948,533
SBFC Orcutt Area Drainage	2420	12,082	8,438	120,405	140,925	0	140,925	140,925
Bradley Flood Zone Number 3	2430	2,167	2,503	36,640	41,310	30,000	11,310	41,310
Guadalupe Flood Zone Number 3	2460	40,321	0	91,380	131,701	80,355	51,346	131,701

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND**  
For Fiscal Year 2008-2009

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	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	
Lompoc City Flood Zone 2	2470	57,179	321,795	551,495	930,469	927,465	3,004	930,469
Lompoc Valley Flood Zone 2	2480	133,416	0	292,525	425,941	201,505	224,436	425,941
Los Alamos Flood Zone Number 1	2500	2,451	0	129,805	132,256	88,280	43,976	132,256
Orcutt Flood Zone Number 3	2510	125,435	0	405,080	530,515	321,405	209,110	530,515
SM Flood Zone 3	2560	331,825	0	1,332,115	1,663,940	778,680	885,260	1,663,940
SM River Levee Maint Zone	2570	6,859	0	266,360	273,219	246,993	26,226	273,219
Santa Ynez Flood Zone Number 1	2590	84,376	0	372,675	457,051	179,861	277,190	457,051
So Coast Flood Zone 2	2610	2,078,263	651,100	8,246,000	10,975,363	8,942,217	2,033,146	10,975,363
North County Lighting Dist	2670	35,012	173,550	602,812	811,374	579,648	231,726	811,374
Mission Lighting District	2700	278	0	7,603	7,881	3,016	4,865	7,881
Sandyland Seawall Maint Dist	3000	83,490	234,600	5,000	323,090	234,600	88,490	323,090
Water Agency	3050	624,539	388,841	3,696,302	4,709,682	3,133,650	1,576,032	4,709,682
Water Agency Special	3060	208,385	125,000	647,227	980,612	772,227	208,385	980,612
SB RDA - Isla Vista Proj	3100	1,525,065	1,269,203	3,085,000	5,879,268	4,354,203	1,525,065	5,879,268
SB RDA Housing-Isla Vista Proj	3102	2,266,582	5,441	4,045,000	6,317,023	3,547,542	2,769,481	6,317,023
SB RDA Housing - Goleta Proj	3103	0	0	0	0	0	0	0
<b>Total Special Revenue</b>		<b>2,946,785</b>	<b>26,085,792</b>	<b>480,566,328</b>	<b>509,598,905</b>	<b>477,466,208</b>	<b>32,132,697</b>	<b>509,598,905</b>
Municipal Finance Debt Svc	0036	245,218	61,423	9,085,870	9,392,511	8,997,293	395,218	9,392,511
SB RDA - 2008 Loan	3104	710	2,051,500	201,500	2,253,710	2,253,000	710	2,253,710
SB RDA - Debt Svc	3108	16,931	3,140	443,590	463,661	436,730	26,931	463,661
<b>Total Debt Service</b>		<b>262,859</b>	<b>2,116,063</b>	<b>9,730,960</b>	<b>12,109,882</b>	<b>11,687,023</b>	<b>422,859</b>	<b>12,109,882</b>
Capital Outlay	0030	1,519,699	2,374,045	7,908,252	11,801,996	9,128,926	2,673,070	11,801,996
2005 COP Capital Projects	0034	2	856,600	195,000	1,051,602	856,600	195,002	1,051,602
SB RDA - Capital Project	3107	10,275,074	10,050,000	280,000	20,605,074	10,330,000	10,275,074	20,605,074
<b>Total Capital Projects</b>		<b>11,794,775</b>	<b>13,280,645</b>	<b>8,383,252</b>	<b>33,458,672</b>	<b>20,315,526</b>	<b>13,143,146</b>	<b>33,458,672</b>
		0	0	(172,166,219)	(172,166,219)	(172,207,519)	0	(172,207,519)
<b>Total Less Operating Transfers</b>		<b>0</b>	<b>0</b>	<b>(172,166,219)</b>	<b>(172,166,219)</b>	<b>(172,207,519)</b>	<b>0</b>	<b>(172,207,519)</b>
<b>Total Governmental Funds</b>		<b>20,269,157</b>	<b>69,720,231</b>	<b>730,973,156</b>	<b>820,962,544</b>	<b>760,540,358</b>	<b>60,380,886</b>	<b>820,921,244</b>
Resource Recovery & Waste Mgt	1930	0	10,029,153	25,342,799	35,371,952	35,371,952	0	35,371,952
County Transit	1935	0	32,400	1,085,600	1,118,000	1,118,000	0	1,118,000
Laguna Co Sanitation-General	2870	0	1,733,061	7,144,164	8,877,225	8,877,225	0	8,877,225
<b>Total Enterprise</b>		<b>0</b>	<b>11,794,614</b>	<b>33,572,563</b>	<b>45,367,177</b>	<b>45,367,177</b>	<b>0</b>	<b>45,367,177</b>
Vehicle Operations/Maintenance	1900	(109,052)	1,242,000	10,652,170	11,785,118	11,785,118	0	11,785,118
Medical Malpractice Self Ins	1910	285,604	0	282,600	568,204	568,204	0	568,204
Workers' Comp Self Insurance	1911	(2,750,808)	0	16,405,940	13,655,132	13,655,132	0	13,655,132
County Liability-Self Insuranc	1912	(898,415)	0	8,113,663	7,215,248	7,215,248	0	7,215,248
County Unemp Ins-Self Ins	1913	0	240,676	247,000	487,676	487,676	0	487,676
Dental Self-Insurance Fund	1914	0	0	2,653,500	2,653,500	2,559,473	94,027	2,653,500
Information Technology Svcs	1915	567,307	235,900	6,119,490	6,922,697	6,922,697	0	6,922,697
Communications Services-ISF	1919	(5,306)	50,000	4,266,226	4,310,920	4,310,920	0	4,310,920
Utilities ISF	1920	0	0	5,990,677	5,990,677	5,990,677	0	5,990,677
Reprographics & Digital Svcs	1921	91,911	0	1,113,100	1,205,011	1,205,011	0	1,205,011

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND**  
For Fiscal Year 2008-2009

Adopted Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	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
Total Internal Service	(2,818,759)	1,768,576	55,844,366	54,794,183	54,700,156	94,027	54,794,183
	0	0	(358,000)	(358,000)	(316,700)	0	(316,700)
Total Less Operating Transfers	0	0	(358,000)	(358,000)	(316,700)	0	(316,700)
Total I.S. & Enterprise Funds	(2,818,759)	13,563,190	89,058,929	99,803,360	99,750,633	94,027	99,844,660
Memorandum Total Only	17,450,398	83,283,421	820,032,085	920,765,904	860,290,991	60,474,913	920,765,904

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
For Fiscal Year 2008-2009

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		2,243,394	2,345,869	2,663,082	2,663,082	
012 County Executive Office		3,418,402	3,854,503	4,172,302	4,172,302	
013 County Counsel		6,209,823	7,127,422	7,748,858	7,748,858	
021 District Attorney		16,170,628	17,732,135	17,912,855	18,436,856	
022 Probation		39,886,393	41,978,649	43,702,651	43,702,651	
022 Probation	0069	0	49,139	56,000	56,000	Court Activities
Total 022 Probation		39,886,393	42,027,788	43,758,651	43,758,651	
023 Public Defender		8,690,104	9,439,799	10,297,055	10,297,055	
025 Court Special Services	0030	0	295	0	0	Capital Outlay
025 Court Special Services	0069	14,403,290	14,718,689	14,749,534	14,749,535	Court Activities
Total 025 Court Special Services		14,403,290	14,718,984	14,749,534	14,749,535	
031 Fire		46,247,472	50,015,083	53,235,109	53,275,109	
031 Fire	0034	308,540	2,394,060	141,280	141,280	2005 COP Capital Projects
031 Fire	2280	24,785,948	25,431,848	32,157,327	32,157,327	Fire Protection Dist
Total 031 Fire		71,341,960	77,840,991	85,533,716	85,573,716	
032 Sheriff		91,803,473	97,660,499	98,743,014	98,743,012	
032 Sheriff	0030	1,555,836	7,603,971	687,000	687,000	Capital Outlay
032 Sheriff	0034	323,150	4,179,781	383,320	383,320	2005 COP Capital Projects
032 Sheriff	0075	933,007	1,053,835	1,197,184	1,197,184	Inmate Welfare
032 Sheriff	2230	23,384,738	25,234,964	26,700,053	26,700,053	CSA 32
Total 032 Sheriff		118,000,204	135,733,050	127,710,571	127,710,569	
041 Public Health		5,180,018	5,541,981	5,669,691	5,669,691	
041 Public Health	0042	72,324,555	76,763,437	79,376,682	79,385,482	Health Care
041 Public Health	0043	284,200	261,116	230,762	230,762	CA Health-Indigents Progra
041 Public Health	0046	4,519,963	4,485,582	4,526,447	6,926,447	Tobacco Settlement
Total 041 Public Health		82,308,736	87,052,116	89,803,582	92,212,382	
043 Alcohol, Drug & Mental Health Svcs	0030	519,000	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	36,197	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	73,910,097	73,799,762	62,346,433	56,891,338	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	2,327,861	1,920,475	1,629,633	1,629,633	Substance Abuse & Crime P
043 Alcohol, Drug & Mental Health Svcs	0048	3,466,690	8,458,378	9,532,598	9,570,814	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	0	0	11,492,878	Alcohol and Drug Programs
Total 043 Alcohol, Drug & Mental Health Svcs		80,259,845	84,178,615	73,508,664	79,584,663	
044 Social Services	0055	116,088,505	121,466,302	129,823,976	130,067,711	Social Services
044 Social Services	0056	6,313,481	6,903,190	7,876,082	7,876,082	SB IHSS Public Authority
Total 044 Social Services		122,401,986	128,369,491	137,700,058	137,943,793	
045 Child Support Services	0057	9,789,921	9,683,597	9,669,986	9,669,986	Child Support Services
051 Agriculture & Cooperative Extension		3,931,517	3,566,066	3,777,632	3,884,632	
052 Parks		9,807,623	11,169,616	11,158,055	11,158,055	
052 Parks	0030	1,177,919	4,907,338	1,013,566	1,013,566	Capital Outlay
052 Parks	2130	29,104	33,990	38,850	38,850	CSA 4
052 Parks	2140	88,426	103,172	106,200	106,200	CSA 5

**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
For Fiscal Year 2008-2009

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
052 Parks	2271	6,386	3,706	188,129	188,129	Providence Landing CFD
Total 052 Parks		11,109,457	16,217,822	12,504,800	12,504,800	
053 Planning & Development		14,842,418	17,552,985	19,128,321	19,189,968	
053 Planning & Development	0041	16,664	7,694	28,672	28,672	Fish and Game
053 Planning & Development	0045	230,145	222,167	356,496	356,496	Petroleum Department
053 Planning & Development	0061	682	16,717	12,300	12,300	Fisheries Enhancement
053 Planning & Development	0062	1,471	1,683	25,730	25,730	Local Fishermen Contingenc
053 Planning & Development	0063	235,465	705,781	1,485,247	1,485,247	Coast Resource Enhanceme
053 Planning & Development	3100	588,740	0	0	0	SB RDA - Isla Vista Proj
Total 053 Planning & Development		15,915,585	18,507,027	21,036,766	21,098,413	
054 Public Works		3,703,693	3,993,347	4,048,547	4,048,547	
054 Public Works	0015	32,982,335	30,301,605	34,658,260	21,419,982	Roads-Operations
054 Public Works	0016	0	0	0	4,723,119	Roads-Capital Maintenance
054 Public Works	0017	0	0	0	12,741,139	Roads-Capital Infrastructure
054 Public Works	0030	0	0	0	0	Capital Outlay
054 Public Works	1930	26,591,202	31,000,065	34,849,285	35,371,952	Resource Recovery & Wast
054 Public Works	1935	62,336	476,754	1,118,000	1,118,000	County Transit
054 Public Works	2120	941,628	1,071,287	1,023,252	1,023,252	CSA 3
054 Public Works	2170	29,125	241,519	40,908	40,908	CSA 11
054 Public Works	2185	431,438	403,892	392,500	392,500	Mission Canyon Swr Svc Ch
054 Public Works	2220	35,878	94,797	63,635	63,635	CSA 31
054 Public Works	2242	1,320	84,404	25,000	25,000	CSA 41
054 Public Works	2400	4,214,068	4,997,083	5,850,593	5,848,418	Flood Ctrl/Wtr Cons Dst Mt
054 Public Works	2430	13,081	13,458	30,000	30,000	Bradley Flood Zone Number
054 Public Works	2460	31,718	28,564	80,355	80,355	Guadalupe Flood Zone Num
054 Public Works	2470	115,835	131,152	927,465	927,465	Lompoc City Flood Zone 2
054 Public Works	2480	156,477	138,847	201,505	201,505	Lompoc Valley Flood Zone 2
054 Public Works	2500	40,843	53,537	88,280	88,280	Los Alamos Flood Zone Nu
054 Public Works	2510	190,633	167,375	321,405	321,405	Orcutt Flood Zone Number 3
054 Public Works	2560	473,996	451,352	778,680	778,680	SM Flood Zone 3
054 Public Works	2570	335,817	685,181	246,993	246,993	SM River Levee Maint Zone
054 Public Works	2590	120,597	125,362	179,861	179,861	Santa Ynez Flood Zone Nu
054 Public Works	2610	6,798,048	5,865,942	7,302,217	8,942,217	So Coast Flood Zone 2
054 Public Works	2670	409,325	395,747	579,648	579,648	North County Lighting Dist
054 Public Works	2700	2,743	2,935	3,016	3,016	Mission Lighting District
054 Public Works	2870	5,971,616	5,899,913	8,877,551	8,877,225	Laguna Co Sanitation-Gener
054 Public Works	3000	47,795	59,794	234,600	234,600	Sandyland Seawall Maint Di
054 Public Works	3050	2,321,992	2,655,185	3,084,001	3,133,650	Water Agency
054 Public Works	3060	638,037	568,425	681,827	772,227	Water Agency Special
Total 054 Public Works		86,661,577	89,907,522	105,687,384	112,213,579	
055 Housing & Community Development		1,999,280	1,737,444	1,912,983	2,007,983	
055 Housing & Community Development	0064	0	298,244	1,996,226	1,996,226	CDBG Federal
055 Housing & Community Development	0065	1,808,594	3,886,056	1,283,458	1,283,458	Affordable Housing
055 Housing & Community Development	0066	2,990,005	1,452,693	1,618,568	1,618,568	Home Program
055 Housing & Community Development	0067	1,745,389	0	0	0	Collateralized Loan Fund



**COUNTY OF SANTA BARBARA**  
State of California

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
For Fiscal Year 2008-2009

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
055 Housing & Community Development	2270	14,743	229,977	55,699	55,699	Orcutt CFD
055 Housing & Community Development	3102	3,793,091	0	0	0	SB RDA Housing-Isla Vista
Total 055 Housing & Community Development		12,351,102	7,604,414	6,866,934	6,961,934	
061 Auditor-Controller		6,472,981	6,881,306	7,540,663	7,540,661	
062 Clerk-Recorder-Assessor		14,915,115	16,310,675	18,231,218	18,505,644	
062 Clerk-Recorder-Assessor	0034	5,079	197,106	332,000	332,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		14,920,195	16,507,781	18,563,218	18,837,644	
063 General Services		17,264,996	14,870,109	16,327,054	16,754,009	
063 General Services	0030	10,595,890	8,851,547	7,428,360	7,428,360	Capital Outlay
063 General Services	0052	795,862	920,644	306,815	306,815	Special Aviation
063 General Services	1900	14,112,869	11,835,635	11,785,118	11,785,118	Vehicle Operations/Mainten
063 General Services	1910	328,883	330,090	568,204	568,204	Medical Malpractice Self Ins
063 General Services	1911	13,029,940	15,918,023	13,655,132	13,655,132	Workers' Comp Self Insuran
063 General Services	1912	7,198,444	7,021,495	7,215,248	7,215,248	County Liability-Self Insuran
063 General Services	1915	6,493,466	8,714,549	0	0	Information Technology Svc
063 General Services	1919	3,407,784	4,128,479	0	0	Communications Services-I
063 General Services	1920	0	5,555,183	5,990,677	5,990,677	Utilities ISF
063 General Services	1921	0	0	1,205,011	1,205,011	Reprographics & Digital Svc
Total 063 General Services		73,228,133	78,145,754	64,481,619	64,908,574	
064 Human Resources		3,914,351	4,701,476	4,657,127	4,654,813	
064 Human Resources	1913	414,322	586,080	487,676	487,676	County Unemp Ins-Self Ins
064 Human Resources	1914	2,596,904	2,386,260	2,559,473	2,559,473	Dental Self-Insurance Fund
Total 064 Human Resources		6,925,577	7,673,816	7,704,276	7,701,962	
065 Treasurer-Tax Collector-Public Adm.		5,366,578	5,848,635	6,439,096	6,439,096	
066 Information Technology		0	0	1,538,196	1,538,196	
066 Information Technology	1915	0	0	6,922,697	6,922,697	Information Technology Svc
066 Information Technology	1919	0	0	4,310,920	4,310,920	Communications Services-I
Total 066 Information Technology		0	0	12,771,813	12,771,813	
990 General County Programs		68,478,580	77,346,349	65,154,165	82,858,331	
990 General County Programs	0010	7,235,176	7,472,382	7,759,225	7,759,225	Children and Families First
990 General County Programs	0036	8,818,537	8,649,482	8,247,293	0	Municipal Finance Debt Svc
990 General County Programs	0040	330,025	225,000	320,050	320,050	Public and Educational Acce
990 General County Programs	0070	1,336,139	1,331,126	1,369,951	1,369,951	Crim Justice Facility Constrt
990 General County Programs	0071	1,151,098	1,168,383	1,213,760	1,213,760	Courthouse Construction SB
990 General County Programs	3100	895,624	1,604,570	2,354,203	4,354,203	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	17,092	759,542	3,547,542	SB RDA Housing-Isla Vista
990 General County Programs	3104	0	13,704,237	0	2,253,000	SB RDA - 2008 Loan
990 General County Programs	3107	0	3,127,810	0	10,330,000	SB RDA - Capital Project
990 General County Programs	3108	416,287	427,097	436,730	0	SB RDA - Debt Svc
Total 990 General County Programs		88,661,466	115,073,529	87,614,919	114,006,062	
991 General Revenues		(18,336)	(5,784)	(9,431)	(9,431)	
992 Debt Service	0036	0	0	0	8,997,293	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	436,730	SB RDA - Debt Svc

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

**SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT**  
**For Fiscal Year 2008-2009**

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total 992 Debt Service		0	0	0	9,434,023	
Total Departmental Expenditures		900,650,521	986,032,250	980,208,602	1,032,815,210	
Less Operating Transfers		(146,425,581)	(172,035,503)	(150,962,624)	(172,524,219)	
Memorandum Total Only		754,224,940	813,996,747	829,245,977	860,290,991	

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

**PROPOSITIONS 4 & 111 APPROPRIATION LIMITS**  
**AND ESTIMATED APPROPRIATIONS SUBJECT TO LIMIT**  
**For Fiscal Year 2008-2009**

	<u>Appropriation Limit</u>	<u>Appropriations Subject to Limit (All Proceeds)</u>
County of Santa Barbara	601,370,360	158,924,657
County Service Area #3	4,456,015	961,208
County Service Area #4	56,726	38,850
County Service Area #5	268,228	106,148
County Service Area #12	1,561,276	-
County Service Area #32	80,700,332	26,700,053
County Service Area #41	312,256	-
Fire Protection District	71,786,567	28,261,505
North County Lighting District	786,288	449,193
Flood Control Districts	26,733,564	9,104,158

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

**SUMMARY OF COUNTY BUDGET**  
**For Fiscal Year 2008-2009**

COUNTY FUNDS  (1)	Fund	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008 (2)	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	5,264,738	28,237,731	404,458,835	437,961,304	423,279,120	14,682,184	437,961,304
Children and Families First	0010	3,599	1,201,717	6,557,508	7,762,824	7,759,225	3,599	7,762,824
Roads-Operations	0015	4,180,695	200,000	21,808,268	26,188,963	21,419,982	4,768,981	26,188,963
Roads-Capital Maintenance	0016	1	0	4,723,118	4,723,119	4,723,119	0	4,723,119
Roads-Capital Infrastructure	0017	0	297,000	12,444,139	12,741,139	12,741,139	0	12,741,139
Capital Outlay	0030	1,519,699	2,374,045	7,908,252	11,801,996	9,128,926	2,673,070	11,801,996
2005 COP Capital Projects	0034	2	856,600	195,000	1,051,602	856,600	195,002	1,051,602
Municipal Finance Debt Svc	0036	245,218	61,423	9,085,870	9,392,511	8,997,293	395,218	9,392,511
Public and Educational Access	0040	0	290,050	30,000	320,050	320,050	0	320,050
Fish and Game	0041	185	19,672	9,000	28,857	28,672	185	28,857
Health Care	0042	221,464	4,477,532	76,384,345	81,083,341	79,385,482	1,697,859	81,083,341
CA Health-Indigents Program	0043	158	0	230,762	230,920	230,762	158	230,920
Mental Health Services	0044	(15,070,257)	0	73,028,915	57,958,658	56,891,338	1,067,320	57,958,658
Petroleum Department	0045	23,533	72,996	283,500	380,029	356,496	23,533	380,029
Tobacco Settlement	0046	0	6,926,447	4,862,517	11,788,964	6,926,447	4,862,517	11,788,964
Substance Abuse & Crime Prev	0047	18,497	150,000	1,499,633	1,668,130	1,629,633	38,497	1,668,130
Mental Health Services Act	0048	47,809	0	10,171,513	10,219,322	9,570,814	648,508	10,219,322
Alcohol and Drug Programs	0049	129,929	900,000	10,716,879	11,746,808	11,492,878	253,930	11,746,808
Special Aviation	0052	530	3,000	314,895	318,425	306,815	11,610	318,425
Social Services	0055	1,799,300	1,686,139	128,981,977	132,467,416	130,067,711	2,399,705	132,467,416
SB IHSS Public Authority	0056	4,120	0	7,876,082	7,880,202	7,876,082	4,120	7,880,202
Child Support Services	0057	118,486	0	9,669,986	9,788,472	9,669,986	118,486	9,788,472
Fisheries Enhancement	0061	324	4,250	8,050	12,624	12,300	324	12,624
Local Fishermen Contingency	0062	16,788	11,730	14,000	42,518	25,730	16,788	42,518
Coast Resource Enhancement	0063	24,946	782,247	703,000	1,510,193	1,485,247	24,946	1,510,193
CDBG Federal	0064	94	0	1,996,226	1,996,320	1,996,226	94	1,996,320
Affordable Housing	0065	785,623	519,584	763,874	2,069,081	1,283,458	785,623	2,069,081
Home Program	0066	302,521	97,689	1,633,157	2,033,367	1,618,568	414,799	2,033,367
Court Activities	0069	(7,715)	84,183	14,820,534	14,897,002	14,805,535	91,467	14,897,002
Crim Justice Facility Constrt	0070	492	136,191	1,233,760	1,370,443	1,369,951	492	1,370,443
Courthouse Construction SB668	0071	(2,472)	2,472	1,213,760	1,213,760	1,213,760	0	1,213,760
Inmate Welfare	0075	51,453	70,648	1,105,000	1,227,101	1,197,184	29,917	1,227,101
SB RDA - Isla Vista Proj	3100	1,525,065	1,269,203	3,085,000	5,879,268	4,354,203	1,525,065	5,879,268
SB RDA Housing-Isla Vista Proj	3102	2,266,582	5,441	4,045,000	6,317,023	3,547,542	2,769,481	6,317,023
SB RDA Housing - Goleta Proj	3103	0	0	0	0	0	0	0
SB RDA - 2008 Loan	3104	710	2,051,500	201,500	2,253,710	2,253,000	710	2,253,710
SB RDA - Capital Project	3107	10,275,074	10,050,000	280,000	20,605,074	10,330,000	10,275,074	20,605,074
SB RDA - Debt Svc	3108	16,931	3,140	443,590	463,661	436,730	26,931	463,661
<b>Total</b>		<b>13,764,122</b>	<b>62,842,630</b>	<b>822,787,445</b>	<b>899,394,197</b>	<b>849,588,004</b>	<b>49,806,193</b>	<b>899,394,197</b>

**ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED  
 For Fiscal Year 2008-2009**

Adopted Budget

COUNTY FUNDS (1)	Fund	Fund Balance (Per Auditor) as of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
General	0001	88,093,684	0	26,381,882	56,447,065	5,264,738
Children and Families First	0010	8,157,762	0	4,300	8,149,863	3,599
Roads-Operations	0015	4,862,307	0	1,175	680,437	4,180,695
Roads-Capital Maintenance	0016	1	0	0	0	1
Roads-Capital Infrastructure	0017	0	0	0	0	0
Capital Outlay	0030	12,571,638	0	0	11,051,939	1,519,699
2005 COP Capital Projects	0034	8,428,966	0	0	8,428,964	2
Municipal Finance Debt Svc	0036	8,039,097	0	7,563,828	230,051	245,218
Public and Educational Access	0040	2,024,212	0	0	2,024,212	0
Fish and Game	0041	43,626	0	0	43,441	185
Health Care	0042	17,084,322	0	3,270	16,859,588	221,464
CA Health-Indigents Program	0043	2,911	0	0	2,753	158
Mental Health Services	0044	(15,068,477)	0	1,780	0	(15,070,257)
Petroleum Department	0045	122,412	0	0	98,879	23,533
Tobacco Settlement	0046	10,131,052	0	0	10,131,052	0
Substance Abuse & Crime Prev	0047	18,497	0	0	0	18,497
Mental Health Services Act	0048	47,809	0	0	0	47,809
Alcohol and Drug Programs	0049	129,929	0	0	0	129,929
Special Aviation	0052	216,754	0	0	216,224	530
Social Services	0055	6,107,228	0	513,563	3,794,365	1,799,300
SB IHSS Public Authority	0056	8,348	0	500	3,728	4,120
Child Support Services	0057	296,510	0	550	177,474	118,486
Fisheries Enhancement	0061	17,668	0	0	17,344	324
Local Fishermen Contingency	0062	422,572	0	0	405,784	16,788
Coast Resource Enhancement	0063	2,346,867	0	0	2,321,921	24,946
CDBG Federal	0064	110	0	0	16	94
Affordable Housing	0065	4,112,084	0	0	3,326,461	785,623
Home Program	0066	412,372	0	0	109,851	302,521
Court Activities	0069	120,616	0	0	128,331	(7,715)
Crim Justice Facility Constrt	0070	699,040	0	0	698,548	492
Courthouse Construction SB668	0071	410,200	0	0	412,672	(2,472)
Inmate Welfare	0075	1,279,609	0	300	1,227,856	51,453
SB RDA - Isla Vista Proj	3100	3,019,623	0	0	1,494,558	1,525,065
SB RDA Housing-Isla Vista Proj	3102	3,158,884	0	0	892,302	2,266,582
SB RDA - 2008 Loan	3104	1,431,190	0	1,430,480	0	710
SB RDA - Capital Project	3107	12,875,074	0	2,600,000	0	10,275,074
SB RDA - Debt Svc	3108	355,871	0	338,940	0	16,931
<b>Total</b>		<b>181,980,368</b>	<b>0</b>	<b>38,840,567</b>	<b>129,375,679</b>	<b>13,764,122</b>

**COUNTY OF SANTA BARBARA**  
 State of California  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
 (With Supplemental Data Affecting Reserve/Designation Balances)  
 For Fiscal Year 2008-2009

DESCRIPTION (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2008 (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	15,295	0	0	0	0	15,295
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	20,259,362	20,000	20,000	20,000	20,000	20,259,362
Reserved-Deposits W/ Others	9705	0001	50,000	0	0	0	0	50,000
Reserved-Deposits W/ Others	9705	0010	4,000	0	0	0	0	4,000
Reserved-Deposits W/ Others	9705	0055	498,563	0	0	0	0	498,563
Reserved-Debt Service	9708	0036	7,563,828	0	0	0	0	7,563,828
Reserved-Debt Service	9708	3104	1,430,480	0	0	0	710	1,431,190
Reserved-Debt Service	9708	3108	338,940	0	0	0	0	338,940
Reserved-Inventories	9709	3107	2,600,000	0	0	0	0	2,600,000
Reserved-Teeter Tax Losses	9710	0001	6,057,225	0	0	0	0	6,057,225
<b>Total Changes to Reserves</b>			<b>38,840,567</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,710</b>	<b>38,841,277</b>
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	0001	8,949,965	2,735,990	2,735,990	500,000	500,000	6,713,975
Designated-Accum Cap Outlay	9730	0040	20,243	20,000	20,000	0	0	243
Designated-Accum Cap Outlay	9730	0042	439,888	0	0	0	0	439,888
Designated-Accum Cap Outlay	9730	0070	697,900	136,191	136,191	0	0	561,709
Designated-Trial Courts	9731	0069	100,964	70,000	70,000	85,000	85,000	115,964
Designated-State Off Hwy Fee	9733	0001	146,927	0	0	0	0	146,927
Designated-Aud/Controllr Autom	9734	0001	404,383	167,000	164,667	0	0	239,716
Designated-Road Projects	9736	0001	0	58,000	58,000	58,000	58,000	0
Designated-Strategic Reserve	9740	0001	24,223,267	233,535	12,613,750	0	2,620,997	14,230,514
Designated-Sheriff Projects	9741	0030	1,981,796	278,000	326,028	66,000	162,117	1,817,885
Designated-Elections Prop 41	9742	0001	1,898,369	2,236,056	2,236,056	2,236,056	2,307,381	1,969,694
Designated-Health Care Serv	9743	0042	15,411,747	2,668,542	2,668,542	5,856	227,320	12,970,525
Designated-Health Care Serv	9743	0043	196	0	0	0	0	196
Designated-Rcldr Modernization	9744	0001	0	1,063,591	1,063,592	533,078	533,078	(530,514)
Designated-Recldr Modern/Micro	9744	0001	1,314,824	0	0	0	0	1,314,824
Designated-Litigation	9745	0001	4,672,807	600,000	600,000	500,000	0	4,072,807
Designated-Park Projects	9748	0001	75,000	75,000	75,000	0	0	0
Designated-Park Projects	9748	0030	133,327	0	0	0	19,557	152,884
Designated-Salary & Ret Offset	9750	0001	1,297,177	0	0	1,200,000	1,200,000	2,497,177
Designated-GF Capital Contrib	9751	0001	1,628,162	0	0	0	0	1,628,162
Designated-Deferred Maint.	9751	0001	0	1,651,820	2,174,820	1,500,000	2,023,000	(151,820)
Designated-Proposition 36	9752	0047	0	150,000	150,000	20,000	38,497	(111,503)
Designated-Mental Health	9753	0030	100,262	0	0	0	0	100,262
Designated-Mental Health	9753	0044	0	0	0	0	753,413	753,413

**COUNTY OF SANTA BARBARA**  
 State of California  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
 (With Supplemental Data Affecting Reserve/Designation Balances)  
 For Fiscal Year 2008-2009

DESCRIPTION  (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2008 (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-Mental Health	9753	0048	0	0	0	600,700	648,508	648,508
Designated-Alcohol&Drug Progs	9754	0044	0	500,000	0	0	0	0
Designated-Alcohol&Drug Progs	9754	0049	0	0	500,000	0	0	(500,000)
Designated-P&D Land Use System	9755	0001	0	0	132,806	0	0	(132,806)
Designated-Shoreline Inventory	9755	0001	257,945	0	0	0	0	257,945
Designated-Rental Maintenance	9757	0001	463,794	0	0	46,400	46,400	510,194
Designated-Forfeit Penalty	9758	0001	177,986	0	0	0	0	177,986
Designated-Gaviota Bikeway	9759	0001	300,870	0	0	17,000	17,000	317,870
Designated-Toxic Monitoring	9760	0001	10,152	0	0	0	0	10,152
Designated-Real Estate Fraud	9762	0001	33,069	0	0	0	0	33,069
Designated-Mitigation	9763	0015	497,318	200,000	200,000	0	50,000	347,318
Designated-Mitigation	9763	0017	0	0	297,000	0	0	(297,000)
Designated-Building & Safety	9766	0001	10,000	0	0	0	0	10,000
Designated-Assessor AB818	9767	0001	801,774	0	0	0	0	801,774
Designated-Public Safety	9768	0001	152,972	145,570	145,570	0	0	7,402
Designated-School Safety AB186	9772	0015	2,298	0	0	0	0	2,298
Designated-Endowment	9773	0010	7,560,267	1,201,717	1,201,717	0	0	6,358,550
Designated-Endowment	9773	0040	1,085,370	80,000	80,000	0	0	1,005,370
Designated-Endowment	9773	0046	5,530,649	0	2,400,000	240,690	240,690	3,371,339
Designated-Endowment	9773	0055	31,718	0	0	0	0	31,718
Designated-Arts Commission	9774	0001	253,956	0	0	0	0	253,956
Designated - Arts Commission	9774	0001	0	738,449	738,449	738,449	738,449	0
Designated - Audit Exceptions	9776	0001	0	0	3,003,951	2,157,951	3,003,951	0
Designated-ProbationLESF/COPS	9777	0001	112,951	43,952	43,952	13,928	13,928	82,927
Designated-PW Survey/Monument	9778	0001	447,730	25,000	25,000	25,000	25,000	447,730
Designated-Chld Sup Med Incent	9780	0057	10,100	0	0	0	0	10,100
Designated-PHD Special Projs	9781	0001	238,683	158,600	158,600	202,000	202,000	282,083
Designated-PHD Special Projs	9781	0042	991,654	1,808,990	1,808,990	1,470,539	1,470,539	653,203
Designated-P&D Condition Proj	9782	0001	1,102,438	0	0	40,000	40,000	1,142,438
Designated-CoClerk Vital Stats	9783	0001	210,825	26,750	26,750	54,000	54,000	238,075
Designated-Drug Abuse Programs	9784	0044	0	150,000	0	39,000	0	0
Designated-Drug Abuse Programs	9784	0049	0	0	150,000	0	39,000	(111,000)
Designated-Alcoholism Programs	9785	0044	0	250,000	0	85,000	0	0
Designated-Alcoholism Programs	9785	0049	0	0	250,000	0	85,000	(165,000)
Designated-Sheriff Donations	9786	0001	911,613	0	0	0	0	911,613
Designated-DARE/McGruff	9787	0001	54,401	16,895	16,895	0	0	37,506
Designated-COP Proceeds	9788	0030	5,237,139	346,811	346,811	220,000	220,000	5,110,328
Designated-COP Proceeds	9788	0034	8,420,158	856,600	856,600	195,000	195,000	7,758,558
Designated-COP Proceeds	9788	0036	230,051	0	0	0	0	230,051
Designated-COP Proceeds	9788	3104	0	0	2,051,500	0	0	(2,051,500)
Designated-Probation Projects	9789	0001	173,108	15,290	15,290	25,000	25,000	182,818
Designated-Sheriff Categ Grnts	9791	0001	878,452	587,731	587,731	270,000	270,000	560,721
Designated-Rcdr Micrographics	9792	0001	183,867	124,999	125,000	95,000	95,000	153,867
Designated-Recorder Redaction	9793	0001	0	85,000	85,000	85,000	85,000	0
Designated-Unrealized Gains	9797	0001	79,197	0	0	0	0	79,197
Designated-Unrealized Gains	9797	0010	8,489	0	0	0	0	8,489
Designated-Unrealized Gains	9797	0015	7,066	0	0	0	0	7,066

**COUNTY OF SANTA BARBARA**  
 State of California  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
 (With Supplemental Data Affecting Reserve/Designation Balances)  
 For Fiscal Year 2008-2009

DESCRIPTION  (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2008 (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-Unrealized Gains	9797	0030	4,231	0	0	0	0	4,231
Designated-Unrealized Gains	9797	0034	8,806	0	0	0	0	8,806
Designated-Unrealized Gains	9797	0040	982	0	0	0	0	982
Designated-Unrealized Gains	9797	0041	46	0	0	0	0	46
Designated-Unrealized Gains	9797	0042	16,599	0	0	0	0	16,599
Designated-Unrealized Gains	9797	0045	136	0	0	0	0	136
Designated-Unrealized Gains	9797	0046	4,892	0	0	0	0	4,892
Designated-Unrealized Gains	9797	0052	287	0	0	0	0	287
Designated-Unrealized Gains	9797	0055	9,010	0	0	0	0	9,010
Designated-Unrealized Gains	9797	0056	268	0	0	0	0	268
Designated-Unrealized Gains	9797	0057	676	0	0	0	0	676
Designated-Unrealized Gains	9797	0061	19	0	0	0	0	19
Designated-Unrealized Gains	9797	0062	443	0	0	0	0	443
Designated-Unrealized Gains	9797	0063	2,455	0	0	0	0	2,455
Designated-Unrealized Gains	9797	0064	16	0	0	0	0	16
Designated-Unrealized Gains	9797	0065	6,944	0	0	0	0	6,944
Designated-Unrealized Gains	9797	0066	1,090	0	0	0	0	1,090
Designated-Unrealized Gains	9797	0069	135	0	0	0	0	135
Designated-Unrealized Gains	9797	0070	634	0	0	0	0	634
Designated-Unrealized Gains	9797	0071	333	0	0	0	0	333
Designated-Unrealized Gains	9797	0075	1,372	0	0	0	0	1,372
Designated-Unrealized Gains	9797	3100	3,090	0	0	0	0	3,090
Designated-Unrealized Gains	9797	3102	3,309	0	0	0	0	3,309
Designated-Contingencies	9798	0001	0	0	0	800,000	800,000	800,000
Designated-Contingencies	9798	0010	(100)	0	0	0	0	(100)
Designated-Contingencies	9798	0030	98,881	0	0	0	0	98,881
Designated-Contingencies	9798	0042	(300)	0	0	0	0	(300)
Designated-Contingencies	9798	0063	60,000	0	0	0	0	60,000
Designated-Various	9799	0001	4,980,402	956,463	1,390,862	0	4,000	3,593,540
Designated-Various	9799	0010	581,208	0	0	0	3,599	584,807
Designated-Various	9799	0015	173,756	0	0	506,856	4,718,981	4,892,737
Designated-Various	9799	0030	3,496,303	1,533,613	1,701,206	651,750	2,271,396	4,066,493
Designated-Various	9799	0034	0	0	0	0	2	2
Designated-Various	9799	0036	0	61,423	61,423	150,000	395,218	333,795
Designated-Various	9799	0040	917,618	190,050	190,050	0	0	727,568
Designated-Various	9799	0041	43,395	19,672	19,672	0	185	23,908
Designated-Various	9799	0043	2,557	0	0	0	158	2,715
Designated-Various	9799	0044	0	0	0	0	313,907	313,907
Designated-Various	9799	0045	98,743	72,996	72,996	0	23,533	49,280
Designated-Various	9799	0046	4,595,511	4,526,447	4,526,447	4,621,827	4,621,827	4,690,891
Designated-Various	9799	0049	0	0	0	0	129,930	129,930
Designated-Various	9799	0052	215,937	3,000	3,000	11,080	11,610	224,547
Designated-Various	9799	0055	3,753,637	1,686,139	1,686,139	600,410	2,399,705	4,467,203
Designated-Various	9799	0056	3,460	0	0	0	4,120	7,580
Designated-Various	9799	0057	166,698	0	0	0	118,486	285,184
Designated-Various	9799	0061	17,325	4,250	4,250	0	324	13,399
Designated-Various	9799	0062	405,341	11,730	11,730	0	16,788	410,399



**COUNTY OF SANTA BARBARA**  
 State of California  
**DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS**  
 (With Supplemental Data Affecting Reserve/Designation Balances)  
 For Fiscal Year 2008-2009

DESCRIPTION  (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2008 (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	0063	2,259,467	782,247	782,247	0	24,946	1,502,166
Designated-Variou	9799	0064	0	0	0	0	94	94
Designated-Variou	9799	0065	3,319,517	519,584	519,584	229,022	785,623	3,585,556
Designated-Variou	9799	0066	108,760	60	97,689	414,799	414,799	425,870
Designated-Variou	9799	0069	27,231	0	14,183	0	6,467	19,515
Designated-Variou	9799	0070	14	0	0	0	492	506
Designated-Variou	9799	0071	412,339	0	2,472	0	0	409,867
Designated-Variou	9799	0075	1,226,484	70,648	70,648	0	29,917	1,185,753
Designated-Variou	9799	3100	1,491,467	240,000	1,269,203	970,797	1,525,065	1,747,329
Designated-Variou	9799	3102	888,992	0	5,441	502,899	2,769,481	3,653,032
Designated-Variou	9799	3107	0	0	10,050,000	0	10,275,074	225,074
Designated-Variou	9799	3108	0	3,140	3,140	10,000	26,931	23,791
Total Changes to Designations			129,375,679	30,187,540	62,822,630	22,794,087	49,785,483	116,338,532
Total Changes to Reserves and Designations			168,216,246	30,207,540	62,842,630	22,814,087	49,806,193	155,179,809

**SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES**  
**(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)**  
**For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	
<u>Summarization by Source</u>					
Taxes	184,030,062	193,552,081	196,278,625	196,278,625	
Licenses, Permits and Franchises	14,336,655	14,294,210	14,888,916	14,895,916	
Fines, Forfeitures, and Penalties	11,018,674	12,332,089	11,096,640	11,096,640	
Use of Money and Property	9,907,809	9,150,532	5,525,514	5,727,014	
Intergovernmental Revenue-State	163,521,944	167,823,155	168,119,623	170,487,982	
Intergovernmental Revenue-Federal	97,028,450	94,587,167	104,612,181	104,717,261	
Intergovernmental Revenue-Other	1,676,696	3,143,101	1,791,310	2,823,465	
Charges for Services	144,663,798	152,509,132	155,021,893	158,502,654	
Other Financing Sources	124,963,822	162,677,268	122,827,459	144,389,053	
Miscellaneous Revenue	13,182,166	13,554,515	11,075,290	13,868,835	
Total	764,330,075	823,623,251	791,237,451	822,787,445	
<u>Summarization by Fund</u>					
General	0001	380,615,135	408,840,677	403,399,415	404,458,835
Children and Families First	0010	6,935,668	6,752,248	6,557,508	6,557,508
Roads-Operations	0015	29,670,483	33,832,413	34,965,116	21,808,268
Roads-Capital Maintenance	0016	0	0	0	4,723,118
Roads-Capital Infrastructure	0017	0	0	0	12,444,139
Capital Outlay	0030	14,927,867	19,268,866	7,908,252	7,908,252
2005 COP Capital Projects	0034	620,773	572,837	195,000	195,000
Municipal Finance Debt Svc	0036	8,831,804	8,853,495	8,335,870	9,085,870
Public and Educational Access	0040	144,277	94,058	30,000	30,000
Fish and Game	0041	10,174	7,925	9,000	9,000
Health Care	0042	75,645,400	75,721,550	76,375,545	76,384,345
CA Health-Indigents Program	0043	284,992	261,275	230,762	230,762
Mental Health Services	0044	71,050,544	73,602,583	61,570,433	73,028,915
Petroleum Department	0045	197,980	245,865	283,500	283,500
Tobacco Settlement	0046	4,597,305	4,953,332	4,862,517	4,862,517
Substance Abuse & Crime Prev	0047	2,167,389	1,708,972	1,499,633	1,499,633
Mental Health Services Act	0048	6,830,283	6,153,687	10,133,298	10,171,513
Alcohol and Drug Programs	0049	0	0	0	10,716,879
Special Aviation	0052	650,800	934,897	314,895	314,895
Social Services	0055	117,127,244	123,456,945	128,738,247	128,981,977
SB IHSS Public Authority	0056	6,313,918	6,907,261	7,876,082	7,876,082
Child Support Services	0057	9,856,834	9,833,335	9,669,986	9,669,986
Fisheries Enhancement	0061	8,255	10,060	8,050	8,050
Local Fishermen Contingency	0062	21,732	18,915	14,000	14,000
Coast Resource Enhancement	0063	722,169	733,181	703,000	703,000
CDBG Federal	0064	0	298,355	1,996,226	1,996,226
Affordable Housing	0065	2,037,617	2,180,255	763,874	763,874
Home Program	0066	3,390,155	1,110,295	1,633,157	1,633,157
Collateralized Loan Fund	0067	43,690	0	0	0
Court Activities	0069	14,371,876	14,780,829	14,820,534	14,820,534
Crim Justice Facility Constrt	0070	1,141,889	1,165,107	1,233,760	1,233,760
Courthouse Construction SB668	0071	1,104,817	1,154,244	1,213,760	1,213,760
Inmate Welfare	0075	980,830	1,105,721	1,105,000	1,105,000
SB RDA - Isla Vista Proj	3100	2,076,521	2,933,228	3,085,000	3,085,000
SB RDA Housing-Isla Vista Proj	3102	1,549,353	2,286,984	1,262,441	4,045,000
SB RDA - 2008 Loan	3104	0	710	0	201,500

**SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES**  
**(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)**  
**For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)		Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
SB RDA - Capital Project	3107	0	13,402,884	0	280,000
SB RDA - Debt Svc	3108	402,301	440,264	443,590	443,590
Total		764,330,075	823,623,251	791,237,451	822,787,445

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**For Fiscal Year 2008-2009**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)	
<u>Taxes</u>							
3010		99,622,756	106,777,989	110,400,000	110,400,000		
3010	Property Tax-Current Secured						
3010	Property Tax-Current Secured	3100	1,754,681	2,459,811	2,685,000	2,685,000	SB RDA - Isla Vista Proj
3010	Property Tax-Current Secured	3102	840,247	1,011,498	1,147,000	1,147,000	SB RDA Housing-Isla Vista Pro
3011	Property Tax-Unitary		2,031,319	2,199,979	2,242,000	2,242,000	
3011	Property Tax-Unitary	3100	9,200	13,460	10,000	10,000	SB RDA - Isla Vista Proj
3013	Property Tax In-Lieu of VLF		37,090,064	39,790,638	41,279,000	41,279,000	
3020	Property Tax-Current Unsecd		4,411,937	4,220,236	4,220,000	4,220,000	
3020	Property Tax-Current Unsecd	3100	3,957	6,518	5,000	5,000	SB RDA - Isla Vista Proj
3020	Property Tax-Current Unsecd	3102	2,914	2,752	3,000	3,000	SB RDA Housing-Isla Vista Pro
3021	Prop Tax-Curr Unsec Aircraft		560,406	610,071	600,000	600,000	
3040	Property Tax-Prior Secured		71,971	(77,266)	(177,000)	(177,000)	
3050	Property Tax-Prior Unsecured		491	213	(25,000)	(25,000)	
3051	Prop Tax-PY Unsec Aircraft		0	(3,223)	0	0	
3054	Supplemental Pty Tax-Current		6,138,404	5,437,834	4,520,000	4,520,000	
3054	Supplemental Pty Tax-Current	3100	220,534	348,196	300,000	300,000	SB RDA - Isla Vista Proj
3054	Supplemental Pty Tax-Current	3102	123,858	146,822	50,000	50,000	SB RDA Housing-Isla Vista Pro
3056	Supplemental Pty Tax-Prior		20,979	(99)	0	0	
3061	Tax Collector Cost Collection		209,951	213,633	233,625	233,625	
3091	Retail from State		8,887,314	7,846,873	8,300,000	8,300,000	
3092	Sales Tax-Local Transportation	0015	1,243,969	1,181,417	810,000	810,000	Roads-Operations
3094	Sales Tax-Local Trans Authorit	0015	7,155,066	7,333,386	7,750,000	5,893,958	Roads-Operations
3094	Sales Tax-Local Trans Authorit	0016	0	0	0	1,345,196	Roads-Capital Maintenance
3094	Sales Tax-Local Trans Authorit	0017	0	0	0	510,846	Roads-Capital Infrastructure
3095	In-Lieu Local Sales Tax		2,615,392	3,652,891	2,790,000	2,790,000	
3131	Transient Occupancy Tax		6,591,306	7,174,201	6,426,000	6,426,000	
3133	Racehorse Taxation		9,193	9,769	10,000	10,000	
3138	Property Transfer Taxes		4,414,156	3,194,481	2,700,000	2,700,000	
	Total Taxes		184,030,062	193,552,081	196,278,625	196,278,625	
<u>Licenses, Permits and Franchises</u>							
3160	Animal Licenses		357,645	410,237	427,262	427,262	
3180	Business Licenses		82,086	81,282	74,150	74,150	
3180	Business Licenses	0042	3,408	10,845	6,100	6,100	Health Care
3180	Business Licenses	3107	0	0	0	280,000	SB RDA - Capital Project
3201	Building Permits		2,653,944	2,484,014	2,563,000	2,563,000	
3202	Excavation Permits		415,483	322,204	407,000	407,000	
3203	Electrical Permits		214,911	262,925	188,100	188,100	
3204	Plumbing Permits		79,735	91,865	103,400	103,400	
3205	Mechanical Permits		114,449	132,016	127,000	127,000	
3206	Site Investigation		458,773	574,334	710,250	710,250	
3221	Permits-Moving Loads on Roads	0015	148,162	17,664	15,000	15,000	Roads-Operations
3222	Road Excavation Permits	0015	179,261	214,870	570,000	570,000	Roads-Operations
3223	Restoration Permits	0015	39,858	18,803	15,000	15,000	Roads-Operations
3240	Comprehensive Plan Review		2,564	0	0	0	
3241	Energy Permits		1,174,434	1,251,246	1,236,795	1,236,795	
3242	Counter Permits/Bar		638,589	0	0	0	
3243	Permit Compliance		319,424	307,398	365,261	347,379	
3244	Agri Preserve Application Fees		6,480	1,350	1,000	1,000	

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**For Fiscal Year 2008-2009**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
3247 Land Use Permits		3,407,245	4,343,748	3,812,265	3,557,147	
3247 Land Use Permits	0042	161,947	131,264	125,270	125,270	Health Care
3248 Zoning/Housing Code Violations		208,008	272,758	212,493	212,493	
3250 Land Use Mitigation		141,435	0	20,000	20,000	
3260 Franchises		3,177,328	3,051,763	3,585,020	3,585,020	
3271 Oil Well Drilling Permits	0045	15,200	7,992	15,000	15,000	Petroleum Department
3272 Burial Permits	0042	6,328	6,505	6,550	6,550	Health Care
3273 Marriage Licenses		208,841	188,765	196,300	196,300	
3274 Mobile Home Use Permits		21,601	20,786	19,000	19,000	
3279 Miscellaneous Permits		99,517	89,578	87,700	87,700	
<b>Total Licenses, Permits and Franchises</b>		<b>14,336,655</b>	<b>14,294,210</b>	<b>14,888,916</b>	<b>14,895,916</b>	
<b><u>Fines, Forfeitures, and Penalties</u></b>						
3058 PT-Delinquent Penalty-CY		2,600,254	2,587,068	2,000,000	2,000,000	
3059 PT-Redemption Penalty-PY		927,175	1,163,055	1,080,000	1,080,000	
3060 PT-Delinquent Penalty-PY		598,388	956,298	639,000	639,000	
3305 Adult Vehicle Code Fines		0	17	0	0	
3305 Adult Vehicle Code Fines	0042	2,823	4,457	9,415	9,415	Health Care
3305 Adult Vehicle Code Fines	0069	216,669	235,564	250,052	250,052	Court Activities
3330 AB233 Fines & Penalties		0	30	0	0	
3330 AB233 Fines & Penalties	0041	1,850	2,177	2,000	2,000	Fish and Game
3330 AB233 Fines & Penalties	0069	1,839,561	1,931,484	2,199,000	2,199,000	Court Activities
3331 Fish and Game Violations	0041	4,965	3,651	5,000	5,000	Fish and Game
3333 Penal Code Violations		35,357	47,664	65,400	65,400	
3333 Penal Code Violations	0015	206	0	0	0	Roads-Operations
3333 Penal Code Violations	0069	48,545	49,887	43,809	43,809	Court Activities
3334 Health/Safety Code Violations		350	9,786	0	0	
3334 Health/Safety Code Violations	0042	1,683,978	1,991,331	1,425,539	1,425,539	Health Care
3334 Health/Safety Code Violations	0069	11,848	21,621	8,000	8,000	Court Activities
3335 Parking Violations		255,376	233,561	255,300	255,300	
3336 Juvenile Fines	0069	5,035	1,735	5,000	5,000	Court Activities
3339 Miscellaneous Fines		37,512	51,760	41,000	41,000	
3339 Miscellaneous Fines	0044	3,079	3,872	3,500	0	Mental Health Services
3339 Miscellaneous Fines	0049	0	0	0	3,500	Alcohol and Drug Programs
3339 Miscellaneous Fines	0069	3,124	2,255	2,900	2,900	Court Activities
3342 Night Court Special Assessment	0069	35,738	42,688	44,900	44,900	Court Activities
3343 Fines-Drug/Alcohol Lab Tests		68,164	59,207	55,000	55,000	
3350 Forfeitures and Penalties		432,408	646,767	550,000	550,000	
3350 Forfeitures and Penalties	0069	25,441	14,055	24,305	24,305	Court Activities
3350 Forfeitures and Penalties	0070	1,090,413	1,134,272	1,193,760	1,193,760	Crim Justice Facility Constrt
3350 Forfeitures and Penalties	0071	1,090,413	1,137,830	1,193,760	1,193,760	Courthouse Construction SB66
<b>Total Fines, Forfeitures, and Penalties</b>		<b>11,018,674</b>	<b>12,332,089</b>	<b>11,096,640</b>	<b>11,096,640</b>	
<b><u>Use of Money and Property</u></b>						
3380 Interest Income		3,292,517	2,756,038	1,579,928	1,579,928	
3380 Interest Income	0010	416,558	387,923	325,000	325,000	Children and Families First
3380 Interest Income	0015	135,075	67,083	0	0	Roads-Operations
3380 Interest Income	0030	651,989	515,803	360,000	360,000	Capital Outlay
3380 Interest Income	0034	657,913	531,165	195,000	195,000	2005 COP Capital Projects
3380 Interest Income	0036	248,282	410,634	150,000	150,000	Municipal Finance Debt Svc

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3380 Interest Income	0040	96,082	87,096	30,000	30,000	Public and Educational Access
3380 Interest Income	0041	2,199	1,950	2,000	2,000	Fish and Game
3380 Interest Income	0042	592,824	626,692	550,000	550,000	Health Care
3380 Interest Income	0043	6,331	145	4,000	4,000	CA Health-Indigents Program
3380 Interest Income	0044	(340,728)	(608,391)	(800,000)	(800,000)	Mental Health Services
3380 Interest Income	0045	4,021	3,353	3,500	3,500	Petroleum Department
3380 Interest Income	0046	452,400	432,081	433,929	433,929	Tobacco Settlement
3380 Interest Income	0047	75,402	30,274	46,000	46,000	Substance Abuse & Crime Pre
3380 Interest Income	0048	88,811	106,040	150,000	150,000	Mental Health Services Act
3380 Interest Income	0052	11,598	10,414	8,000	8,000	Special Aviation
3380 Interest Income	0055	194,700	191,159	118,328	118,328	Social Services
3380 Interest Income	0056	(9,091)	(10,292)	0	0	SB IHSS Public Authority
3380 Interest Income	0057	71,485	43,042	40,000	40,000	Child Support Services
3380 Interest Income	0061	819	907	300	300	Fisheries Enhancement
3380 Interest Income	0062	17,590	17,561	14,000	14,000	Local Fishermen Contingency
3380 Interest Income	0063	91,355	87,504	80,000	80,000	Coast Resource Enhancement
3380 Interest Income	0064	0	94	0	0	CDBG Federal
3380 Interest Income	0065	249,478	252,224	100,000	100,000	Affordable Housing
3380 Interest Income	0066	26,898	36,827	20,000	20,000	Home Program
3380 Interest Income	0067	35,077	0	0	0	Collateralized Loan Fund
3380 Interest Income	0069	14,385	55,397	50,000	50,000	Court Activities
3380 Interest Income	0070	37,432	28,460	40,000	40,000	Crim Justice Facility Constrt
3380 Interest Income	0071	16,326	15,329	20,000	20,000	Courthouse Construction SB66
3380 Interest Income	0075	53,145	54,663	65,000	65,000	Inmate Welfare
3380 Interest Income	3100	77,258	97,763	85,000	85,000	SB RDA - Isla Vista Proj
3380 Interest Income	3102	163,800	56,954	45,000	45,000	SB RDA Housing-Isla Vista Pro
3380 Interest Income	3104	0	710	0	201,500	SB RDA - 2008 Loan
3380 Interest Income	3107	0	2,884	0	0	SB RDA - Capital Project
3380 Interest Income	3108	9,899	16,785	10,000	10,000	SB RDA - Debt Svc
3381 Unrealized Gain/Loss Invstmnts		(227,397)	291,712	0	0	
3381 Unrealized Gain/Loss Invstmnts	0010	149,991	28,478	0	0	Children and Families First
3381 Unrealized Gain/Loss Invstmnts	0015	(1,308)	7,926	0	0	Roads-Operations
3381 Unrealized Gain/Loss Invstmnts	0030	56,324	30,061	0	0	Capital Outlay
3381 Unrealized Gain/Loss Invstmnts	0034	(37,140)	41,672	0	0	2005 COP Capital Projects
3381 Unrealized Gain/Loss Invstmnts	0036	2,133	185,250	0	0	Municipal Finance Debt Svc
3381 Unrealized Gain/Loss Invstmnts	0040	48,195	6,962	0	0	Public and Educational Access
3381 Unrealized Gain/Loss Invstmnts	0041	1,160	148	0	0	Fish and Game
3381 Unrealized Gain/Loss Invstmnts	0042	52,313	52,447	0	0	Health Care
3381 Unrealized Gain/Loss Invstmnts	0043	69	158	0	0	CA Health-Indigents Program
3381 Unrealized Gain/Loss Invstmnts	0045	1,109	288	0	0	Petroleum Department
3381 Unrealized Gain/Loss Invstmnts	0046	(1,913)	106,562	0	0	Tobacco Settlement
3381 Unrealized Gain/Loss Invstmnts	0047	33,538	0	0	0	Substance Abuse & Crime Pre
3381 Unrealized Gain/Loss Invstmnts	0052	(693)	817	0	0	Special Aviation
3381 Unrealized Gain/Loss Invstmnts	0055	(15,501)	22,975	0	0	Social Services
3381 Unrealized Gain/Loss Invstmnts	0056	187	784	0	0	SB IHSS Public Authority
3381 Unrealized Gain/Loss Invstmnts	0057	43,663	1,493	0	0	Child Support Services
3381 Unrealized Gain/Loss Invstmnts	0061	(12)	74	0	0	Fisheries Enhancement
3381 Unrealized Gain/Loss Invstmnts	0062	4,142	1,354	0	0	Local Fishermen Contingency
3381 Unrealized Gain/Loss Invstmnts	0063	28,119	7,777	0	0	Coast Resource Enhancement

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3381 Unrealized Gain/Loss Invstmnts	0064	0	16	0	0	CDBG Federal
3381 Unrealized Gain/Loss Invstmnts	0065	65,189	19,221	0	0	Affordable Housing
3381 Unrealized Gain/Loss Invstmnts	0066	15,697	2,784	0	0	Home Program
3381 Unrealized Gain/Loss Invstmnts	0067	8,613	0	0	0	Collateralized Loan Fund
3381 Unrealized Gain/Loss Invstmnts	0069	183	724	0	0	Court Activities
3381 Unrealized Gain/Loss Invstmnts	0070	14,045	2,375	0	0	Crim Justice Facility Constrt
3381 Unrealized Gain/Loss Invstmnts	0071	(1,922)	1,086	0	0	Courthouse Construction SB66
3381 Unrealized Gain/Loss Invstmnts	0075	14,151	4,185	0	0	Inmate Welfare
3381 Unrealized Gain/Loss Invstmnts	3100	10,891	6,885	0	0	SB RDA - Isla Vista Proj
3381 Unrealized Gain/Loss Invstmnts	3102	34,594	5,229	0	0	SB RDA Housing-Isla Vista Pro
3381 Unrealized Gain/Loss Invstmnts	3108	241	16,462	0	0	SB RDA - Debt Svc
3402 Public Phone & Vend Mach Con		59,351	55,803	59,800	59,800	
3402 Public Phone & Vend Mach Con	0075	416,404	581,148	525,000	525,000	Inmate Welfare
3403 Memorial Bldg Rents & Concesns		74,207	69,921	56,000	56,000	
3405 Grazing Fees		17,929	16,747	16,747	16,747	
3409 Other Rental of Bldgs and Land		1,229,698	1,018,587	880,200	880,200	
3409 Other Rental of Bldgs and Land	0030	0	0	0	0	Capital Outlay
3409 Other Rental of Bldgs and Land	0044	142,977	0	0	0	Mental Health Services
3409 Other Rental of Bldgs and Land	0055	226,751	256,153	262,782	262,782	Social Services
Total Use of Money and Property		9,907,809	9,150,532	5,525,514	5,727,014	
<u>Intergovernmental Revenue-State</u>						
3511 St Hwy Usrs Tax-Str & Hwy Code	0015	3,861,230	4,078,085	3,991,000	3,991,000	Roads-Operations
3512 St Hwy Usrs Tax-Collier/Unruh	0015	969,992	770,503	784,000	784,000	Roads-Operations
3513 St Hwy Usrs Tax-Sec 2105	0015	1,842,146	2,180,088	2,106,000	2,106,000	Roads-Operations
3541 Motor Vhcle In-Lieu Tax-On Hwy		270,536	0	0	0	
3541 Motor Vhcle In-Lieu Tax-On Hwy	0042	9,725,249	9,652,230	9,725,249	9,725,249	Health Care
3541 Motor Vhcle In-Lieu Tax-On Hwy	0044	3,249,801	3,310,980	3,181,781	3,181,781	Mental Health Services
3541 Motor Vhcle In-Lieu Tax-On Hwy	0055	793,532	771,246	800,000	800,000	Social Services
3543 Motor Vhcle-Auto Theft Fee		251,606	272,539	260,000	260,000	
3581 State Highway Property Rental	0015	3,483	2,839	0	0	Roads-Operations
3630 State-CWS	0055	2,974,682	3,442,921	4,367,230	4,367,231	Social Services
3631 State-Cal-Works Admin	0055	2,395,706	2,505,589	3,980,111	3,980,111	Social Services
3632 State-Adoptions	0055	1,426,466	1,529,298	1,691,145	1,691,145	Social Services
3633 State-Medi-Cal Admin		7,880	1,552	2,000	2,000	
3633 State-Medi-Cal Admin	0055	9,444,246	10,737,660	10,924,859	10,924,859	Social Services
3634 State-In Home Supportive Svcs	0055	2,230,101	2,291,714	2,379,016	2,379,016	Social Services
3637 State-Food Stamp Administr	0055	3,181,055	3,303,230	3,341,655	3,341,655	Social Services
3639 St Child Abuse/Neglect AB1733		117,995	117,995	117,995	117,995	
3642 State Licensing	0055	72,682	63,473	72,989	72,989	Social Services
3660 St County Service Block Grant	0055	692,390	694,549	694,549	694,549	Social Services
3665 State-Adult Programs	0044	1,306,570	(130)	0	0	Mental Health Services
3666 State-Foster Care Admin	0055	170,626	219,132	203,682	203,682	Social Services
3690 State-Block Grant	0044	572,893	477,175	527,300	0	Mental Health Services
3690 State-Block Grant	0049	0	0	0	527,300	Alcohol and Drug Programs
3691 State-Ind Living Skills Prog	0055	29,912	102,389	102,389	102,389	Social Services
3750 State-Emergency Assistance	0055	237,478	604,498	623,701	623,701	Social Services
3753 CA Children Svc Medi-CA Admin	0042	2,358,311	2,156,200	2,220,000	2,220,000	Health Care
3754 State Aid for Dep Children	0055	12,718,661	14,090,401	13,757,179	13,757,179	Social Services

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)	
3755	State Aid AFDC-Foster Care	0055	3,381,353	3,483,818	4,889,435	4,889,438	Social Services
3758	St Chld Health&Disab Prev-Svc	0042	450,486	423,405	444,567	444,567	Health Care
3760	St Chld Health&Disab Prev-Erly	0042	584,547	606,460	635,000	635,000	Health Care
3761	St DJJ-Youth Offd Block Grant		0	259,089	900,000	900,000	
3775	State-CCS-Administration	0042	521,759	526,229	500,000	500,000	Health Care
3780	State-CA Childrens Svcs	0042	703,097	860,635	790,000	790,000	Health Care
3785	State-Dental Health	0042	147,450	139,732	125,759	125,759	Health Care
3787	St-Multi-Purpose Sr. Svcs Prog	0042	428,500	427,964	0	0	Health Care
3830	State-Public Health Assistance	0042	9,105	6,772	9,030	9,030	Health Care
3865	State-Communicable Disease	0042	76,080	77,463	77,626	77,626	Health Care
3890	Other Mental Health Grants	0044	282,755	273,125	277,915	277,915	Mental Health Services
3972	State Aid Family Planning	0042	618,671	618,980	645,412	645,412	Health Care
3982	Prop 36 Substance Abuse	0044	0	682,522	204,600	0	Mental Health Services
3982	Prop 36 Substance Abuse	0047	1,956,059	1,594,443	1,360,633	1,360,633	Substance Abuse & Crime Pre
3982	Prop 36 Substance Abuse	0049	0	0	0	204,600	Alcohol and Drug Programs
3984	State Aid-Drug Medi-Cal	0044	2,077,069	1,691,818	1,686,565	0	Mental Health Services
3984	State Aid-Drug Medi-Cal	0049	0	0	0	1,686,565	Alcohol and Drug Programs
4000	State Aid for Agriculture		687,344	639,721	759,200	759,200	
4079	State Family Support Program	0057	3,365,096	3,363,732	3,273,515	3,273,515	Child Support Services
4101	St Aid-Public Asst-Realignment		1,418,383	1,602,773	1,658,870	1,658,870	
4101	St Aid-Public Asst-Realignment	0042	830,000	830,000	1,030,000	1,030,000	Health Care
4101	St Aid-Public Asst-Realignment	0055	5,950,027	7,898,908	9,275,237	9,275,229	Social Services
4102	St Aid-Mental Hlth-Realignment	0044	8,376,837	7,844,672	7,844,672	7,844,672	Mental Health Services
4103	St Aid-Other Hlth-Realignment	0042	3,127,049	3,223,268	3,210,861	3,210,861	Health Care
4160	State Aid for Disaster		0	511,637	0	0	
4160	State Aid for Disaster	0010	0	863	0	0	Children and Families First
4160	State Aid for Disaster	0015	1,186,622	303,128	126,737	0	Roads-Operations
4160	State Aid for Disaster	0016	0	0	0	940,784	Roads-Capital Maintenance
4160	State Aid for Disaster	0017	0	0	0	126,736	Roads-Capital Infrastructure
4160	State Aid for Disaster	0030	(30,476)	258,824	0	0	Capital Outlay
4170	Prop 1B-Seismic	0017	0	0	0	177,758	Roads-Capital Infrastructure
4171	Prop 1B-LSR	0016	0	0	0	1,350,000	Roads-Capital Maintenance
4171	Prop 1B-LSR	0017	0	0	0	577,531	Roads-Capital Infrastructure
4172	Reg Surface Trans Prog-RSTP	0017	0	0	0	244,999	Roads-Capital Infrastructure
4174	State Trans Imp Prog-STIP	0017	0	0	0	929,000	Roads-Capital Infrastructure
4190	State Aid for Veterans Affairs		45,648	23,891	40,000	40,000	
4220	Homeowners Property Tax Relief		975,164	933,503	924,000	924,000	
4270	Open Space Lands Apportionment		651,724	637,896	555,000	555,000	
4272	SB 90 Mandated Costs		1,859,067	293,561	750,407	750,407	
4272	SB 90 Mandated Costs	0042	897,034	(1,362)	14,000	14,000	Health Care
4272	SB 90 Mandated Costs	0044	1,134,499	0	0	0	Mental Health Services
4272	SB 90 Mandated Costs	0069	40,934	27,454	0	0	Court Activities
4284	State Aids	0042	503,156	519,980	433,150	433,150	Health Care
4300	State Managed Care Allocation	0044	711,299	714,664	715,000	715,000	Mental Health Services
4320	State Matching/Exchanges Funds	0015	558,115	558,115	558,115	558,115	Roads-Operations
4321	State Off Hwy Mtr Veh Lic Fees		18,075	738	0	0	
4322	State-Oil Revenues		101,666	78,983	79,000	79,000	
4327	State Education - Lunch Progm		9,633	14,588	12,696	12,696	
4328	St-Wildlife/Coastal/Park Bonds	0030	102,500	1,527,000	177,800	177,800	Capital Outlay



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4329 State-Education Breakfast Prog		9,425	14,419	12,524	12,524	
4330 St Aid-Public Safety Services		30,407,052	29,844,240	30,463,776	30,463,776	
4331 Supplemental Law Enforcement		854,668	848,888	746,500	746,500	
4332 State - Prop 42 Trans Funding	0015	3,222,195	0	1,400,000	0	Roads-Operations
4332 State - Prop 42 Trans Funding	0016	0	0	0	1,029,138	Roads-Capital Maintenance
4332 State - Prop 42 Trans Funding	0017	0	0	0	370,862	Roads-Capital Infrastructure
4333 State-Cigarette Tax	0042	183,759	145,763	150,000	150,000	Health Care
4333 State-Cigarette Tax	0043	278,593	260,971	226,762	226,762	CA Health-Indigents Program
4336 State-Crime Control-Post		72,463	90,654	80,000	80,000	
4339 State-Other		7,131,388	4,871,295	6,017,912	7,445,490	
4339 State-Other	0010	5,278,179	5,025,149	5,010,000	5,010,000	Children and Families First
4339 State-Other	0015	1,605,312	7,594,152	4,741,831	1,462,544	Roads-Operations
4339 State-Other	0030	291,454	2,772,379	175,000	175,000	Capital Outlay
4339 State-Other	0042	696,415	593,411	547,544	547,544	Health Care
4339 State-Other	0044	3,256,383	2,612,985	1,302,758	1,302,758	Mental Health Services
4339 State-Other	0048	4,353,260	5,335,647	6,642,898	6,642,898	Mental Health Services Act
4339 State-Other	0052	23,540	32,285	17,051	17,051	Special Aviation
4339 State-Other	0055	1,196,302	925,771	746,436	746,436	Social Services
Total Intergovernmental Revenue-State		163,521,944	167,823,155	168,119,623	170,487,982	
<u>Intergovernmental Revenue-Federal</u>						
4360 Federal-Block Grant	0044	2,552,634	2,554,083	2,560,733	0	Mental Health Services
4360 Federal-Block Grant	0049	0	0	0	2,560,733	Alcohol and Drug Programs
4362 Federal-Licensing	0055	52,299	39,142	114,821	114,821	Social Services
4379 Federal-Child Support Program	0057	6,355,846	6,391,775	6,354,471	6,354,471	Child Support Services
4381 Fed-Foster Care Admin	0055	311,740	352,822	407,268	407,268	Social Services
4383 Fed-Medi-Cal Administration		11,128	(11,128)	0	0	
4383 Fed-Medi-Cal Administration	0042	1,772,583	818,334	1,058,805	1,058,805	Health Care
4383 Fed-Medi-Cal Administration	0055	9,444,246	10,737,660	10,924,859	10,924,859	Social Services
4384 Fed-Food Stamp Administration	0055	3,576,163	3,885,096	3,682,618	3,682,618	Social Services
4385 Fed-CWS IV E		3,288,121	2,958,320	2,885,990	2,885,990	
4385 Fed-CWS IV E	0044	134,155	94,608	142,000	142,000	Mental Health Services
4385 Fed-CWS IV E	0055	5,460,235	4,903,626	5,583,373	5,583,373	Social Services
4388 Fed-Cal-Works Admin	0055	12,164,101	13,233,877	13,613,652	13,612,124	Social Services
4391 Fed-Ind Livng Skill Prog(ILSP)	0055	137,390	106,807	95,894	95,894	Social Services
4434 Fed-In Home Supportive Service	0055	2,753,651	3,103,310	3,596,558	3,685,011	Social Services
4460 Fed-CSBG	0055	716,665	883,203	692,240	692,240	Social Services
4473 Fed Aid for Dependent Children	0055	12,847,926	11,522,145	11,433,050	11,433,050	Social Services
4474 Federal Aid Adoption	0055	1,518,448	1,725,948	1,818,534	1,818,534	Social Services
4475 Fed Aid AFDC-Foster Care	0055	3,596,413	3,233,957	4,446,868	4,446,874	Social Services
4476 Federal Emergency Assistance	0055	76,531	0	0	0	Social Services
4480 Federal Cal-Learn		0	10	0	0	
4552 Federal Community Outreach	0042	0	0	0	0	Health Care
4555 Federal Education Lunch Progrm		182,567	191,912	197,154	197,154	
4556 Federal Education Breakfast Pg		114,978	122,945	126,238	126,238	
4557 TANF Temp Assist Needy Family		3,445,083	3,327,830	3,445,000	3,445,000	
4571 Highway Admin-FHWA ER	0017	0	0	0	1,706,780	Roads-Capital Infrastructure
4572 High Risk Rural Roads-HR3	0017	0	0	0	192,342	Roads-Capital Infrastructure
4573 Highway Bridge Program-HBP	0017	0	0	0	5,208,154	Roads-Capital Infrastructure

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
4574 SAFETEA-LU	0017	0	0	0	1,178,000	Roads-Capital Infrastructure
4610 Federal Aid for Disaster		3,963	1,355	0	0	
4610 Federal Aid for Disaster	0015	1,801,977	323,027	188,976	0	Roads-Operations
4610 Federal Aid for Disaster	0017	0	0	0	188,976	Roads-Capital Infrastructure
4610 Federal Aid for Disaster	0030	(238,861)	253,433	0	0	Capital Outlay
4610 Federal Aid for Disaster	0065	8,131	0	0	0	Affordable Housing
4640 Federal Forest Reserve Revenue	0015	38,180	38,101	38,000	38,000	Roads-Operations
4660 Federal Grazing Fees		213	199	0	0	
4690 Payments In Lieu of Taxes		1,032,670	1,020,890	975,000	975,000	
4785 Federal Maternal Child Health	0042	886,198	868,142	866,500	866,500	Health Care
4789 Federal-Other		4,779,187	3,162,937	3,652,573	3,652,573	
4789 Federal-Other	0015	2,417,344	4,436,431	8,383,273	97,997	Roads-Operations
4789 Federal-Other	0030	154,294	72,813	1,770,550	1,770,550	Capital Outlay
4789 Federal-Other	0042	5,996,680	6,213,583	5,920,624	5,920,624	Health Care
4789 Federal-Other	0044	740,094	657,853	641,576	115,000	Mental Health Services
4789 Federal-Other	0049	0	0	0	526,576	Alcohol and Drug Programs
4789 Federal-Other	0052	615,688	891,382	282,050	282,050	Special Aviation
4789 Federal-Other	0055	2,125,815	1,223,149	1,363,548	1,381,698	Social Services
4789 Federal-Other	0064	0	298,244	1,996,226	1,996,226	CDBG Federal
4789 Federal-Other	0065	691,408	1,295,825	396,874	396,874	Affordable Housing
4789 Federal-Other	0066	2,624,053	842,279	1,603,157	1,603,157	Home Program
4790 WIA Program	0055	2,838,512	2,810,277	3,353,127	3,353,127	Social Services
4797 Federal-Refugee Assist	0055	0	966	0	0	Social Services
Total Intergovernmental Revenue-Federal		97,028,450	94,587,167	104,612,181	104,717,261	
<u>Intergovernmental Revenue-Other</u>						
4840 Other Governmental Agencies		670,179	1,224,926	1,263,967	1,263,967	
4840 Other Governmental Agencies	0010	117,455	230,873	166,860	166,860	Children and Families First
4840 Other Governmental Agencies	0015	30,340	845,286	0	0	Roads-Operations
4840 Other Governmental Agencies	0036	441,000	382,500	0	0	Municipal Finance Debt Svc
4840 Other Governmental Agencies	0042	216,230	160,512	164,490	164,490	Health Care
4840 Other Governmental Agencies	0044	171,492	299,004	195,993	195,993	Mental Health Services
4840 Other Governmental Agencies	0065	30,000	0	0	0	Affordable Housing
4844 Mitigation Reimbursements	0017	0	0	0	1,032,155	Roads-Capital Infrastructure
Total Intergovernmental Revenue-Other		1,676,696	3,143,101	1,791,310	2,823,465	
<u>Charges for Services</u>						
4879 Adm Fee Supplemental Tax SB813		1,485,325	1,203,824	1,166,000	1,166,000	
4880 Adm Svc and/or Collection Fee		427,942	471,919	448,960	448,960	
4880 Adm Svc and/or Collection Fee	0042	193,834	199,947	204,169	204,169	Health Care
4880 Adm Svc and/or Collection Fee	0069	269,164	281,790	285,000	285,000	Court Activities
4881 Property Tax Admin-SB 2557		2,010,591	1,726,674	1,952,776	1,952,776	
4882 Property Tax 1/4% Admin Fee		160,030	172,003	177,000	177,000	
4883 Redemption Fee-LGFA 225		18,840	25,560	18,000	18,000	
4910 Auditing and Accounting Fees		36,871	41,136	35,000	35,000	
4920 Ambulance Services		296,685	378,889	370,000	370,000	
4920 Ambulance Services	0042	83,919	88,341	90,653	90,653	Health Care
4925 Art Services		739,287	664,977	722,449	722,449	
4970 Election Services		365,198	254,303	350,000	350,000	
5030 Legal Services		756,314	1,079,891	1,026,031	1,026,031	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5030 Legal Services	0069	12,399	14,025	15,000	15,000	Court Activities
5032 Legal Services To Other Funds		2,314,504	3,021,280	3,057,739	3,057,739	
5091 Planning & Engrng-Plan Ck Fes		75,047	106,135	128,000	128,000	
5091 Planning & Engrng-Plan Ck Fes	0015	43,676	28,060	51,500	51,500	Roads-Operations
5092 Planning & Engrng-Subdivision		49,883	29,119	46,000	46,000	
5092 Planning & Engrng-Subdivision	0015	80,126	192,852	80,000	80,000	Roads-Operations
5093 Certificates of Compliances		127,166	175,969	190,000	190,000	
5094 Planning & Engrng-Land Divisn		23,255	37,177	40,000	40,000	
5097 Planning & Engrng-Dvlpmnt Plan		168,116	170,251	176,000	176,000	
5097 Planning & Engrng-Dvlpmnt Plan	0015	89,702	117,386	100,000	100,000	Roads-Operations
5101 Environmental Resource Service		1,654,853	1,545,595	3,092,000	3,092,000	
5144 Ag Srv-Standardiztn Insp Fee		3,325	4,193	3,900	3,900	
5145 Ag Srv-Seed Bean Certificates		17,475	14,670	16,000	16,000	
5146 Phytosanitary Certificates		154,634	174,057	162,000	162,000	
5170 Civil Process Service		146,057	170,356	160,000	160,000	
5195 Traffic School Fee	0069	432,505	523,291	580,168	580,168	Court Activities
5196 Proof of Correction Fee	0069	63,185	74,243	73,900	73,900	Court Activities
5200 AB233 Fees	0069	2,320,978	2,601,916	2,500,000	2,500,000	Court Activities
5201 Court Fees	0069	687	468	300	300	Court Activities
5202 Marriage Performance Fee		19,145	16,680	25,000	25,000	
5203 Family Mediation Fees	0069	15,889	15,164	20,000	20,000	Court Activities
5207 Jury Fees	0042	595	170	0	0	Health Care
5208 Passport Fees		411,570	334,880	340,000	340,000	
5209 FBN and Notary Fees		166,619	167,407	150,000	150,000	
5210 Passport Photo Fees		50,660	50,692	45,000	45,000	
5230 Estate Fees		171,250	116,942	90,307	90,307	
5250 Humane Services		192,193	221,155	187,962	187,962	
5251 Placement Fees		194,378	184,165	193,900	193,900	
5280 Booking Fees		540,037	588,693	559,484	559,484	
5281 Trans of Prisoners & Extraditn		129,390	57,973	70,000	70,000	
5281 Trans of Prisoners & Extraditn	0057	745	2,222	0	0	Child Support Services
5282 Law Enforcement-Fingerprinting		110,447	93,255	131,000	131,000	
5283 Bailiff Services		4,577,911	4,668,105	5,013,065	5,013,065	
5286 Solvang City Contract Revenues		1,114,371	1,140,473	1,208,687	1,208,687	
5287 Buellton City Contract Revenue		1,104,374	1,293,421	1,353,008	1,353,008	
5288 Carp City Contract Revenues		2,660,198	2,722,159	2,874,676	2,874,676	
5289 Other Law Enforcement Services		994,272	1,159,474	1,111,393	1,111,393	
5295 Goleta City Contract Revenue		5,537,532	5,837,500	6,155,753	6,155,753	
5305 Quimby & Devolper Fees	0030	376,251	344,540	185,000	185,000	Capital Outlay
5306 In-Lieu Housing Mitigation Fee	0065	632,760	197,500	150,000	150,000	Affordable Housing
5310 Recording Fees		1,702,228	1,266,008	1,093,000	1,093,000	
5310 Recording Fees	0042	24,619	15,142	13,740	13,740	Health Care
5311 Certificate of Marriage		17,672	16,215	16,000	16,000	
5312 Vital Statistics Cert Fees		189,143	210,177	180,000	180,000	
5312 Vital Statistics Cert Fees	0042	107,881	112,097	108,500	108,500	Health Care
5343 Road & St Srv-Coop Rd Projects	0015	424,676	1,086,112	1,376,155	344,000	Roads-Operations
5371 Health Fees -City Contracts		761,172	879,976	1,016,045	1,016,045	
5371 Health Fees -City Contracts	0042	0	0	57,100	57,100	Health Care
5373 Health Fees -Food Program	0042	1,296,256	1,582,231	1,647,000	1,540,000	Health Care

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5374	Health Fees -Public Water Sys	0042	230,868	243,479	216,010	216,010	Health Care
5376	Health Fees -Recreation Facil	0042	186,161	229,868	201,000	201,000	Health Care
5378	Liquid Waste	0042	175,152	176,926	180,200	180,200	Health Care
5379	Drinking Driver Program	0044	76,910	90,944	81,000	0	Mental Health Services
5379	Drinking Driver Program	0049	0	0	0	81,000	Alcohol and Drug Programs
5380	Solid Waste-Enforcement Fees	0042	12,653	11,860	18,530	18,530	Health Care
5382	Hazardous Mat Undergrd Storage		265,307	316,224	304,490	304,490	
5383	Hazardous Mat Business Plan		323,143	324,572	333,445	333,445	
5384	Hazardous Waste Generator		242,386	243,332	256,565	256,565	
5386	Hazardous Mat Acutely (RMPP)		1,308	298	31,000	31,000	
5388	Housing Program Fees	0042	2,439	4,170	3,575	3,575	Health Care
5400	Medi-Cal Admin	0044	0	1,439,962	0	6,920,460	Mental Health Services
5401	Medi-Cal QA	0044	0	658,000	0	6,001,016	Mental Health Services
5402	Medicare	0044	611,631	2,007,480	1,800,000	1,800,000	Mental Health Services
5402	Medicare	0048	0	0	0	0	Mental Health Services Act
5403	Drug Medi-Cal	0044	913,808	1,251,239	1,124,600	0	Mental Health Services
5403	Drug Medi-Cal	0049	0	0	0	1,124,600	Alcohol and Drug Programs
5404	Medi-Cal	0044	25,746,848	20,061,673	19,913,362	8,624,604	Mental Health Services
5404	Medi-Cal	0048	0	676,000	2,881,400	2,881,400	Mental Health Services Act
5405	EPSDT	0044	5,960,232	7,905,154	8,409,733	8,409,733	Mental Health Services
5405	EPSDT	0048	0	36,000	459,000	459,000	Mental Health Services Act
5406	Insurance	0044	162,402	(6,097)	144,500	144,500	Mental Health Services
5408	Patient Fees	0044	62,226	118,106	72,900	72,900	Mental Health Services
5430	Sanitation Services	0042	5,760	5,472	5,856	5,856	Health Care
5433	Inspection Fees		20,865	32,074	37,500	37,500	
5433	Inspection Fees	0045	177,090	221,255	240,000	240,000	Petroleum Department
5460	Adoption Fees		5,325	600	0	0	
5460	Adoption Fees	0055	1,000	0	0	0	Social Services
5512	Inst Care & Srv-Work Furlough		686,185	611,709	675,000	675,000	
5513	Maintenance of City Prisoners		273	386	0	0	
5514	Maintenance of State Parolees		1,054,034	673,731	496,000	496,000	
5522	Juvenile Reimb-Other Counties		(600)	134,300	130,000	130,000	
5531	Inst Care & Srv-Juvin Riemb		392,848	326,525	250,000	250,000	
5533	CYA Fees		46	7,108	0	0	
5535	Electronic Monitoring Fee		347	343	0	0	
5536	Probation Services Other Funds		92,029	0	0	0	
5537	Probation Services Fee		556,255	622,719	804,600	804,600	
5538	Parole Supervision Fee		2,522	1,176	0	0	
5539	Work Project Enrollment Fee		94,217	101,359	95,000	95,000	
5540	Welfare Fraud Invest.		940,905	1,010,236	1,000,000	1,000,000	
5550	State FQHC	0042	15,470,553	16,015,202	17,436,916	17,353,716	Health Care
5551	State Medi-Cal	0042	989,404	806,381	985,000	985,000	Health Care
5552	Medi-Cal Pharmacy	0042	485,488	603,914	615,000	615,000	Health Care
5555	Medicare Fees	0042	1,164,410	1,305,465	1,210,000	1,210,000	Health Care
5556	FQHC Medicare	0042	1,355,754	1,368,764	1,404,540	1,404,540	Health Care
5557	SBHI FQHC	0042	2,688,952	3,188,317	3,243,700	3,243,700	Health Care
5558	Ems Certification Fees	0042	8,288	8,989	8,722	8,722	Health Care
5559	SBHI Fees	0042	707,288	769,665	794,372	794,372	Health Care
5560	SBHI Pharmacy	0042	2,456,077	1,997,612	2,000,000	2,000,000	Health Care

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5561 County & 999 Fees	0042	438,120	423,469	417,824	417,824	Health Care
5561 County & 999 Fees	0044	471,673	566,889	521,600	521,600	Mental Health Services
5562 Memorial Rehab Hospital Fees	0042	2,431	0	0	0	Health Care
5563 VA Fees	0042	123,041	104,552	106,680	106,680	Health Care
5564 Private Pay Inpatient Fees		280	262	240	240	
5565 Healthy Families	0042	76,587	134,914	143,000	143,000	Health Care
5565 Healthy Families	0044	405,586	46,503	450,000	450,000	Mental Health Services
5567 Public Health Services		9,940	4,206	5,000	5,000	
5567 Public Health Services	0042	79,726	90,717	85,000	85,000	Health Care
5568 Self Pay Fees		6,696	13,108	5,000	5,000	
5568 Self Pay Fees	0042	1,573,094	1,606,767	1,627,120	1,627,120	Health Care
5569 Patient Donations	0042	5,931	4,656	3,000	3,000	Health Care
5570 Medi-Cal Copayments	0042	652	127	86	86	Health Care
5572 CCS Enrollment Fees	0042	4,512	6,832	5,000	5,000	Health Care
5573 CCS Assessment Fees	0042	1,300	1,320	1,500	1,500	Health Care
5651 Auto Fees-Daily		258,532	244,294	295,000	295,000	
5652 Autos-Annual		32,700	48,385	36,000	36,000	
5653 Camping-Regular		719,126	699,465	793,400	793,400	
5654 Lake Cruises		93,011	89,608	92,000	92,000	
5655 Water & Sewer Fee		38,314	28,095	35,100	35,100	
5657 Boats-Annual		17,774	17,024	20,900	20,900	
5658 Reservation Fee		220,818	238,883	232,000	232,000	
5659 Boat Fees-Daily		37,394	27,104	42,000	42,000	
5660 Dog Entrance Fees		55,215	54,415	57,000	57,000	
5661 Park & Rec Fee-Concessions		621,131	586,751	793,000	793,000	
5662 Bicycle Camping Fee		138	606	600	600	
5663 Camping - Extra Auto		153,678	159,734	189,000	189,000	
5664 Camping - Senior Citizen		22,990	20,994	25,000	25,000	
5665 Boats-Sr Citizen An		3,118	4,025	3,600	3,600	
5666 Autos-Sr Citizen An		442	8,229	11,200	11,200	
5667 Hookups - Daily		500,118	493,056	622,600	622,600	
5668 Trailer Storage		119,121	132,688	125,000	125,000	
5670 Camping - Weekly		71,145	77,670	74,000	74,000	
5671 Group Camping		230,459	222,495	212,000	212,000	
5672 Hookups - Weekly		333,550	375,070	486,600	486,600	
5679 Park & Rec Fee-Other Park Srv		54,130	35,669	35,000	35,000	
5722 Other - Bank Card Charges	0069	62,253	72,344	71,000	71,000	Court Activities
5728 Other - Weed Abatement		8,224	0	10,000	10,000	
5729 Fire Protection Svcs Non-Govt		1,207,291	1,470,271	1,476,800	1,476,800	
5730 Other-Fire Prot Srv-St Contrt		6,193,357	6,943,897	7,344,000	7,344,000	
5734 Cost Allocation Services		9,486,132	10,287,571	10,776,061	10,680,903	
5735 Fire Prot Svcs-Govt Incidents		4,406,973	7,858,482	4,020,000	4,020,000	
5736 Administrative Charges		2,895,664	3,043,367	3,636,633	3,636,633	
5736 Administrative Charges	0015	0	141,141	105,600	3,175,225	Roads-Operations
5736 Administrative Charges	0044	2,223,054	1,306,262	365,000	0	Mental Health Services
5736 Administrative Charges	0045	48	0	0	0	Petroleum Department
5736 Administrative Charges	0049	0	0	0	365,000	Alcohol and Drug Programs
5736 Administrative Charges	0065	6,210	1,915	2,000	2,000	Affordable Housing
5737 Emergency Svc-Operational Area		0	3,909	0	0	

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SOURCE CLASSIFICATION		Actual	Actual	Recommended	Adopted	Fund	
(1)	Fund	2006-2007	2007-2008	2008-2009	2008-2009	(General unless otherwise noted)	
		(2)	(3)	(4)	(5)	(6)	
5737	Emergency Svc-Operational Area	0015	8,275	0	0	Roads-Operations	
5738	Planning Studies Services		68,058	93,242	111,000	111,000	
5739	Other Services		5,391,377	5,421,052	5,575,072	5,575,072	
5739	Other Services	0015	194,792	489,628	296,000	296,000	Roads-Operations
5739	Other Services	0042	94,006	113,424	104,961	104,961	Health Care
5739	Other Services	0044	3,056,270	3,023,132	2,903,880	2,129,044	Mental Health Services
5739	Other Services	0045	512	12,948	25,000	25,000	Petroleum Department
5739	Other Services	0047	102,390	84,255	93,000	93,000	Substance Abuse & Crime Pre
5739	Other Services	0049	0	0	0	864,100	Alcohol and Drug Programs
5739	Other Services	0055	1,846	0	0	6,667	Social Services
5801	Electricity		0	400	0	0	
Total Charges for Services			144,663,798	152,509,132	155,021,893	158,502,654	
<u>Other Financing Sources</u>							
5910	Oper Trf (In)-General Fund	0010	0	0	0	0	Children and Families First
5910	Oper Trf (In)-General Fund	0015	957,000	725,000	98,740	40,740	Roads-Operations
5910	Oper Trf (In)-General Fund	0016	0	0	0	58,000	Roads-Capital Maintenance
5910	Oper Trf (In)-General Fund	0030	6,543,231	4,381,739	3,526,310	3,526,310	Capital Outlay
5910	Oper Trf (In)-General Fund	0036	5,002,423	4,763,293	4,931,366	4,931,366	Municipal Finance Debt Svc
5910	Oper Trf (In)-General Fund	0042	40,432	0	0	0	Health Care
5910	Oper Trf (In)-General Fund	0044	1,000,000	6,900,000	0	17,084,166	Mental Health Services
5910	Oper Trf (In)-General Fund	0049	0	0	0	250,000	Alcohol and Drug Programs
5910	Oper Trf (In)-General Fund	0055	64,000	0	0	0	Social Services
5910	Oper Trf (In)-General Fund	0057	20,000	0	0	0	Child Support Services
5910	Oper Trf (In)-General Fund	0065	0	20,000	0	0	Affordable Housing
5910	Oper Trf (In)-General Fund	0069	126,345	147,000	0	0	Court Activities
5910	Oper Trf (In)-General Fund	0075	0	0	30,000	30,000	Inmate Welfare
5910	Oper Trf (In)-General Fund	3104	0	0	0	0	SB RDA - 2008 Loan
5910	Oper Trf (In)-General Fund	3107	0	13,400,000	0	0	SB RDA - Capital Project
5911	Oper Trf (In)-Other Funds		53,335,893	55,840,437	63,867,744	63,867,744	
5911	Oper Trf (In)-Other Funds	0010	0	2,674	0	0	Children and Families First
5911	Oper Trf (In)-Other Funds	0015	0	15,046	0	0	Roads-Operations
5911	Oper Trf (In)-Other Funds	0030	3,377,771	8,810,271	1,713,592	1,713,592	Capital Outlay
5911	Oper Trf (In)-Other Funds	0036	3,137,966	3,111,819	3,254,504	4,004,504	Municipal Finance Debt Svc
5911	Oper Trf (In)-Other Funds	0042	3,825,040	3,885,905	3,972,510	3,922,510	Health Care
5911	Oper Trf (In)-Other Funds	0044	3,802,665	5,602,730	3,999,765	4,856,590	Mental Health Services
5911	Oper Trf (In)-Other Funds	0045	0	29	0	0	Petroleum Department
5911	Oper Trf (In)-Other Funds	0048	2,388,212	0	0	38,215	Mental Health Services Act
5911	Oper Trf (In)-Other Funds	0049	0	0	0	2,262,388	Alcohol and Drug Programs
5911	Oper Trf (In)-Other Funds	0055	286,667	647,037	606,667	606,667	Social Services
5911	Oper Trf (In)-Other Funds	0056	6,322,822	6,768,247	7,876,082	7,876,082	SB IHSS Public Authority
5911	Oper Trf (In)-Other Funds	0057	0	30,576	0	0	Child Support Services
5911	Oper Trf (In)-Other Funds	0065	300,853	0	0	0	Affordable Housing
5911	Oper Trf (In)-Other Funds	0066	411,140	0	0	0	Home Program
5911	Oper Trf (In)-Other Funds	0069	0	615	0	0	Court Activities
5911	Oper Trf (In)-Other Funds	0075	0	7	0	0	Inmate Welfare
5911	Oper Trf (In)-Other Funds	3100	0	502	0	0	SB RDA - Isla Vista Proj
5911	Oper Trf (In)-Other Funds	3108	392,161	407,016	433,590	433,590	SB RDA - Debt Svc
5913	Oper Trf (In)-GFC	0010	31,000	31,000	31,000	31,000	Children and Families First

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND**  
**For Fiscal Year 2008-2009**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5913 Oper Trf (In)-GFC	0015	881,160	851,189	1,293,189	1,293,189	Roads-Operations
5913 Oper Trf (In)-GFC	0042	7,878,837	8,331,982	8,059,400	8,308,400	Health Care
5913 Oper Trf (In)-GFC	0044	2,185,431	1,847,900	3,147,900	3,037,383	Mental Health Services
5913 Oper Trf (In)-GFC	0049	0	0	0	110,517	Alcohol and Drug Programs
5913 Oper Trf (In)-GFC	0055	11,096,444	11,265,140	8,379,000	8,500,000	Social Services
5913 Oper Trf (In)-GFC	0069	7,887,991	7,606,100	7,606,100	7,606,100	Court Activities
5918 Sale of Fixed Asts-Real Prop		71,100	0	0	0	
5918 Sale of Fixed Asts-Real Prop	0030	1,152,500	0	0	0	Capital Outlay
5919 Sale of Fixed Asts-Prsnl Prop		28,640	216,636	0	0	
5919 Sale of Fixed Asts-Prsnl Prop	0015	15,750	62,278	0	0	Roads-Operations
5919 Sale of Fixed Asts-Prsnl Prop	0042	0	900	0	0	Health Care
5919 Sale of Fixed Asts-Prsnl Prop	0044	0	2,400	0	0	Mental Health Services
5919 Sale of Fixed Asts-Prsnl Prop	0055	350	1,300	0	0	Social Services
5920 Gain/Loss on Sale of Fixd Asts	0015	0	500	0	0	Roads-Operations
5921 Long Term Debt Proc-Bond/Notes		0	17,000,000	0	0	
5921 Long Term Debt Proc-Bond/Notes	0030	2,400,000	0	0	0	Capital Outlay
5923 Bond and Note Premiums	3104	0	0	0	0	SB RDA - 2008 Loan
Total Other Financing Sources		124,963,822	162,677,268	122,827,459	144,389,053	
<u>Miscellaneous Revenue</u>						
5761 Contrb-Offshore Oil/Gas Impact		24,312	0	0	0	
5761 Contrb-Offshore Oil/Gas Impact	0030	20,528	10,032	0	0	Capital Outlay
5761 Contrb-Offshore Oil/Gas Impact	0061	7,448	0	0	0	Fisheries Enhancement
5761 Contrb-Offshore Oil/Gas Impact	0063	602,694	637,900	623,000	623,000	Coast Resource Enhancement
5769 State Reimbursements	0010	751,415	712,139	779,648	779,648	Children and Families First
5769 State Reimbursements	0015	1,091	0	0	0	Roads-Operations
5769 State Reimbursements	0030	21,601	0	0	0	Capital Outlay
5769 State Reimbursements	0069	832,221	959,507	950,000	950,000	Court Activities
5860 Other Sales		40,256	34,439	28,000	28,000	
5860 Other Sales	0015	14,965	18,459	15,000	15,000	Roads-Operations
5860 Other Sales	0075	300,156	275,421	300,000	300,000	Inmate Welfare
5877 Absent Parent Collections	0055	361,637	290,428	300,000	300,000	Social Services
5878 Welfare Repayments		85	0	0	0	
5878 Welfare Repayments	0055	281,563	285,712	0	0	Social Services
5881 HCS Personnel Services	0042	440,779	431,988	556,090	556,090	Health Care
5882 HCS Supplies & Services	0042	19,041	20,211	19,000	19,000	Health Care
5886 Food Service - Cafeteria		1,323	5,421	1,200	1,200	
5892 Other-Grants Private Agencies		1,125	4,770	2,000	2,000	
5892 Other-Grants Private Agencies	0010	180,500	333,150	245,000	245,000	Children and Families First
5892 Other-Grants Private Agencies	0042	4,500	0	0	0	Health Care
5893 Other-Reimb for/from Employees		27,047	25,553	25,590	25,590	
5893 Other-Reimb for/from Employees	0015	2	0	0	0	Roads-Operations
5893 Other-Reimb for/from Employees	0044	130	1,716	1,800	1,800	Mental Health Services
5893 Other-Reimb for/from Employees	0055	3,875	4,058	0	0	Social Services
5894 Other-Payment for Damages	0015	76,811	27,259	0	0	Roads-Operations
5895 Other-Donations		1,424,603	202,303	35,044	35,044	
5895 Other-Donations	0030	18,110	2,500	0	0	Capital Outlay
5895 Other-Donations	0042	11,202	6,154	7,700	7,700	Health Care
5895 Other-Donations	0044	0	300	0	0	Mental Health Services

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5895 Other-Donations	0055	31,717	2,838	0	0	Social Services
5895 Other-Donations	0061	0	9,080	7,750	7,750	Fisheries Enhancement
5897 Contributions for Construction	0015	442,210	81,872	70,000	70,000	Roads-Operations
5897 Contributions for Construction	0030	0	146,500	0	0	Capital Outlay
5897 Contributions for Construction	0052	0	0	7,794	7,794	Special Aviation
5898 Unclaimed Money In Co.Treasury		145	78	0	0	
5898 Unclaimed Money In Co.Treasury	0069	3,140	1,406	3,000	3,000	Court Activities
5900 Tobacco Settlement	0046	4,146,818	4,414,689	4,428,588	4,428,588	Tobacco Settlement
5906 Cash Overages		10,808	15,619	12,000	12,000	
5906 Cash Overages	0010	0	1	0	0	Children and Families First
5906 Cash Overages	0042	119	147	0	0	Health Care
5907 Doubtful Accounts Recovered		(297)	(1,178)	980	980	
5907 Doubtful Accounts Recovered	0042	134,216	130,453	130,000	130,000	Health Care
5908 Recycled Affordable Hsg Funds	0065	53,150	1,359	15,000	15,000	Affordable Housing
5908 Recycled Affordable Hsg Funds	0066	312,366	228,405	10,000	10,000	Home Program
5908 Recycled Affordable Hsg Funds	3102	383,941	1,063,729	17,441	2,800,000	SB RDA Housing-Isla Vista Pro
5909 Other Miscellaneous Revenue		1,762,623	1,935,890	1,861,518	1,861,518	
5909 Other Miscellaneous Revenue	0010	10,570	0	0	0	Children and Families First
5909 Other Miscellaneous Revenue	0015	3,020	24,729	1,000	1,000	Roads-Operations
5909 Other Miscellaneous Revenue	0030	30,652	142,970	0	0	Capital Outlay
5909 Other Miscellaneous Revenue	0042	9,504	1,778	600	600	Health Care
5909 Other Miscellaneous Revenue	0044	(130)	169,454	150,000	0	Mental Health Services
5909 Other Miscellaneous Revenue	0049	0	0	0	150,000	Alcohol and Drug Programs
5909 Other Miscellaneous Revenue	0052	667	0	0	0	Special Aviation
5909 Other Miscellaneous Revenue	0055	76,839	63,562	95,447	106,433	Social Services
5909 Other Miscellaneous Revenue	0056	0	148,522	0	0	SB IHSS Public Authority
5909 Other Miscellaneous Revenue	0057	0	495	2,000	2,000	Child Support Services
5909 Other Miscellaneous Revenue	0065	437	392,211	100,000	100,000	Affordable Housing
5909 Other Miscellaneous Revenue	0069	103,655	100,096	88,100	88,100	Court Activities
5909 Other Miscellaneous Revenue	0075	196,974	190,297	185,000	185,000	Inmate Welfare
5909 Other Miscellaneous Revenue	3100	0	93	0	0	SB RDA - Isla Vista Proj
<b>Total Miscellaneous Revenue</b>		<b>13,182,166</b>	<b>13,554,515</b>	<b>11,075,290</b>	<b>13,868,835</b>	
<b>Total Financing Sources</b>		<b>764,330,075</b>	<b>823,623,251</b>	<b>791,237,451</b>	<b>822,787,445</b>	



**COUNTY OF SANTA BARBARA**  
State of California

SUBMITTED FOR  
INFORMATIONAL PURPOSES ONLY

**ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND**  
For Fiscal Year 2008-2009

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		3,500	7,949	3,501	3,501	
012 County Executive Office		591,420	1,049,785	1,188,202	1,188,202	
013 County Counsel		4,550,371	5,323,952	4,761,341	4,761,341	
021 District Attorney		7,053,282	7,158,195	7,090,402	6,990,402	
022 Probation		21,470,930	20,852,800	22,150,390	22,150,390	
022 Probation	0069	56,013	55,606	56,000	56,000	Court Activities
Total 022 Probation		21,526,943	20,908,406	22,206,390	22,206,390	
023 Public Defender		3,072,565	2,982,462	3,371,522	3,371,522	
025 Court Special Services	0069	14,315,863	14,725,223	14,764,534	14,764,534	Court Activities
031 Fire		43,238,690	47,429,473	51,369,909	51,369,909	
031 Fire	0034	175,708	88,499	0	0	2005 COP Capital Projects
Total 031 Fire		43,414,398	47,517,972	51,369,909	51,369,909	
032 Sheriff		63,567,193	64,064,054	65,511,758	65,511,758	
032 Sheriff	0030	1,748,034	5,984,242	475,000	475,000	Capital Outlay
032 Sheriff	0034	476,075	409,657	175,000	175,000	2005 COP Capital Projects
032 Sheriff	0075	980,830	1,105,721	1,105,000	1,105,000	Inmate Welfare
Total 032 Sheriff		66,772,132	71,563,675	67,266,758	67,266,758	
041 Public Health		2,463,039	2,715,174	2,729,890	2,729,890	
041 Public Health	0042	75,645,400	75,721,550	76,375,545	76,384,345	Health Care
041 Public Health	0043	284,992	261,275	230,762	230,762	CA Health-Indigents Program
041 Public Health	0046	4,597,305	4,953,332	4,862,517	4,862,517	Tobacco Settlement
Total 041 Public Health		82,990,736	83,651,331	84,198,714	84,207,514	
043 Alcohol, Drug & Mental Health Svcs	0030	427,537	4,454	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	1,535	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	71,050,544	73,602,583	61,570,433	73,028,915	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	2,167,389	1,708,972	1,499,633	1,499,633	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	6,830,283	6,153,687	10,133,298	10,171,513	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	0	0	10,716,879	Alcohol and Drug Programs
Total 043 Alcohol, Drug & Mental Health Svcs		80,477,288	81,469,696	73,203,364	95,416,940	
044 Social Services	0055	117,127,244	123,456,945	128,738,247	128,981,977	Social Services
044 Social Services	0056	6,313,918	6,907,261	7,876,082	7,876,082	SB IHSS Public Authority
Total 044 Social Services		123,441,162	130,364,206	136,614,329	136,858,059	
045 Child Support Services	0057	9,856,834	9,833,335	9,669,986	9,669,986	Child Support Services
051 Agriculture & Cooperative Extension		1,702,819	1,706,001	1,797,790	1,797,790	
052 Parks		5,589,042	5,784,366	6,446,133	6,446,133	
052 Parks	0030	1,403,012	6,157,977	1,478,412	1,478,412	Capital Outlay
Total 052 Parks		6,992,054	11,942,344	7,924,545	7,924,545	

**COUNTY OF SANTA BARBARA**  
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SUBMITTED FOR  
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**ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND**  
For Fiscal Year 2008-2009

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development		11,381,879	11,531,028	12,490,434	12,217,434	
053 Planning & Development	0041	10,174	7,925	9,000	9,000	Fish and Game
053 Planning & Development	0045	197,980	245,865	283,500	283,500	Petroleum Department
053 Planning & Development	0061	8,255	10,060	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	21,732	18,915	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	722,169	733,181	703,000	703,000	Coast Resource Enhancement
053 Planning & Development	3100	(398,754)	0	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	(5,000)	0	0	0	SB RDA - Debt Svc
Total 053 Planning & Development		11,938,434	12,546,974	13,507,984	13,234,984	
054 Public Works		3,128,744	3,326,896	3,338,499	3,338,499	
054 Public Works	0015	29,670,483	33,832,413	34,965,116	21,808,268	Roads-Operations
054 Public Works	0016	0	0	0	4,723,118	Roads-Capital Maintenance
054 Public Works	0017	0	0	0	12,444,139	Roads-Capital Infrastructure
Total 054 Public Works		32,799,227	37,159,309	38,303,615	42,314,024	
055 Housing & Community Development		1,300,706	943,884	1,207,169	1,207,169	
055 Housing & Community Development	0064	0	298,355	1,996,226	1,996,226	CDBG Federal
055 Housing & Community Development	0065	2,037,617	2,180,255	763,874	763,874	Affordable Housing
055 Housing & Community Development	0066	3,390,155	1,110,295	1,633,157	1,633,157	Home Program
055 Housing & Community Development	0067	43,690	0	0	0	Collateralized Loan Fund
055 Housing & Community Development	3102	1,549,353	0	0	0	SB RDA Housing-Isla Vista Pro
Total 055 Housing & Community Development		8,321,520	4,532,788	5,600,426	5,600,426	
061 Auditor-Controller		2,668,972	3,039,016	2,855,517	2,859,850	
062 Clerk-Recorder-Assessor		8,806,740	5,532,472	7,939,356	9,466,934	
062 Clerk-Recorder-Assessor	0034	42,213	33,009	20,000	20,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		8,848,952	5,565,481	7,959,356	9,486,934	
063 General Services		5,633,670	5,865,534	5,473,817	5,377,772	
063 General Services	0030	11,349,285	7,122,192	5,954,840	5,954,840	Capital Outlay
063 General Services	0052	650,800	934,897	314,895	314,895	Special Aviation
Total 063 General Services		17,633,755	13,922,622	11,743,552	11,647,507	
064 Human Resources		2,115,187	2,053,738	2,431,840	2,429,526	
065 Treasurer-Tax Collector-Public Adm.		3,007,505	2,795,864	3,207,521	3,206,389	
066 Information Technology		0	0	652,243	652,243	

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

SUBMITTED FOR  
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**ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND**  
**For Fiscal Year 2008-2009**

Adopted Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs		1,815,992	18,742,868	1,052,760	1,052,760	
990 General County Programs	0010	6,935,668	6,752,248	6,557,508	6,557,508	Children and Families First
990 General County Programs	0034	(74,758)	41,672	0	0	2005 COP Capital Projects
990 General County Programs	0036	8,831,804	8,853,495	8,335,870	0	Municipal Finance Debt Svc
990 General County Programs	0040	144,277	94,058	30,000	30,000	Public and Educational Access
990 General County Programs	0070	1,141,889	1,165,107	1,233,760	1,233,760	Crim Justice Facility Constrt
990 General County Programs	0071	1,104,817	1,154,244	1,213,760	1,213,760	Courthouse Construction SB66
990 General County Programs	3100	2,475,276	2,933,228	3,085,000	3,085,000	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	2,286,984	1,262,441	4,045,000	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	0	710	0	201,500	SB RDA - 2008 Loan
990 General County Programs	3107	0	13,402,884	0	280,000	SB RDA - Capital Project
990 General County Programs	3108	407,301	440,264	443,590	0	SB RDA - Debt Svc
Total 990 General County Programs		22,782,266	55,867,761	23,214,689	17,699,288	
991 General Revenues		187,452,888	195,935,166	196,329,421	196,329,421	
992 Debt Service	0036	0	0	0	9,085,870	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	443,590	SB RDA - Debt Svc
Total 992 Debt Service		0	0	0	9,529,460	
Total Departmental Revenue		764,330,075	823,623,251	791,237,451	822,787,445	

**COUNTY OF SANTA BARBARA**  
State of California

SUBMITTED FOR  
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**ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY**  
For Fiscal Year 2008-2009

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative &amp; Administrative</u>						
012 County Executive Office		33,898	36,434	102,411	102,411	
990 General County Programs		0	0	13,100	13,100	
Total Legislative & Administrative		33,898	36,434	115,511	115,511	
<u>Finance</u>						
012 County Executive Office		557,523	1,006,968	1,085,791	1,085,791	
061 Auditor-Controller		2,668,972	3,018,061	2,855,517	2,859,850	
062 Clerk-Recorder-Assessor		3,044,993	2,519,269	2,725,000	2,725,000	
063 General Services		181,432	316,438	372,950	357,509	
065 Treasurer-Tax Collector-Public		2,674,161	2,492,124	2,870,714	2,869,582	
990 General County Programs		27,724	0	0	0	
991 General Revenues		187,452,888	195,935,166	196,329,421	196,329,421	
Total Finance		196,607,692	205,288,026	206,239,393	206,227,153	
<u>Counsel</u>						
013 County Counsel		4,550,371	5,315,360	4,761,341	4,761,341	
<u>Personnel</u>						
031 Fire	0034	175,708	88,499	0	0	2005 COP Capital Projects
064 Human Resources		1,989,874	1,898,709	2,274,227	2,271,913	
Total Personnel		2,165,582	1,987,207	2,274,227	2,271,913	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		3,039,682	635,806	3,266,056	4,793,634	
<u>Communications</u>						
063 General Services		154,513	165,273	188,737	170,235	
<u>Property Management</u>						
041 Public Health	0042	324	0	0	0	Health Care
063 General Services		2,164,891	2,975,794	3,258,545	3,258,545	
Total Property Management		2,165,215	2,975,794	3,258,545	3,258,545	
<u>Plant Acquisition &amp; Construction</u>						
032 Sheriff	0030	333,053	417,799	175,000	175,000	Capital Outlay
032 Sheriff	0034	476,075	409,657	175,000	175,000	2005 COP Capital Projects
052 Parks	0030	483,531	4,988,325	797,100	797,100	Capital Outlay
063 General Services	0030	610,245	666,278	1,696,250	1,696,250	Capital Outlay
990 General County Programs	0070	1,141,889	1,165,107	1,233,760	1,233,760	Crim Justice Facility Constrt
990 General County Programs	0071	1,104,817	1,154,244	1,213,760	1,213,760	Courthouse Construction SB66
Total Plant Acquisition & Construction		4,149,611	8,801,410	5,290,870	5,290,870	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		388,781	36,297	2,000	2,000	
055 Housing/Community Development	0064	0	298,355	1,996,226	1,996,226	CDBG Federal
055 Housing/Community Development	0065	1,736,764	2,160,255	763,874	763,874	Affordable Housing
055 Housing/Community Development	0066	2,979,015	1,110,295	1,633,157	1,633,157	Home Program
055 Housing/Community Development	0067	43,690	0	0	0	Collateralized Loan Fund
055 Housing/Community Development	3102	1,549,353	0	0	0	SB RDA Housing-Isla Vista Pro
Total Promotion-Econ. Development		6,697,603	3,605,201	4,395,257	4,395,257	
<u>Self Insurance</u>						
064 Human Resources		125,313	148,284	157,613	157,613	

**COUNTY OF SANTA BARBARA**  
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**ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY**  
For Fiscal Year 2008-2009

Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>Other General Government</u>						
063 General Services		2,395,508	1,588,673	1,114,179	1,052,077	
066 Information Technology		0	0	652,243	652,243	
Total Other General Government		2,395,508	1,588,673	1,766,422	1,704,320	
Total General Government		222,084,986	230,547,469	231,713,972	233,146,392	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		7,053,282	7,137,013	7,016,402	6,916,402	
023 Public Defender		3,072,565	2,970,291	2,944,522	2,944,522	
025 Court Special Services	0069	6,301,527	6,971,508	7,158,434	7,158,434	Court Activities
032 Sheriff		4,792,968	4,896,322	5,281,565	5,281,565	
045 Child Support Services	0057	9,836,834	9,802,759	9,669,986	9,669,986	Child Support Services
Total Judicial		31,057,176	31,777,894	32,070,909	31,970,909	
<u>Police Protection</u>						
032 Sheriff		22,659,673	21,892,937	21,825,918	21,825,918	
<u>Detention &amp; Correction</u>						
022 Probation		19,135,883	18,442,437	18,946,005	18,946,005	
022 Probation	0069	56,013	55,606	56,000	56,000	Court Activities
032 Sheriff		12,223,097	11,582,642	11,160,162	11,160,162	
032 Sheriff	0075	980,830	1,105,714	1,075,000	1,075,000	Inmate Welfare
Total Detention & Correction		32,395,824	31,186,399	31,237,167	31,237,167	
<u>Fire Protection</u>						
031 Fire		10,523,141	12,734,067	13,050,866	13,050,866	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		1,702,819	1,701,022	1,797,790	1,797,790	
053 Planning & Development		3,797,866	3,789,215	3,765,228	3,757,200	
053 Planning & Development	0045	197,980	245,836	283,500	283,500	Petroleum Department
Total Protection Inspection		5,698,666	5,736,073	5,846,518	5,838,490	
<u>Other Protection</u>						
031 Fire		7,842,551	8,571,608	6,180,716	6,180,716	
032 Sheriff		20,929	18,019	19,660	19,660	
041 Public Health		1,845,096	2,004,812	2,198,886	2,198,886	
041 Public Health	0042	874,479	137,351	161,340	161,340	Health Care
053 Planning & Development		7,582,512	7,602,090	8,725,206	8,460,234	
053 Planning & Development	0041	10,174	7,925	9,000	9,000	Fish and Game
053 Planning & Development	0061	8,255	10,060	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	21,732	18,915	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	722,169	733,181	703,000	703,000	Coast Resource Enhancement
053 Planning & Development	3100	(398,754)	0	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	(5,000)	0	0	0	SB RDA - Debt Svc
054 Public Works		1,589,847	1,507,907	1,447,280	1,447,280	
062 Clerk-Recorder-Assessor		2,722,065	2,161,112	1,948,300	1,948,300	
062 Clerk-Recorder-Assessor	0034	42,213	33,009	20,000	20,000	2005 COP Capital Projects
065 Treasurer-Tax Collector-Public		276,121	224,725	290,307	290,307	
990 General County Programs		411,065	1,415,807	620,688	620,688	
990 General County Programs	0040	144,277	94,058	30,000	30,000	Public and Educational Access

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs	3100	2,475,276	2,932,726	3,085,000	3,085,000	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	2,286,984	1,262,441	4,045,000	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	0	710	0	201,500	SB RDA - 2008 Loan
990 General County Programs	3107	0	2,884	0	280,000	SB RDA - Capital Project
990 General County Programs	3108	15,140	33,247	10,000	0	SB RDA - Debt Svc
<b>Total Other Protection</b>		<b>26,200,145</b>	<b>29,797,132</b>	<b>26,733,874</b>	<b>29,722,961</b>	
<b>Total Public Protection</b>		<b>128,534,626</b>	<b>133,124,501</b>	<b>130,765,252</b>	<b>133,646,311</b>	
<b>Public Ways &amp; Facilities</b>						
<u>Public Ways</u>						
054 Public Works	0015	27,816,573	32,178,400	33,573,187	20,474,339	Roads-Operations
054 Public Works	0016	0	0	0	4,665,118	Roads-Capital Maintenance
054 Public Works	0017	0	0	0	12,444,139	Roads-Capital Infrastructure
<b>Total Public Ways</b>		<b>27,816,573</b>	<b>32,178,400</b>	<b>33,573,187</b>	<b>37,583,596</b>	
<u>Transportation Terminals</u>						
063 General Services	0052	650,800	934,897	314,895	314,895	Special Aviation
<u>Transportation Systems</u>						
063 General Services		463,399	561,630	539,406	539,406	
<u>Other Public Ways &amp; Facilities</u>						
054 Public Works		1,538,897	1,811,622	1,891,219	1,891,219	
<b>Total Public Ways &amp; Facilities</b>		<b>30,469,669</b>	<b>35,486,550</b>	<b>36,318,707</b>	<b>40,329,116</b>	
<b>Health and Sanitation</b>						
<u>Health</u>						
041 Public Health	0042	57,700,473	58,012,383	58,781,311	58,591,111	Health Care
041 Public Health	0043	284,992	261,275	230,762	230,762	CA Health-Indigents Program
041 Public Health	0046	4,597,305	4,953,332	4,862,517	4,862,517	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	27,537	4,454	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0034	1,535	0	0	0	2005 COP Capital Projects
043 Alcohol,Drug,&Mental Hlth Svcs	0044	64,058,448	56,579,237	51,236,987	44,864,995	Mental Health Services
043 Alcohol,Drug,&Mental Hlth Svcs	0047	2,167,389	1,708,972	1,499,633	1,499,633	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	4,442,071	6,153,687	10,133,298	10,133,298	Mental Health Services Act
043 Alcohol,Drug,&Mental Hlth Svcs	0049	0	0	0	8,093,974	Alcohol and Drug Programs
990 General County Programs	0010	6,904,668	6,718,574	6,526,508	6,526,508	Children and Families First
990 General County Programs	0034	(74,758)	41,672	0	0	2005 COP Capital Projects
<b>Total Health</b>		<b>140,109,660</b>	<b>134,433,585</b>	<b>133,271,016</b>	<b>134,802,798</b>	
<u>Hospital Care</u>						
031 Fire		625,998	809,256	726,000	726,000	
041 Public Health	0042	777,368	827,094	741,546	741,546	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	4,000	2,670,317	3,185,781	3,185,781	Mental Health Services
<b>Total Hospital Care</b>		<b>1,407,365</b>	<b>4,306,667</b>	<b>4,653,327</b>	<b>4,653,327</b>	
<u>California Children's Services</u>						
041 Public Health	0042	4,517,394	4,512,265	4,646,500	4,646,500	Health Care
<b>Total Health and Sanitation</b>		<b>146,034,420</b>	<b>143,252,517</b>	<b>142,570,843</b>	<b>144,102,625</b>	
<b>Public Assistance</b>						
<u>Administration</u>						
044 Social Services	0055	63,287,632	68,648,642	76,522,838	76,645,567	Social Services

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
044 Social Services	0056	(8,904)	139,014	0	0	SB IHSS Public Authority
Total Administration		63,278,728	68,787,656	76,522,838	76,645,567	
<u>Aid Programs</u>						
044 Social Services	0055	39,083,360	39,565,084	41,942,383	41,942,384	Social Services
<u>General Relief</u>						
044 Social Services	0055	243,528	263,312	0	0	Social Services
<u>Care of Court Wards</u>						
022 Probation		402,506	381,964	1,117,063	1,117,063	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		57,223	55,818	46,500	46,500	
<u>Other Assistance</u>						
041 Public Health		408,318	405,285	417,004	417,004	
041 Public Health	0042	31,054	13,670	12,938	12,938	Health Care
044 Social Services	0055	3,065,263	3,066,430	1,287,359	1,287,359	Social Services
Total Other Assistance		3,504,635	3,485,385	1,717,301	1,717,301	
Total Public Assistance		106,569,980	112,539,218	121,346,085	121,468,815	
<u>Recreation &amp; Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		4,202,594	4,326,921	4,806,684	4,806,684	
<u>Cultural Services</u>						
052 Parks		778,562	690,424	738,449	738,449	
Total Recreation & Cultural Services		4,981,156	5,017,345	5,545,133	5,545,133	
<u>Debt Service</u>						
<u>Retirement of L-T Debt (Principle)</u>						
990 General County Programs	0036	425,000	375,000	0	0	Municipal Finance Debt Svc
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	266,415	603,384	150,000	0	Municipal Finance Debt Svc
992 Debt Service	0036	0	0	0	150,000	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	10,000	SB RDA - Debt Svc
Total Interest on Long-Term Debt		266,415	603,384	150,000	160,000	
Total Debt Service		691,415	978,384	150,000	160,000	
<u>Operating Transfers In</u>						
011 Board of Supervisors		3,500	7,949	3,501	3,501	
012 County Executive Office		0	6,383	0	0	
013 County Counsel		0	8,592	0	0	
021 District Attorney		0	21,182	74,000	74,000	
022 Probation		1,931,191	2,028,399	2,087,322	2,087,322	
023 Public Defender		0	12,171	427,000	427,000	
025 Court Special Services	0069	8,014,336	7,753,715	7,606,100	7,606,100	Court Activities
031 Fire		24,247,000	25,296,541	31,412,327	31,412,327	
032 Sheriff		23,849,025	25,664,484	27,224,453	27,224,453	
032 Sheriff	0030	1,414,981	5,566,443	300,000	300,000	Capital Outlay
032 Sheriff	0075	0	7	30,000	30,000	Inmate Welfare
041 Public Health		209,625	305,077	114,000	114,000	
041 Public Health	0042	11,744,309	12,217,887	12,031,910	12,230,910	Health Care
043 Alcohol, Drug & Mental Health Svcs	0030	400,000	0	0	0	Capital Outlay

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
043 Alcohol, Drug & Mental Health Svcs	0044	6,988,096	14,350,630	7,147,665	24,978,139	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0048	2,388,212	0	0	38,215	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	0	0	2,622,905	Alcohol and Drug Programs
044 Social Services	0055	11,447,111	11,912,177	8,985,667	9,106,667	Social Services
044 Social Services	0056	6,322,822	6,768,247	7,876,082	7,876,082	SB IHSS Public Authority
045 Child Support Services	0057	20,000	30,576	0	0	Child Support Services
051 Agriculture & Cooperative Extension		0	4,979	0	0	
052 Parks		605,986	762,872	901,000	901,000	
052 Parks	0030	919,481	1,169,653	681,312	681,312	Capital Outlay
053 Planning & Development		0	139,723	0	0	
053 Planning & Development	0045	0	29	0	0	Petroleum Department
054 Public Works		0	6,066	0	0	
054 Public Works	0015	1,838,160	1,591,235	1,391,929	1,333,929	Roads-Operations
054 Public Works	0016	0	0	0	58,000	Roads-Capital Maintenance
055 Housing & Community Development		911,925	907,587	1,205,169	1,205,169	
055 Housing & Community Development	0065	300,853	20,000	0	0	Affordable Housing
055 Housing & Community Development	0066	411,140	0	0	0	Home Program
061 Auditor-Controller		0	20,955	0	0	
062 Clerk-Recorder-Assessor		0	34,585	0	0	
063 General Services		200,437	256,889	0	0	
063 General Services	0030	7,186,540	6,455,914	4,258,590	4,258,590	Capital Outlay
064 Human Resources		0	6,745	0	0	
065 Treasurer-Tax Collector-Public Adm.		0	22,197	0	0	
990 General County Programs		1,377,203	327,062	418,972	418,972	
990 General County Programs	0010	31,000	33,674	31,000	31,000	Children and Families First
990 General County Programs	0036	8,140,389	7,875,112	8,185,870	0	Municipal Finance Debt Svc
990 General County Programs	3100	0	502	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3104	0	0	0	0	SB RDA - 2008 Loan
990 General County Programs	3107	0	13,400,000	0	0	SB RDA - Capital Project
990 General County Programs	3108	392,161	407,016	433,590	0	SB RDA - Debt Svc
992 Debt Service	0036	0	0	0	8,935,870	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	433,590	SB RDA - Debt Svc
<b>Total Operating Transfers In</b>		<b>121,295,482</b>	<b>145,393,254</b>	<b>122,827,459</b>	<b>144,389,053</b>	
<b>Sale of Fixed Assets</b>						
022 Probation		1,350	0	0	0	
031 Fire		0	18,000	0	0	
032 Sheriff		21,500	9,650	0	0	
041 Public Health	0042	0	900	0	0	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	0	2,400	0	0	Mental Health Services
044 Social Services	0055	350	1,300	0	0	Social Services
052 Parks		1,900	4,150	0	0	
053 Planning & Development		1,500	0	0	0	
054 Public Works		0	1,300	0	0	
054 Public Works	0015	15,750	62,778	0	0	Roads-Operations
062 Clerk-Recorder-Assessor		0	181,700	0	0	
063 General Services		73,490	836	0	0	
063 General Services	0030	1,152,500	0	0	0	Capital Outlay
065 Treasurer-Tax Collector-Public Adm.		0	1,000	0	0	



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Adopted Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total Sale of Fixed Assets		1,268,340	284,014	0	0	
<u>Proceeds of Long Term Debt</u>						
063 General Services	0030	2,400,000	0	0	0	Capital Outlay
990 General County Programs		0	17,000,000	0	0	
Total Proceeds of Long Term Debt		2,400,000	17,000,000	0	0	
Total Departmental Revenue		764,330,075	823,623,251	791,237,451	822,787,445	

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**SUMMARY ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION**  
**For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
Function:				
General Government	222,084,986	230,547,469	231,713,972	233,146,392
Public Protection	128,534,626	133,124,501	130,765,252	133,646,311
Public Ways & Facilities	30,469,669	35,486,550	36,318,707	40,329,116
Health and Sanitation	146,034,420	143,252,517	142,570,843	144,102,625
Public Assistance	106,569,980	112,539,218	121,346,085	121,468,815
Recreation & Cultural Services	4,981,156	5,017,345	5,545,133	5,545,133
Debt Service	691,415	978,384	150,000	160,000
Operating Transfers In	121,295,482	145,393,254	122,827,458	144,389,052
Sale of Fixed Assets	1,268,340	284,014	0	0
Proceeds of Long Term Debt	2,400,000	17,000,000	0	0
Residual Equity Transfers In				
Total Departmental Revenue	<u>764,330,075</u>	<u>823,623,251</u>	<u>791,237,450</u>	<u>822,787,444</u>

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**ANALYSIS OF GENERAL REVENUE**  
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Adopted Budget

ACCOUNT CLASSIFICATION (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
3010 Property Tax-Current Secured	99,622,756	106,777,989	110,400,000	110,400,000
3011 Property Tax-Unitary	2,031,319	2,199,979	2,242,000	2,242,000
3013 Property Tax In-Lieu of VLF	37,090,064	39,790,638	41,279,000	41,279,000
3020 Property Tax-Current Unsecd	4,411,937	4,220,236	4,220,000	4,220,000
3021 Prop Tax-Curr Unsec Aircraft	560,406	610,071	600,000	600,000
3040 Property Tax-Prior Secured	71,971	(77,266)	(177,000)	(177,000)
3050 Property Tax-Prior Unsecured	491	213	(25,000)	(25,000)
3051 Prop Tax-PY Unsec Aircraft	0	(3,223)	0	0
3054 Supplemental Pty Tax-Current	6,138,404	5,437,834	4,520,000	4,520,000
3056 Supplemental Pty Tax-Prior	20,979	(99)	0	0
3058 PT-Delinquent Penalty-CY	2,600,254	2,587,068	2,000,000	2,000,000
3059 PT-Redemption Penalty-PY	927,175	1,163,055	1,080,000	1,080,000
3060 PT-Delinquent Penalty-PY	598,388	956,298	639,000	639,000
3091 Retail from State	8,887,314	7,846,873	8,300,000	8,300,000
3095 In-Lieu Local Sales Tax	2,615,392	3,652,891	2,790,000	2,790,000
3131 Transient Occupancy Tax	6,591,306	7,174,201	6,426,000	6,426,000
3133 Racehorse Taxation	9,193	9,769	10,000	10,000
3138 Property Transfer Taxes	4,414,156	3,194,481	2,700,000	2,700,000
3260 Franchises	3,154,987	3,028,761	3,562,000	3,562,000
3380 Interest Income	3,148,423	2,641,988	1,500,000	1,500,000
3381 Unrealized Gain/Loss Invstmnts	(281,814)	283,936	0	0
3541 Motor Vhcle In-Lieu Tax-On Hwy	270,536	0	0	0
4220 Homeowners Property Tax Relief	975,164	933,503	924,000	924,000
4270 Open Space Lands Apportionment	651,724	637,896	555,000	555,000
4321 State Off Hwy Mtr Veh Lic Fees	18,075	738	0	0
4660 Federal Grazing Fees	213	199	0	0
4690 Payments In Lieu of Taxes	1,032,670	1,020,890	975,000	975,000
4840 Other Governmental Agencies	230,016	267,206	285,000	285,000
5734 Cost Allocation Services	1,598,016	1,386,947	1,524,421	1,524,421
5739 Other Services	7,412	138,728	0	0
5898 Unclaimed Money In Co.Treasury	145	78	0	0
5909 Other Miscellaneous Revenue	55,817	53,285	0	0
<b>Total General Revenue</b>	<b>187,452,888</b>	<b>195,935,166</b>	<b>196,329,421</b>	<b>196,329,421</b>

**ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION**  
**For Fiscal Year 2008-09**

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 08/09	110,691,236			110,691,236	5,132,695			5,132,695

**COUNTY-WIDE TAX BASE**

DESCRIPTION (10)	Secured Roll			Unsecured Roll (14)	Total Secured And Unsecured (15)
	Locally Assessed (11)	State Assessed (12)	Total Secured (13)		
Land	29,312,837,315	169,349,642	29,482,186,957	218,510,919	29,700,697,876
Improvements	29,600,248,119	467,478,806	30,067,726,925	947,119,547	31,014,846,472
Personal Property	544,041,943	169,257,085	713,299,028	1,629,665,195	2,342,964,223
Total Gross Assessed Valuation	59,457,127,377	806,085,533	60,263,212,910	2,795,295,661	63,058,508,571
Less Exemptions					
Homeowners'	(432,991,406)	-	(432,991,406)	(307,000)	(433,298,406)
Other	(1,787,550,900)	-	(1,787,550,900)	(141,120,097)	(1,928,670,997)
Total Net Assessed Valuation	57,236,585,071	806,085,533	58,042,670,604	2,653,868,564	60,696,539,168
Unitary & Operating Non-Unitary	-	746,483,431	746,483,431	-	746,483,431
Less Allowance for Delinquencies 2.440%	(1,396,572,676)	(19,668,487)	(1,416,241,163)	(55,465,853)	(1,471,707,016)
Identify:					
Less Redevelopment Agency	(3,167,501,382)	-	(3,167,501,382)	(247,743,504)	(3,415,244,886)
	-	-	-	-	-
Adjusted Valuation for Estimated Tax Revenue Computation	52,672,511,013	1,532,900,477	54,205,411,490	2,350,659,207	56,556,070,697

**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	
<u>Summarization by Function</u>					
General Government	64,802,328	65,041,063	65,458,563	66,253,713	
Public Protection	249,613,777	271,695,670	280,436,487	292,465,050	
Public Ways & Facilities	34,094,597	30,842,265	36,852,845	41,078,825	
Health and Sanitation	149,497,483	159,714,938	154,547,994	159,925,366	
Public Assistance	120,571,787	125,546,806	134,376,563	134,620,297	
Education	2,894,283	3,269,101	3,318,301	3,318,301	
Recreation & Cultural Services	8,961,021	10,234,635	10,468,758	10,468,758	
Debt Service	10,806,958	9,237,169	8,708,568	10,958,568	
Capital Outlay	16,409,392	28,508,987	14,628,801	18,452,801	
Operating Transfers Out	97,111,754	118,815,593	90,484,730	112,046,325	
Residual Equity Transfers Out					
Total Specific Financing Uses	754,763,380	822,906,228	799,281,610	849,588,004	
Provision for Reserves/Designations	52,852,068	86,017,158	22,814,087	49,806,193	
Total Financing Requirements	807,615,448	908,923,386	822,095,698	899,394,197	
<u>Summarization by Fund</u>					
General	0001	406,025,931	438,675,857	415,165,105	437,961,304
Children and Families First	0010	8,935,694	8,306,482	7,759,225	7,762,824
Roads-Operations	0015	33,496,330	30,795,096	35,165,116	26,188,963
Roads-Capital Maintenance	0016	0	0	0	4,723,119
Roads-Capital Infrastructure	0017	0	0	0	12,741,139
Capital Outlay	0030	16,277,508	30,267,602	10,066,676	11,801,996
2005 COP Capital Projects	0034	1,527,213	7,360,631	1,051,600	1,051,602
Municipal Finance Debt Svc	0036	8,822,567	8,757,456	8,397,293	9,392,511
Public and Educational Access	0040	393,396	321,787	320,050	320,050
Fish and Game	0041	18,898	11,458	28,672	28,857
Health Care	0042	75,845,444	81,151,833	80,853,077	81,083,341
CA Health-Indigents Program	0043	284,964	261,909	230,762	230,920
Mental Health Services	0044	74,066,765	88,573,195	62,470,433	57,958,658
Petroleum Department	0045	247,428	241,232	356,496	380,029
Tobacco Settlement	0046	9,271,419	9,673,930	9,388,964	11,788,964
Substance Abuse & Crime Prev	0047	2,346,335	1,938,171	1,649,633	1,668,130
Mental Health Services Act	0048	4,598,017	10,690,971	10,133,298	10,219,322
Alcohol and Drug Programs	0049	0	0	0	11,746,808
Special Aviation	0052	882,510	1,076,158	317,895	318,425
Social Services	0055	115,021,823	125,240,566	130,424,386	132,467,416
SB IHSS Public Authority	0056	6,313,798	6,903,579	7,876,082	7,880,202
Child Support Services	0057	9,832,166	9,786,609	9,669,986	9,788,472
Fisheries Enhancement	0061	5,991	25,362	12,300	12,624
Local Fishermen Contingency	0062	9,087	24,287	25,730	42,518
Coast Resource Enhancement	0063	541,401	1,203,911	1,485,247	1,510,193
CDBG Federal	0064	0	298,260	1,996,226	1,996,320
Affordable Housing	0065	1,974,256	4,148,740	1,512,480	2,069,081
Home Program	0066	3,055,728	1,857,368	2,033,367	2,033,367
Collateralized Loan Fund	0067	2,075,094	0	0	0
Court Activities	0069	14,489,217	14,859,493	14,890,534	14,897,002
Crim Justice Facility Constrt	0070	1,340,270	1,347,514	1,369,951	1,370,443
Courthouse Construction SB668	0071	1,196,058	1,170,192	1,213,760	1,213,760
Inmate Welfare	0075	987,615	1,107,536	1,197,184	1,227,101
SB RDA - Isla Vista Proj	3100	2,392,464	2,209,630	3,325,000	5,879,268
SB RDA Housing-Isla Vista Proj	3102	4,610,826	81,663	1,262,441	6,317,023

**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND**  
**For Fiscal Year 2008-2009**

DESCRIPTION (1)		Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
SB RDA - 2008 Loan	3104	0	17,000,000	0	2,253,710
SB RDA - Capital Project	3107	0	3,127,810	0	20,605,074
SB RDA - Debt Svc	3108	748,873	427,097	446,730	463,661
Total Financing Requirements		807,635,083	908,923,386	822,095,698	899,394,197

**SUMMARY OF COUNTY FINANCING REQUIREMENTS  
 For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	
Total Specific Financing Uses	754,783,015	822,906,228	799,281,610	849,588,004	
Provision for Reserves/Designations					
General	0001	35,497,426	39,007,692	11,116,862	14,682,184
Children and Families First	0010	1,700,518	834,100	0	3,599
Roads-Operations	0015	513,995	493,491	506,856	4,768,981
Capital Outlay	0030	2,428,863	8,904,451	937,750	2,673,070
2005 COP Capital Projects	0034	854,247	589,685	195,000	195,002
Municipal Finance Debt Svc	0036	4,030	107,974	150,000	395,218
Public and Educational Access	0040	63,371	96,787	0	0
Fish and Game	0041	2,234	3,764	0	185
Health Care	0042	3,520,889	4,388,396	1,476,395	1,697,859
CA Health-Indigents Program	0043	764	793	0	158
Mental Health Services	0044	156,668	14,773,433	124,000	1,067,320
Petroleum Department	0045	17,283	19,065	0	23,533
Tobacco Settlement	0046	4,751,456	5,188,348	4,862,517	4,862,517
Substance Abuse & Crime Prev	0047	18,474	17,696	20,000	38,497
Mental Health Services Act	0048	1,131,326	2,232,593	600,700	648,508
Alcohol and Drug Programs	0049	0	0	0	253,930
Special Aviation	0052	86,648	155,514	11,080	11,610
Social Services	0055	(1,066,682)	3,774,264	600,410	2,399,705
SB IHSS Public Authority	0056	317	389	0	4,120
Child Support Services	0057	42,245	103,012	0	118,486
Fisheries Enhancement	0061	5,309	8,645	0	324
Local Fishermen Contingency	0062	7,616	22,604	0	16,788
Coast Resource Enhancement	0063	305,936	498,130	0	24,946
CDBG Federal	0064	0	16	0	94
Affordable Housing	0065	165,661	262,684	229,022	785,623
Home Program	0066	65,722	404,675	414,799	414,799
Collateralized Loan Fund	0067	329,705	0	0	0
Court Activities	0069	85,927	91,665	85,000	91,467
Crim Justice Facility Constrt	0070	4,131	16,388	0	492
Courthouse Construction SB668	0071	44,960	1,810	0	0
Inmate Welfare	0075	54,608	53,700	0	29,917
SB RDA - Isla Vista Proj	3100	908,100	605,060	970,797	1,525,065
SB RDA Housing-Isla Vista Proj	3102	817,735	64,570	502,899	2,769,481
SB RDA - 2008 Loan	3104	0	3,295,763	0	710
SB RDA - Capital Project	3107	0	0	0	10,275,074
SB RDA - Debt Svc	3108	332,586	0	10,000	26,931
Total Provision for Reserves/Designations		52,852,068	86,017,158	22,814,087	49,806,193
Total Financing Requirements		807,635,083	908,923,386	822,095,698	899,394,197

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
 BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
 For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
025	0030	19,635	0	0	0	Capital Outlay
Total		19,635	0	0	0	
<u>General Government</u>						
<u>Legislative &amp; Administrative</u>						
011 Board of Supervisors		2,239,935	2,343,336	2,660,421	2,660,421	
012 County Executive Office		2,129,984	2,244,854	2,486,210	2,486,210	
990 General County Programs		1,367,771	2,166,507	1,139,968	1,139,968	
990 General County Programs	0010	0	0	0	0	Children and Families First
Total Legislative & Administrative		5,737,690	6,754,697	6,286,599	6,286,599	
<u>Finance</u>						
012 County Executive Office		1,284,501	1,605,978	1,682,240	1,682,240	
061 Auditor-Controller		6,346,632	6,876,229	7,525,337	7,525,335	
062 Clerk-Recorder-Assessor		7,810,473	8,202,214	8,923,441	9,197,868	
063 General Services		538,739	571,895	619,459	619,459	
065 Treasurer-Tax Collector-Public		3,969,939	4,368,051	4,865,589	4,865,589	
990 General County Programs		(608,740)	221,822	196,338	196,338	
991 General Revenues		(18,336)	(5,784)	(9,431)	(9,431)	
Total Finance		19,323,207	21,840,404	23,802,973	24,077,398	
<u>Counsel</u>						
013 County Counsel		6,193,848	7,094,891	7,742,914	7,742,914	
<u>Personnel</u>						
064 Human Resources		3,604,175	3,941,568	4,180,426	4,178,112	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		4,172,789	5,091,676	3,625,869	3,625,868	
<u>Communications</u>						
063 General Services		696,302	875,456	431,991	431,991	
<u>Property Management</u>						
032 Sheriff		115,077	89,241	119,815	119,815	
041 Public Health	0042	112,286	120,896	179,022	179,022	Health Care
063 General Services		8,045,113	10,044,169	10,416,115	10,843,070	
Total Property Management		8,272,476	10,254,306	10,714,952	11,141,907	
<u>Plant Acquisition &amp; Construction</u>						
025 Court Special Services	0030	0	19,748	0	0	Capital Outlay
025 Court Special Services	0069	212	0	0	0	Court Activities
032 Sheriff		215	(215)	0	0	
032 Sheriff	0030	38,962	113,666	40,000	40,000	Capital Outlay
052 Parks		0	77	0	0	
052 Parks	0030	692,082	658,033	465,418	465,418	Capital Outlay
054 Public Works		7,531	0	0	0	
063 General Services		149,874	724	0	0	
063 General Services	0030	(23,383)	312,035	0	0	Capital Outlay
Total Plant Acquisition & Construction		865,492	1,104,068	505,418	505,418	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		1,995,869	1,734,209	1,909,589	2,004,589	



**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
055 Housing/Community Development	0064	0	298,244	1,196,981	1,196,981	CDBG Federal
055 Housing/Community Development	0065	806,516	3,022,228	726,206	726,206	Affordable Housing
055 Housing/Community Development	0066	2,790,355	1,240,585	1,458,962	1,458,962	Home Program
055 Housing/Community Development	0067	96	0	0	0	Collateralized Loan Fund
055 Housing/Community Development	3102	3,793,091	0	0	0	SB RDA Housing-Isla Vista Pro
Total Promotion-Econ. Development		9,385,927	6,295,267	5,291,737	5,386,738	
<u>Self Insurance</u>						
063 General Services		0	(474)	0	0	
064 Human Resources		299,817	325,733	333,395	333,395	
Total Self Insurance		299,817	325,259	333,395	333,395	
<u>Other General Government</u>						
063 General Services		6,233,472	1,445,284	977,722	977,722	
066 Information Technology		0	0	1,538,196	1,538,196	
Total Other General Government		6,233,472	1,445,284	2,515,918	2,515,918	
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	(125)	0	0	0	Municipal Finance Debt Svc
<u>Debt Service Costs and Fees</u>						
990 General County Programs	0036	17,259	18,186	26,371	0	Municipal Finance Debt Svc
992 Debt Service	0036	0	0	0	26,371	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	1,084	SB RDA - Debt Svc
Total Debt Service Costs and Fees		17,259	18,186	26,371	27,455	
Total General Government		64,802,328	65,041,063	65,458,563	66,253,713	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		16,140,987	17,704,029	17,883,366	18,333,367	
023 Public Defender		8,683,195	9,433,248	10,290,181	10,290,181	
025 Court Special Services	0030	0	295	0	0	Capital Outlay
025 Court Special Services	0069	14,380,645	14,718,689	14,749,534	14,749,535	Court Activities
032 Sheriff		6,710,725	6,832,322	7,315,922	7,315,922	
045 Child Support Services	0057	9,771,148	9,639,688	9,657,766	9,657,766	Child Support Services
Total Judicial		55,686,699	58,328,271	59,896,769	60,346,771	
<u>Police Protection</u>						
032 Sheriff		53,543,739	58,792,598	59,549,035	59,549,034	
032 Sheriff	0030	0	45,369	0	0	Capital Outlay
032 Sheriff	0075	0	0	0	0	Inmate Welfare
Total Police Protection		53,543,739	58,837,967	59,549,035	59,549,034	
<u>Detention &amp; Correction</u>						
022 Probation		36,824,327	39,355,808	41,240,148	41,240,148	
022 Probation	0069	0	49,139	56,000	56,000	Court Activities
032 Sheriff		26,842,285	29,184,974	29,475,213	29,475,213	
032 Sheriff	0030	74,865	0	0	0	Capital Outlay
032 Sheriff	0075	872,616	899,289	965,400	965,400	Inmate Welfare
Total Detention & Correction		64,614,092	69,489,209	71,736,761	71,736,761	
<u>Fire Protection</u>						
031 Fire		38,806,348	45,182,343	46,586,795	46,626,795	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		3,057,827	3,246,735	3,533,085	3,538,433	
053 Planning & Development		4,589,837	4,169,266	4,232,453	4,226,753	
053 Planning & Development	0045	229,149	221,786	356,496	356,496	Petroleum Department
Total Protection Inspection		7,876,813	7,637,787	8,122,034	8,121,682	
<u>Other Protection</u>						
031 Fire		4,754,578	4,036,940	3,324,708	3,324,708	
032 Sheriff		993,681	1,036,327	1,117,803	1,117,803	
041 Public Health		2,831,836	3,207,864	3,410,533	3,410,533	
041 Public Health	0042	85,001	103,011	138,489	138,489	Health Care
051 Agriculture & Cooperative Exte		107,540	107,710	3,758	105,410	
053 Planning & Development		10,231,842	13,027,894	14,782,987	14,850,334	
053 Planning & Development	0041	16,664	7,694	28,672	28,672	Fish and Game
053 Planning & Development	0045	0	0	0	0	Petroleum Department
053 Planning & Development	0061	682	16,717	12,300	12,300	Fisheries Enhancement
053 Planning & Development	0062	1,471	1,683	25,730	25,730	Local Fishermen Contingency
053 Planning & Development	0063	235,465	705,781	1,485,247	1,485,247	Coast Resource Enhancement
053 Planning & Development	3100	588,740	0	0	0	SB RDA - Isla Vista Proj
054 Public Works		2,147,195	2,181,470	2,091,278	2,091,278	
062 Clerk-Recorder-Assessor		2,369,236	2,374,976	2,816,520	2,816,520	
065 Treasurer-Tax Collector-Public		1,105,047	1,200,135	1,258,676	1,258,676	
990 General County Programs		2,782,874	1,940,663	1,297,268	1,297,268	
990 General County Programs	0040	330,025	225,000	320,050	320,050	Public and Educational Access
990 General County Programs	3100	503,287	1,197,396	1,670,447	1,920,447	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	17,092	759,542	3,547,542	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	0	304,237	0	3,000	SB RDA - 2008 Loan
990 General County Programs	3107	0	526,581	0	8,330,000	SB RDA - Capital Project
990 General County Programs	3108	921	921	1,084	0	SB RDA - Debt Svc
Total Other Protection		29,086,085	32,220,094	34,545,092	46,084,007	
Total Public Protection		249,613,777	271,695,670	280,436,487	292,465,050	
<u>Public Ways &amp; Facilities</u>						
<u>Public Ways</u>						
054 Public Works		2,302	3,554	0	0	
054 Public Works	0015	31,716,334	28,016,698	34,036,834	20,812,556	Roads-Operations
054 Public Works	0016	0	0	0	4,723,119	Roads-Capital Maintenance
054 Public Works	0017	0	0	0	12,727,139	Roads-Capital Infrastructure
054 Public Works	0030	0	158,542	0	0	Capital Outlay
Total Public Ways		31,718,636	28,178,794	34,036,834	38,262,814	
<u>Transportation Terminals</u>						
063 General Services	0052	101,338	10,504	9,920	9,920	Special Aviation
<u>Transportation Systems</u>						
063 General Services		751,243	848,618	892,991	892,991	
<u>Other Public Ways &amp; Facilities</u>						
054 Public Works		1,523,381	1,804,349	1,913,100	1,913,100	
054 Public Works	0015	0	0	0	0	Roads-Operations
Total Other Public Ways & Facilities		1,523,381	1,804,349	1,913,100	1,913,100	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total Public Ways & Facilities		34,094,597	30,842,265	36,852,845	41,078,825	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health		345	19,777	0	0	
041 Public Health	0042	65,954,974	68,583,680	72,648,262	72,657,063	Health Care
041 Public Health	0043	281,056	261,116	230,762	230,762	CA Health-Indigents Program
041 Public Health	0046	629,877	555,855	480,000	480,000	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	519,000	738	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	67,300,218	70,333,130	57,850,019	52,866,797	Mental Health Services
043 Alcohol,Drug,&Mental Hlth Svcs	0048	1,956,613	5,397,429	7,562,466	7,600,682	Mental Health Services Act
043 Alcohol,Drug,&Mental Hlth Svcs	0049	0	0	0	10,313,578	Alcohol and Drug Programs
990 General County Programs		0	991,875	1,000,000	1,000,000	
990 General County Programs	0010	7,231,809	7,405,319	7,755,846	7,755,846	Children and Families First
Total Health		143,873,893	153,548,920	147,527,356	152,904,728	
<u>Hospital Care</u>						
031 Fire		108,423	111,691	134,726	134,726	
041 Public Health	0042	1,043,674	1,081,341	1,006,574	1,006,574	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	304,194	240,618	753,909	753,909	Mental Health Services
Total Hospital Care		1,456,291	1,433,650	1,895,209	1,895,209	
<u>California Children's Services</u>						
041 Public Health		(69)	0	0	0	
041 Public Health	0042	4,167,368	4,732,368	5,125,429	5,125,429	Health Care
Total California Children's Services		4,167,299	4,732,368	5,125,429	5,125,429	
Total Health and Sanitation		149,497,483	159,714,938	154,547,994	159,925,366	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	56,812,162	61,510,925	64,215,251	64,458,985	Social Services
044 Social Services	0056	6,313,481	6,903,190	7,876,082	7,876,082	SB IHSS Public Authority
Total Administration		63,125,644	68,414,115	72,091,333	72,335,067	
<u>Aid Programs</u>						
044 Social Services	0055	44,699,428	44,506,541	48,496,508	48,496,509	Social Services
<u>General Relief</u>						
044 Social Services	0055	849,447	824,043	613,946	613,946	Social Services
<u>Care of Court Wards</u>						
022 Probation		2,570,316	2,562,621	2,420,944	2,420,944	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		253,343	273,328	307,359	307,359	
<u>Other Assistance</u>						
041 Public Health		2,256,298	2,214,483	2,254,587	2,254,587	
041 Public Health	0042	4,868	11,238	11,043	11,043	Health Care
044 Social Services	0055	6,812,444	6,740,437	8,180,843	8,180,842	Social Services
Total Other Assistance		9,073,610	8,966,159	10,446,473	10,446,472	
Total Public Assistance		120,571,787	125,546,806	134,376,563	134,620,297	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		2,699,463	3,079,184	3,080,299	3,080,299	
<u>Agricultural Education</u>						
051 Agriculture & Cooperative Exte		194,820	189,917	238,002	238,002	
Total Education		2,894,283	3,269,101	3,318,301	3,318,301	
<u>Recreation &amp; Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		8,177,251	9,448,729	9,605,899	9,605,899	
054 Public Works		53	0	0	0	
Total Recreation Facilities		8,177,304	9,448,729	9,605,899	9,605,899	
<u>Cultural Services</u>						
052 Parks		783,717	785,906	862,859	862,859	
Total Recreation & Cultural Services		8,961,021	10,234,635	10,468,758	10,468,758	
<u>Debt Service</u>						
<u>Retirement of LongTerm Debt (Principle)</u>						
031 Fire		200,000	0	0	0	
044 Social Services	0055	136,440	104,858	0	0	Social Services
052 Parks		19,910	10,712	24,000	24,000	
054 Public Works	0015	55,712	58,253	23,910	23,910	Roads-Operations
055 Housing & Community Development	0067	999,468	0	0	0	Collateralized Loan Fund
990 General County Programs	0036	6,135,442	6,066,284	5,827,229	0	Municipal Finance Debt Svc
990 General County Programs	3108	330,000	355,000	380,000	0	SB RDA - Debt Svc
992 Debt Service	0036	0	0	0	5,827,229	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	380,000	SB RDA - Debt Svc
Total Retirement of LongTerm Debt (Principle)		7,876,972	6,595,106	6,255,139	6,255,139	
<u>Interest on Long Term Debt</u>						
044 Social Services	0055	5,669	1,729	0	0	Social Services
052 Parks		2,313	400	3,000	3,000	
054 Public Works	0015	6,288	3,747	1,090	1,090	Roads-Operations
055 Housing & Community Development	0067	33,832	0	0	0	Collateralized Loan Fund
990 General County Programs		130,556	0	0	0	
990 General County Programs	0036	2,665,961	2,565,011	2,393,693	0	Municipal Finance Debt Svc
990 General County Programs	3104	0	0	0	1,500,000	SB RDA - 2008 Loan
990 General County Programs	3108	85,366	71,176	55,646	0	SB RDA - Debt Svc
992 Debt Service	0036	0	0	0	3,143,693	Municipal Finance Debt Svc
992 Debt Service	3108	0	0	0	55,646	SB RDA - Debt Svc
Total Interest on Long Term Debt		2,929,986	2,642,063	2,453,429	4,703,429	
Total Debt Service		10,806,958	9,237,169	8,708,568	10,958,568	
<u>Capital Outlay</u>						
021 District Attorney		0	0	0	74,000	
022 Probation		13,001	33,909	13,952	13,952	
025 Court Special Services	0030	(19,635)	(19,748)	0	0	Capital Outlay
025 Court Special Services	0069	22,434	0	0	0	Court Activities
031 Fire		1,727,219	175,650	2,452,190	2,452,190	
032 Sheriff		1,207,738	622,717	70,000	70,000	

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
032 Sheriff	0030	1,311,722	7,444,936	578,000	578,000	Capital Outlay
032 Sheriff	0075	0	9,228	0	0	Inmate Welfare
041 Public Health	0042	101,103	360,647	27,200	27,200	Health Care
043 Alcohol, Drug & Mental Health Svcs	0030	0	(738)	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	491,341	12,112	57,000	57,000	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0048	0	20,362	0	0	Mental Health Services Act
044 Social Services	0055	7,745	543,124	390,000	390,000	Social Services
045 Child Support Services	0057	6,490	32,263	0	0	Child Support Services
051 Agriculture & Cooperative Extension		6,467	19,048	0	0	
052 Parks		138,135	10,133	0	0	
052 Parks	0030	485,837	4,249,305	548,148	548,148	Capital Outlay
053 Planning & Development		1,826	111,590	44,000	44,000	
054 Public Works		19,043	0	40,000	40,000	
054 Public Works	0015	847,250	1,860,913	261,500	247,500	Roads-Operations
054 Public Works	0017	0	0	0	14,000	Roads-Capital Infrastructure
054 Public Works	0030	0	(158,542)	0	0	Capital Outlay
061 Auditor-Controller		120,996	0	10,000	10,000	
062 Clerk-Recorder-Assessor		65,449	146,478	2,258,556	2,258,556	
063 General Services		73,876	111,552	100,000	100,000	
063 General Services	0030	8,842,496	8,539,512	7,001,360	7,001,360	Capital Outlay
063 General Services	0052	694,524	910,140	296,895	296,895	Special Aviation
064 Human Resources		0	424,352	133,000	133,000	
065 Treasurer-Tax Collector-Public Adm.		0	0	0	0	
990 General County Programs		244,335	448,815	97,000	97,000	
990 General County Programs	3100	0	0	250,000	2,000,000	SB RDA - Isla Vista Proj
990 General County Programs	3107	0	2,601,229	0	2,000,000	SB RDA - Capital Project
<b>Total Capital Outlay</b>		<b>16,409,392</b>	<b>28,508,987</b>	<b>14,628,801</b>	<b>18,452,801</b>	
<b>Operating Transfers Out</b>						
011 Board of Supervisors		3,459	2,534	2,661	2,661	
012 County Executive Office		3,917	3,671	3,852	3,852	
013 County Counsel		15,975	32,531	5,944	5,944	
021 District Attorney		29,642	28,106	29,489	29,489	
022 Probation		478,750	26,312	27,607	27,607	
023 Public Defender		6,909	6,551	6,874	6,874	
031 Fire		650,902	508,460	736,690	736,690	
031 Fire	0034	308,540	2,394,060	141,280	141,280	2005 COP Capital Projects
032 Sheriff		2,390,014	1,102,535	1,095,225	1,095,225	
032 Sheriff	0030	130,287	0	69,000	69,000	Capital Outlay
032 Sheriff	0034	323,150	4,179,781	383,320	383,320	2005 COP Capital Projects
032 Sheriff	0075	60,391	145,319	231,784	231,784	Inmate Welfare
041 Public Health		91,609	99,856	4,571	4,571	
041 Public Health	0042	855,281	1,770,256	240,662	240,662	Health Care
041 Public Health	0043	3,144	0	0	0	CA Health-Indigents Program
041 Public Health	0046	3,890,086	3,929,726	4,046,447	6,446,447	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0034	36,197	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	5,814,344	3,213,902	3,685,504	3,213,632	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	2,327,861	1,920,475	1,629,633	1,629,633	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	1,510,077	3,040,587	1,970,132	1,970,132	Mental Health Services Act

**SUMMARY OF COUNTY SPECIFIC FINANCING USES  
 BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY  
 For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)	Fund (General unless otherwise noted) (6)
043 Alcohol, Drug & Mental Health Svcs	0049	0	0	0	1,179,300	Alcohol and Drug Programs
044 Social Services	0055	6,765,170	7,234,645	7,927,428	7,927,429	Social Services
045 Child Support Services	0057	12,283	11,646	12,220	12,220	Child Support Services
051 Agriculture & Cooperative Extension		564,864	2,656	2,787	2,787	
052 Parks		686,297	913,659	662,297	662,297	
053 Planning & Development		18,913	244,235	68,881	68,881	
053 Planning & Development	0045	996	381	0	0	Petroleum Department
054 Public Works		4,189	3,973	4,169	4,169	
054 Public Works	0015	356,751	361,995	334,926	334,926	Roads-Operations
055 Housing & Community Development		3,411	3,234	3,394	3,394	
055 Housing & Community Development	0064	0	0	799,245	799,245	CDBG Federal
055 Housing & Community Development	0065	1,002,078	863,828	557,252	557,252	Affordable Housing
055 Housing & Community Development	0066	199,650	212,108	159,606	159,606	Home Program
055 Housing & Community Development	0067	711,993	0	0	0	Collateralized Loan Fund
061 Auditor-Controller		5,354	5,077	5,326	5,326	
062 Clerk-Recorder-Assessor		497,169	495,332	606,832	606,832	
062 Clerk-Recorder-Assessor	0034	5,079	197,106	332,000	332,000	2005 COP Capital Projects
063 General Services		776,377	972,885	2,888,776	2,888,776	
063 General Services	0030	1,776,777	0	427,000	427,000	Capital Outlay
064 Human Resources		10,359	9,822	10,306	10,306	
065 Treasurer-Tax Collector-Public Adm.		38,250	7,121	7,472	7,472	
990 General County Programs		61,862,320	68,497,482	58,343,292	76,047,458	
990 General County Programs	0010	3,366	67,063	3,379	3,379	Children and Families First
990 General County Programs	0070	1,336,139	1,331,126	1,369,951	1,369,951	Crim Justice Facility Constrt
990 General County Programs	0071	1,151,098	1,168,383	1,213,760	1,213,760	Courthouse Construction SB66
990 General County Programs	3100	392,337	407,175	433,756	433,756	SB RDA - Isla Vista Proj
990 General County Programs	3104	0	13,400,000	0	750,000	SB RDA - 2008 Loan
Total Operating Transfers Out		97,111,754	118,815,593	90,484,730	112,046,325	
Total Specific Financing Uses		754,783,015	822,906,228	799,281,610	849,588,004	

**SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND  
For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
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Summarization by Function

	19,635	0	0	0
General Government	64,802,328	65,041,063	65,458,563	66,253,713
Public Protection	249,613,777	271,695,670	280,436,487	292,465,050
Public Ways & Facilities	34,094,597	30,842,265	36,852,845	41,078,825
Health and Sanitation	149,497,483	159,714,938	154,547,994	159,925,366
Public Assistance	120,571,787	125,546,806	134,376,563	134,620,297
Education	2,894,283	3,269,101	3,318,301	3,318,301
Recreation & Cultural Services	8,961,021	10,234,635	10,468,758	10,468,758
Debt Service	10,806,958	9,237,169	8,708,568	10,958,568
Capital Outlay	16,409,392	28,508,987	14,628,801	18,452,801
Operating Transfers Out	97,111,754	118,815,593	90,484,730	112,046,325
Residual Equity Transfers Out				
Total Specific Financing Uses	754,783,015	822,906,228	799,281,610	849,588,004

Summarization by Fund

General	0001	370,528,505	399,668,165	404,048,243	423,279,120
Children and Families First	0010	7,235,176	7,472,382	7,759,225	7,759,225
Roads-Operations	0015	32,982,335	30,301,605	34,658,260	21,419,982
Roads-Capital Maintenance	0016	0	0	0	4,723,119
Roads-Capital Infrastructure	0017	0	0	0	12,741,139
Capital Outlay	0030	13,848,644	21,363,151	9,128,926	9,128,926
2005 COP Capital Projects	0034	672,966	6,770,947	856,600	856,600
Municipal Finance Debt Svc	0036	8,818,537	8,649,482	8,247,293	8,997,293
Public and Educational Access	0040	330,025	225,000	320,050	320,050
Fish and Game	0041	16,664	7,694	28,672	28,672
Health Care	0042	72,324,555	76,763,437	79,376,682	79,385,482
CA Health-Indigents Program	0043	284,200	261,116	230,762	230,762
Mental Health Services	0044	73,910,097	73,799,762	62,346,433	56,891,338
Petroleum Department	0045	230,145	222,167	356,496	356,496
Tobacco Settlement	0046	4,519,963	4,485,582	4,526,447	6,926,447
Substance Abuse & Crime Prev	0047	2,327,861	1,920,475	1,629,633	1,629,633
Mental Health Services Act	0048	3,466,690	8,458,378	9,532,598	9,570,814
Alcohol and Drug Programs	0049	0	0	0	11,492,878
Special Aviation	0052	795,862	920,644	306,815	306,815
Social Services	0055	116,088,505	121,466,302	129,823,976	130,067,711
SB IHSS Public Authority	0056	6,313,481	6,903,190	7,876,082	7,876,082
Child Support Services	0057	9,789,921	9,683,597	9,669,986	9,669,986
Fisheries Enhancement	0061	682	16,717	12,300	12,300
Local Fishermen Contingency	0062	1,471	1,683	25,730	25,730
Coast Resource Enhancement	0063	235,465	705,781	1,485,247	1,485,247
CDBG Federal	0064	0	298,244	1,996,226	1,996,226
Affordable Housing	0065	1,808,594	3,886,056	1,283,458	1,283,458
Home Program	0066	2,990,005	1,452,693	1,618,568	1,618,568
Collateralized Loan Fund	0067	1,745,389	0	0	0
Court Activities	0069	14,403,290	14,767,828	14,805,534	14,805,535
Crim Justice Facility Constrt	0070	1,336,139	1,331,126	1,369,951	1,369,951
Courthouse Construction SB668	0071	1,151,098	1,168,383	1,213,760	1,213,760
Inmate Welfare	0075	933,007	1,053,835	1,197,184	1,197,184

**SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND**  
**For Fiscal Year 2008-2009**

Adopted Budget

DESCRIPTION (1)		Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
SB RDA - Isla Vista Proj	3100	1,484,364	1,604,570	2,354,203	4,354,203
SB RDA Housing-Isla Vista Proj	3102	3,793,091	17,092	759,542	3,547,542
SB RDA - 2008 Loan	3104	0	13,704,237	0	2,253,000
SB RDA - Capital Project	3107	0	3,127,810	0	10,330,000
SB RDA - Debt Svc	3108	416,287	427,097	436,730	436,730
Total Specific Financing Uses		754,783,015	822,906,228	799,281,610	849,588,004



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**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 011 Board of Supervisors	Activity: Legislative & Administrative				
Other Financing Sources	3,500	7,949	7,949	3,500	3,500
<b>Total 011 Financing Sources</b>	<b>3,500</b>	<b>7,949</b>	<b>7,949</b>	<b>3,500</b>	<b>3,500</b>
Salaries and Employee Benefits	2,076,783	2,166,282	2,259,855	2,435,072	2,435,072
Services and Supplies	87,662	67,247	100,430	108,028	108,028
Other Charges	75,491	109,787	119,191	117,321	117,321
Other Financing Uses	3,459	2,534	2,661	2,661	2,661
Intrafund Expenditure Transfers (+)	0	20	398	0	0
<b>Total 011 Financing Uses</b>	<b>2,243,394</b>	<b>2,345,869</b>	<b>2,482,535</b>	<b>2,663,082</b>	<b>2,663,082</b>

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	(10,350)	3,757	0	0	0
Charges for Services	29,534	30,649	0	101,411	101,411
Other Financing Sources	0	3,559	3,559	0	0
Miscellaneous Revenue	14,714	2,029	1,000	1,000	1,000
Changes to Designations	89,759	0	0	0	0
<b>Total 012 Financing Sources</b>	<b>123,657</b>	<b>39,993</b>	<b>4,559</b>	<b>102,411</b>	<b>102,411</b>
Salaries and Employee Benefits	1,620,361	1,676,971	1,773,140	1,738,930	1,738,930
Services and Supplies	257,763	277,872	349,531	272,722	272,722
Other Charges	245,782	289,297	287,339	473,918	473,918
Other Financing Uses	3,332	3,144	3,299	3,299	3,299
Intrafund Expenditure Transfers (+)	6,078	714	714	640	640
<b>Total 012 Financing Uses</b>	<b>2,133,316</b>	<b>2,247,998</b>	<b>2,414,023</b>	<b>2,489,509</b>	<b>2,489,509</b>

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Finance				
Intergovernmental Revenue-State	0	1,452	0	0	0
Charges for Services	557,472	1,005,416	1,005,414	1,085,791	1,085,791
Other Financing Sources	0	2,824	2,824	0	0
Miscellaneous Revenue	51	100	0	0	0
<b>Total 012 Financing Sources</b>	<b>557,523</b>	<b>1,009,792</b>	<b>1,008,238</b>	<b>1,085,791</b>	<b>1,085,791</b>
Salaries and Employee Benefits	1,144,693	1,462,566	1,398,263	1,541,967	1,541,967
Services and Supplies	63,864	50,730	50,625	42,704	42,704
Other Charges	80,903	101,044	105,773	106,832	106,832
Other Financing Uses	585	527	553	553	553
Intrafund Expenditure Transfers (-)	(5,212)	(8,884)	(8,883)	(9,730)	(9,730)
Intrafund Expenditure Transfers (+)	252	521	521	467	467
<b>Total 012 Financing Uses</b>	<b>1,285,086</b>	<b>1,606,505</b>	<b>1,546,852</b>	<b>1,682,793</b>	<b>1,682,793</b>



DEPARTMENT DETAIL  
For Fiscal Year 2008-2009

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General  
Dept: 022 Probation

Function: Public Protection  
Activity: Detention & Correction

Fines, Forfeitures, and Penalties	86,988	167,889	102,000	132,000	132,000
Use of Money and Property	56,362	13,425	32,232	13,928	13,928
Intergovernmental Revenue-State	10,276,399	10,042,059	11,004,117	11,061,339	11,061,339
Intergovernmental Revenue-Federal	7,504,631	6,967,070	6,506,232	6,208,767	6,208,767
Charges for Services	1,117,327	1,211,291	947,825	1,495,846	1,495,846
Other Financing Sources	1,932,541	2,028,399	2,007,157	2,087,322	2,087,322
Miscellaneous Revenue	94,176	40,704	57,635	34,125	34,125
Changes to Designations	1,044,683	1,528,328	1,884,325	54,242	54,242
<b>Total 022 Financing Sources</b>	<b>22,113,107</b>	<b>21,999,164</b>	<b>22,541,523</b>	<b>21,087,569</b>	<b>21,087,569</b>

Salaries and Employee Benefits	30,297,787	32,053,211	32,104,189	34,031,235	34,031,235
Services and Supplies	4,570,990	4,741,823	5,021,853	4,672,577	4,672,577
Other Charges	1,506,346	2,089,586	2,130,478	2,079,527	2,079,527
Fixed Assets	13,001	29,161	97,861	13,952	13,952
Other Financing Uses	478,750	26,312	27,607	27,607	27,607
Intrafund Expenditure Transfers (-)	(1,756)	0	0	0	0
Intrafund Expenditure Transfers (+)	450,959	471,187	465,780	456,809	456,809
Changes to Designations	348,877	384,212	759,540	38,928	38,928
<b>Total 022 Financing Uses</b>	<b>37,664,954</b>	<b>39,795,493</b>	<b>40,607,308</b>	<b>41,320,635</b>	<b>41,320,635</b>

Fund: 0001 General  
Dept: 022 Probation

Function: Public Assistance  
Activity: Care of Court Wards

Intergovernmental Revenue-State	3,122	4,172	3,714	3,740	3,740
Intergovernmental Revenue-Federal	53,724	45,093	896,761	863,323	863,323
Charges for Services	345,661	332,699	325,100	250,000	250,000
Changes to Designations	5,551	8,430	940	5,000	5,000
<b>Total 022 Financing Sources</b>	<b>408,057</b>	<b>390,394</b>	<b>1,226,515</b>	<b>1,122,063</b>	<b>1,122,063</b>

Salaries and Employee Benefits	1,574,061	1,618,204	1,598,993	1,593,765	1,593,765
Services and Supplies	941,048	920,947	781,652	809,746	809,746
Other Charges	41,885	16,403	13,199	17,433	17,433
Fixed Assets	0	4,747	0	0	0
Intrafund Expenditure Transfers (+)	13,322	7,067	13,323	0	0
<b>Total 022 Financing Uses</b>	<b>2,570,316</b>	<b>2,567,368</b>	<b>2,407,167</b>	<b>2,420,944</b>	<b>2,420,944</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General	Function: Public Protection				
Dept: 023 Public Defender	Activity: Judicial				
Intergovernmental Revenue-State	3,004,159	2,795,891	3,042,378	2,786,329	2,786,329
Charges for Services	68,406	174,400	107,000	158,193	158,193
Other Financing Sources	0	12,171	12,171	427,000	427,000
Changes to Designations	0	65,984	65,984	353,633	353,633
<b>Total 023 Financing Sources</b>	<b>3,072,565</b>	<b>3,048,446</b>	<b>3,227,533</b>	<b>3,725,155</b>	<b>3,725,155</b>
Salaries and Employee Benefits	7,949,979	8,530,498	8,624,148	9,307,690	9,307,690
Services and Supplies	502,474	532,272	541,597	608,117	608,117
Other Charges	229,473	369,200	371,443	372,882	372,882
Other Financing Uses	6,909	6,551	6,874	6,874	6,874
Intrafund Expenditure Transfers (+)	1,270	1,278	1,278	1,492	1,492
Changes to Designations	35,000	0	0	0	0
<b>Total 023 Financing Uses</b>	<b>8,725,104</b>	<b>9,439,799</b>	<b>9,545,340</b>	<b>10,297,055</b>	<b>10,297,055</b>

Fund: 0001 General	Function: Public Protection				
Dept: 031 Fire	Activity: Fire Protection				
Licenses, Permits and Franchises	31,434	27,785	24,000	36,500	36,500
Use of Money and Property	15	0	0	0	0
Intergovernmental Revenue-State	2,583,160	2,120,564	2,707,943	3,098,466	3,098,466
Intergovernmental Revenue-Other	299,315	845,487	651,000	863,600	863,600
Charges for Services	7,595,519	9,714,839	7,584,141	9,037,300	9,037,300
Other Financing Sources	24,247,000	25,311,444	28,182,942	31,412,327	31,412,327
Miscellaneous Revenue	13,697	25,392	9,650	15,000	15,000
Changes to Reserves	0	0	20,000	20,000	20,000
<b>Total 031 Financing Sources</b>	<b>34,770,141</b>	<b>38,045,511</b>	<b>39,179,676</b>	<b>44,483,193</b>	<b>44,483,193</b>
Salaries and Employee Benefits	34,028,277	40,104,785	40,097,922	40,026,132	40,026,132
Services and Supplies	1,883,770	1,634,069	2,195,316	2,135,526	2,175,526
Other Charges	2,561,612	3,068,575	3,144,867	3,477,055	3,477,055
Fixed Assets	78,021	150,565	351,100	2,437,190	2,437,190
Other Financing Uses	850,049	433,312	495,636	705,796	705,796
Intrafund Expenditure Transfers (-)	(84,116)	(90,061)	(90,500)	(22,000)	(22,000)
Intrafund Expenditure Transfers (+)	416,806	464,976	464,976	970,082	970,082
Changes to Reserves	0	0	20,000	20,000	20,000
<b>Total 031 Financing Uses</b>	<b>39,734,418</b>	<b>45,766,220</b>	<b>46,679,317</b>	<b>49,749,781</b>	<b>49,789,781</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General	Function: Public Protection				
Dept: 031 Fire	Activity: Other Protection				
Licenses, Permits and Franchises	432,219	547,458	1,033,870	701,250	701,250
Fines, Forfeitures, and Penalties	0	0	7,500	0	0
Intergovernmental Revenue-State	416,257	593,434	230,822	703,966	703,966
Intergovernmental Revenue-Federal	1,879,794	37,359	256,821	0	0
Charges for Services	5,112,633	7,393,046	7,387,500	4,773,500	4,773,500
Other Financing Sources	0	3,038	238	0	0
Miscellaneous Revenue	1,648	312	4,000	2,000	2,000
<b>Total 031 Financing Sources</b>	<b>7,842,551</b>	<b>8,574,646</b>	<b>8,920,751</b>	<b>6,180,716</b>	<b>6,180,716</b>
Salaries and Employee Benefits	4,313,074	3,841,463	4,110,268	3,012,184	3,012,184
Services and Supplies	360,363	138,465	205,301	210,737	210,737
Other Charges	81,918	57,012	52,479	102,307	102,307
Fixed Assets	1,630,083	0	0	0	0
Other Financing Uses	853	39,205	39,894	30,894	30,894
Intrafund Expenditure Transfers (-)	(776)	0	(520)	(520)	(520)
<b>Total 031 Financing Uses</b>	<b>6,385,514</b>	<b>4,076,145</b>	<b>4,407,422</b>	<b>3,355,602</b>	<b>3,355,602</b>

Fund: 0001 General	Function: Health and Sanitation				
Dept: 031 Fire	Activity: Hospital Care				
Charges for Services	625,486	809,230	595,000	725,000	725,000
Other Financing Sources	0	59	59	0	0
Miscellaneous Revenue	511	27	1,000	1,000	1,000
Changes to Designations		8,102			
<b>Total 031 Financing Sources</b>	<b>625,998</b>	<b>817,417</b>	<b>596,059</b>	<b>726,000</b>	<b>726,000</b>
Salaries and Employee Benefits	0	4,795	0	0	0
Services and Supplies	69,598	71,066	70,952	80,740	80,740
Other Charges	38,825	35,830	47,057	53,986	53,986
Fixed Assets	19,116	25,084	39,502	15,000	15,000
Other Financing Uses	0	35,942	30,000	0	0
<b>Total 031 Financing Uses</b>	<b>127,539</b>	<b>172,718</b>	<b>187,511</b>	<b>149,726</b>	<b>149,726</b>

Fund: 0001 General	Function: General Government				
Dept: 032 Sheriff	Activity: Property Management				
Salaries and Employee Benefits	101,283	83,869	106,837	113,631	113,631
Services and Supplies	10,913	1,915	2,507	2,507	2,507
Other Charges	2,881	3,457	3,464	3,677	3,677
<b>Total 032 Financing Uses</b>	<b>115,077</b>	<b>89,241</b>	<b>112,808</b>	<b>119,815</b>	<b>119,815</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Detention & Correction

Intergovernmental Revenue-State	9,855,345	9,548,169	10,392,967	9,525,630	9,525,630
Intergovernmental Revenue-Federal	583,205	628,173	315,000	443,300	443,300
Charges for Services	1,751,848	1,367,202	1,146,480	1,164,912	1,164,912
Other Financing Sources	355,287	225,800	225,000	225,000	225,000
Miscellaneous Revenue	32,700	39,098	27,050	26,320	26,320
Changes to Designations	1,755,531	154,460	154,460	190,281	190,281
<b>Total 032 Financing Sources</b>	<b>14,333,915</b>	<b>11,962,902</b>	<b>12,260,957</b>	<b>11,575,443</b>	<b>11,575,443</b>

Salaries and Employee Benefits	19,722,355	20,553,093	20,356,710	20,936,192	20,936,192
Services and Supplies	6,115,226	6,764,059	6,814,618	6,606,421	6,606,421
Other Charges	960,051	1,910,177	1,932,747	1,938,060	1,938,060
Fixed Assets	343,684	167,787	169,869	15,000	15,000
Other Financing Uses	1,624,753	1,069,702	1,165,331	1,055,125	1,055,125
Intrafund Expenditure Transfers (-)	(62,699)	(42,355)	(58,832)	(5,460)	(5,460)
Intrafund Expenditure Transfers (+)	107,353	0	0	0	0
Changes to Designations	118,000	31,000	31,000	0	0
<b>Total 032 Financing Uses</b>	<b>28,928,721</b>	<b>30,453,463</b>	<b>30,411,443</b>	<b>30,545,338</b>	<b>30,545,338</b>

Fund: 0001 General  
 Dept: 032 Sheriff

Function: Public Protection  
 Activity: Other Protection

Charges for Services	6,632	4,412	7,000	7,660	7,660
Other Financing Sources	3,500	0	0	0	0
Miscellaneous Revenue	14,297	13,607	15,000	12,000	12,000
Changes to Designations	19,000	0	0	0	0
<b>Total 032 Financing Sources</b>	<b>43,429</b>	<b>18,019</b>	<b>22,000</b>	<b>19,660</b>	<b>19,660</b>

Salaries and Employee Benefits	778,615	808,838	808,734	859,508	859,508
Services and Supplies	159,512	151,099	194,501	180,323	180,323
Other Charges	55,554	76,390	63,858	77,972	77,972
Fixed Assets	19,893	0	0	0	0
<b>Total 032 Financing Uses</b>	<b>1,013,574</b>	<b>1,036,327</b>	<b>1,067,093</b>	<b>1,117,803</b>	<b>1,117,803</b>









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

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General  
 Dept: 052 Parks

Function: Recreation & Cultural Services  
 Activity: Recreation Facilities

Use of Money and Property	177,815	169,476	160,814	161,947	161,947
Intergovernmental Revenue-State	137,309	112,068	97,906	113,258	113,258
Intergovernmental Revenue-Other	88,508	86,937	85,000	88,600	88,600
Charges for Services	3,738,787	3,843,123	3,790,818	4,383,679	4,383,679
Other Financing Sources	607,886	767,022	859,166	901,000	901,000
Miscellaneous Revenue	60,176	115,317	77,100	59,200	59,200
Changes to Designations	0	0	75,000	75,000	75,000
<b>Total 052 Financing Sources</b>	<b>4,810,480</b>	<b>5,093,942</b>	<b>5,145,804</b>	<b>5,782,684</b>	<b>5,782,684</b>

Salaries and Employee Benefits	5,784,091	6,218,878	6,209,889	6,503,045	6,503,045
Services and Supplies	1,397,822	1,638,901	1,584,288	1,511,025	1,511,025
Other Charges	558,948	1,396,013	1,396,570	1,442,254	1,442,254
Fixed Assets	138,135	10,133	10,199	0	0
Other Financing Uses	29,014	19,344	31,058	33,057	33,057
Intrafund Expenditure Transfers (-)	(50,000)	0	0	0	0
Intrafund Expenditure Transfers (+)	488,703	195,336	195,625	152,575	152,575
<b>Total 052 Financing Uses</b>	<b>8,346,713</b>	<b>9,478,606</b>	<b>9,427,629</b>	<b>9,641,956</b>	<b>9,641,956</b>

Fund: 0001 General  
 Dept: 052 Parks

Function: Recreation & Cultural Services  
 Activity: Cultural Services

Use of Money and Property	39,275	25,447	39,956	16,000	16,000
Charges for Services	739,287	664,977	730,625	722,449	722,449
Changes to Designations	736,044	663,669	749,007	738,449	738,449
<b>Total 052 Financing Sources</b>	<b>1,514,606</b>	<b>1,354,092</b>	<b>1,519,588</b>	<b>1,476,898</b>	<b>1,476,898</b>

Salaries and Employee Benefits	235,588	272,887	282,169	306,613	306,613
Services and Supplies	540,853	505,547	579,516	548,909	548,909
Other Charges	7,277	7,471	7,427	7,337	7,337
Other Financing Uses	1,427	1,353	1,420	1,420	1,420
Changes to Designations	779,607	695,161	774,886	738,449	738,449
<b>Total 052 Financing Uses</b>	<b>1,564,751</b>	<b>1,482,420</b>	<b>1,645,418</b>	<b>1,602,728</b>	<b>1,602,728</b>

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Protection Inspection				
Licenses, Permits and Franchises	3,550,902	3,488,921	3,609,016	3,435,488	3,427,460
Charges for Services	231,386	286,156	333,400	318,140	318,140
Other Financing Sources	0	121,940	121,940	0	0
Miscellaneous Revenue	15,578	14,137	16,657	11,600	11,600
Changes to Designations	43,600	0	43,500	22,100	22,100
<b>Total 053 Financing Sources</b>	<b>3,841,466</b>	<b>3,911,154</b>	<b>4,124,513</b>	<b>3,787,328</b>	<b>3,779,300</b>
Salaries and Employee Benefits	3,743,546	3,410,421	3,566,190	3,417,998	3,412,298
Services and Supplies	576,231	454,489	529,739	561,381	561,381
Other Charges	269,067	303,541	309,697	252,342	252,342
Fixed Assets	457	0	0	0	0
Other Financing Uses	8,291	5,135	5,388	5,153	5,153
Intrafund Expenditure Transfers (+)	994	815	815	732	732
Changes to Designations	0	125,000	125,000	0	0
<b>Total 053 Financing Uses</b>	<b>4,598,584</b>	<b>4,299,401</b>	<b>4,536,829</b>	<b>4,237,606</b>	<b>4,231,906</b>

Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Other Protection				
Licenses, Permits and Franchises	5,837,251	5,992,023	6,601,002	5,598,826	5,333,854
Use of Money and Property	77,122	64,876	125,876	50,000	50,000
Intergovernmental Revenue-State	10,241	19,068	32,346	0	0
Intergovernmental Revenue-Federal	22,259	3,595	294,916	0	0
Intergovernmental Revenue-Other	15,000	0	0	0	0
Charges for Services	1,546,344	1,329,497	3,201,772	2,902,030	2,902,030
Other Financing Sources	1,500	17,783	17,783	0	0
Miscellaneous Revenue	74,296	193,030	391,129	174,350	174,350
Changes to Reserves	100,000	0	0	0	0
Changes to Designations	214,420	706,159	1,002,502	339,235	554,881
<b>Total 053 Financing Sources</b>	<b>7,898,433</b>	<b>8,326,033</b>	<b>11,667,327</b>	<b>9,064,441</b>	<b>9,015,115</b>
Salaries and Employee Benefits	7,296,948	9,509,075	10,462,968	9,805,378	9,657,079
Services and Supplies	2,196,834	3,147,059	5,409,247	4,449,503	4,665,149
Other Charges	745,181	1,039,999	1,293,981	525,913	525,913
Fixed Assets	1,370	111,590	116,855	44,000	44,000
Other Financing Uses	10,622	239,100	239,794	63,728	63,728
Intrafund Expenditure Transfers (-)	(61,500)	(670,698)	(670,698)	0	0
Intrafund Expenditure Transfers (+)	54,378	2,459	2,459	2,193	2,193
Changes to Designations	228,475	1,020,375	1,073,875	57,000	57,000
<b>Total 053 Financing Uses</b>	<b>10,472,309</b>	<b>14,398,959</b>	<b>17,928,481</b>	<b>14,947,715</b>	<b>15,015,062</b>

Fund: 0001 General	Function: General Government				
Dept: 054 Public Works	Activity: Plant Acquisition & Construction				
Services and Supplies	7,531	0	0	0	0
<b>Total 054 Financing Uses</b>	<b>7,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund: 0001 General	Function: Public Protection				
Dept: 054 Public Works	Activity: Other Protection				
Licenses, Permits and Franchises	6,480	1,350	8,000	1,000	1,000
Charges for Services	1,575,352	1,502,674	1,987,132	1,443,280	1,443,280
Other Financing Sources	0	3,467	2,167	0	0
Miscellaneous Revenue	8,015	3,883	10,100	3,000	3,000
Changes to Designations	23,417	0	25,000	25,000	25,000
<b>Total 054 Financing Sources</b>	<b>1,613,264</b>	<b>1,511,374</b>	<b>2,032,399</b>	<b>1,472,280</b>	<b>1,472,280</b>
Salaries and Employee Benefits	1,810,450	1,759,061	2,027,414	1,678,664	1,678,664
Services and Supplies	128,354	137,260	333,151	155,136	155,136
Other Charges	81,903	111,531	114,954	104,616	104,616
Fixed Assets	0	0	25,000	40,000	40,000
Intrafund Expenditure Transfers (+)	126,488	173,618	178,102	152,862	152,862
Changes to Designations	19,900	15,720	25,000	25,000	25,000
<b>Total 054 Financing Uses</b>	<b>2,167,095</b>	<b>2,197,190</b>	<b>2,703,621</b>	<b>2,156,278</b>	<b>2,156,278</b>

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Salaries and Employee Benefits	(5)	3,554	0	0	0
Services and Supplies	2,306	0	0	0	0
<b>Total 054 Financing Uses</b>	<b>2,302</b>	<b>3,554</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Other Public Ways & Facilities				
Intergovernmental Revenue-State	0	34,920	0	0	0
Intergovernmental Revenue-Federal	3,963	1,355	0	0	0
Charges for Services	1,534,926	1,773,518	1,760,870	1,891,219	1,891,219
Other Financing Sources	0	3,899	3,899	0	0
Miscellaneous Revenue	8	1,831	0	0	0
<b>Total 054 Financing Sources</b>	<b>1,538,897</b>	<b>1,815,521</b>	<b>1,764,769</b>	<b>1,891,219</b>	<b>1,891,219</b>
Salaries and Employee Benefits	1,413,051	1,646,088	1,650,259	1,807,878	1,807,878
Services and Supplies	173,985	228,828	180,461	148,512	148,512
Other Charges	63,296	96,299	100,808	103,161	103,161
Fixed Assets	19,043	0	13,000	0	0
Other Financing Uses	4,189	3,973	4,169	4,169	4,169
Intrafund Expenditure Transfers (-)	(132,966)	(173,618)	(178,102)	(152,862)	(152,862)
Intrafund Expenditure Transfers (+)	6,015	6,752	6,752	6,411	6,411
<b>Total 054 Financing Uses</b>	<b>1,546,613</b>	<b>1,808,322</b>	<b>1,777,347</b>	<b>1,917,269</b>	<b>1,917,269</b>

Fund: 0001 General	Function: Recreation & Cultural Services				
Dept: 054 Public Works	Activity: Recreation Facilities				
Other Charges	53	0	0	0	0
<b>Total 054 Financing Uses</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund: 0001 General	Function: General Government				
Dept: 055 Housing/Community Development	Activity: Promotion-Econ. Development				
Intergovernmental Revenue-Federal	372,127	34,788	0	0	0
Charges for Services	15,985	1,509	14,000	2,000	2,000
Other Financing Sources	911,925	907,587	1,645,861	1,205,169	1,205,169
Miscellaneous Revenue	669	0	0	0	0
Changes to Designations	24,900	98,155	98,155	0	0
<b>Total 055 Financing Sources</b>	<b>1,325,606</b>	<b>1,042,039</b>	<b>1,758,016</b>	<b>1,207,169</b>	<b>1,207,169</b>
Salaries and Employee Benefits	1,100,078	1,080,610	1,441,335	1,389,504	1,389,504
Services and Supplies	843,655	591,267	594,955	444,950	539,950
Other Charges	52,136	62,162	64,500	74,926	74,926
Other Financing Uses	3,411	3,234	3,396	3,394	3,394
Intrafund Expenditure Transfers (+)	0	171	171	209	209
Changes to Designations	23,155	29,444	378,555	0	0
<b>Total 055 Financing Uses</b>	<b>2,022,435</b>	<b>1,766,888</b>	<b>2,482,912</b>	<b>1,912,983</b>	<b>2,007,983</b>

Fund: 0001 General	Function: General Government				
Dept: 061 Auditor-Controller	Activity: Finance				
Intergovernmental Revenue-State	29,795	1,573	0	0	0
Charges for Services	2,615,000	2,961,452	2,919,250	2,847,517	2,851,850
Other Financing Sources	0	20,955	20,955	0	0
Miscellaneous Revenue	24,177	55,036	15,900	8,000	8,000
Changes to Designations	0	0	14,000	334,000	329,667
<b>Total 061 Financing Sources</b>	<b>2,668,972</b>	<b>3,039,016</b>	<b>2,970,105</b>	<b>3,189,517</b>	<b>3,189,517</b>
Salaries and Employee Benefits	5,512,662	6,033,677	6,232,408	6,746,400	6,746,400
Services and Supplies	719,427	697,699	702,000	636,000	635,998
Other Charges	192,217	247,081	252,944	263,500	263,500
Fixed Assets	120,996	0	0	10,000	10,000
Other Financing Uses	5,354	5,077	5,326	5,326	5,326
Intrafund Expenditure Transfers (-)	(91,044)	(110,863)	(110,860)	(121,914)	(121,914)
Intrafund Expenditure Transfers (+)	13,370	8,635	25,222	1,351	1,351
Changes to Designations	180,000	100,000	100,000	0	0
<b>Total 061 Financing Uses</b>	<b>6,652,981</b>	<b>6,981,306</b>	<b>7,207,040</b>	<b>7,540,663</b>	<b>7,540,661</b>





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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: 0001 General</b>					
<b>Dept: 062 Clerk-Recorder-Assessor</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Licenses, Permits and Franchises	140,537	124,819	140,000	130,000	130,000
Fines, Forfeitures, and Penalties	11,700	10,040	12,000	8,000	8,000
Charges for Services	2,566,025	2,021,025	2,658,200	1,806,300	1,806,300
Other Financing Sources	0	8,300	8,300	0	0
Miscellaneous Revenue	3,802	5,228	4,000	4,000	4,000
Changes to Designations	1,076,244	955,646	1,875,066	1,245,797	1,245,798
<b>Total 062 Financing Sources</b>	<b>3,798,308</b>	<b>3,125,058</b>	<b>4,697,566</b>	<b>3,194,097</b>	<b>3,194,098</b>
Salaries and Employee Benefits	1,554,738	1,834,421	1,997,260	2,148,442	2,148,442
Services and Supplies	697,769	367,611	884,064	488,891	488,891
Other Charges	116,729	172,944	168,947	179,187	179,187
Fixed Assets	0	17,868	205,000	0	0
Other Financing Uses	388,835	384,268	395,664	495,632	495,631
Changes to Designations	914,035	658,173	995,250	704,000	704,000
<b>Total 062 Financing Uses</b>	<b>3,672,106</b>	<b>3,435,284</b>	<b>4,646,185</b>	<b>4,016,152</b>	<b>4,016,151</b>
<b>Fund: 0001 General</b>					
<b>Dept: 063 General Services</b>					
<b>Function: General Government</b>					
<b>Activity: Finance</b>					
Intergovernmental Revenue-State	0	2,653	0	0	0
Charges for Services	181,432	313,760	313,760	372,950	357,509
Other Financing Sources	0	1,846	1,846	0	0
Miscellaneous Revenue	0	25	0	0	0
<b>Total 063 Financing Sources</b>	<b>181,432</b>	<b>318,284</b>	<b>315,606</b>	<b>372,950</b>	<b>357,509</b>
Salaries and Employee Benefits	390,372	418,507	422,968	470,705	470,705
Services and Supplies	26,571	34,022	38,220	29,023	29,023
Other Charges	26,339	30,178	29,878	23,795	23,795
Other Financing Uses	1,706	1,617	1,697	1,734	1,734
Intrafund Expenditure Transfers (-)	(6,416)	(2,276)	(2,275)	(8,683)	(8,683)
Intrafund Expenditure Transfers (+)	101,873	91,464	91,463	104,619	104,619
<b>Total 063 Financing Uses</b>	<b>540,445</b>	<b>573,512</b>	<b>581,951</b>	<b>621,193</b>	<b>621,193</b>

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For Fiscal Year 2008-2009

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Communications				
Intergovernmental Revenue-State	0	8,641	0	0	0
Charges for Services	152,134	148,742	139,665	188,737	170,235
Other Financing Sources	32,390	53,663	53,827	0	0
Miscellaneous Revenue	2,379	7,890	1,500	0	0
Changes to Designations	16,000	0	0	0	0
<b>Total 063 Financing Sources</b>	<b>202,903</b>	<b>218,936</b>	<b>194,992</b>	<b>188,737</b>	<b>170,235</b>
Salaries and Employee Benefits	433,278	517,615	521,864	275,149	275,149
Services and Supplies	36,727	82,222	90,460	11,525	11,525
Other Charges	120,378	161,585	159,232	65,083	65,083
Fixed Assets	63,528	100,528	108,000	0	0
Intrafund Expenditure Transfers (-)	(2,092)	(16,684)	(12,655)	(3,461)	(3,461)
Intrafund Expenditure Transfers (+)	108,011	130,718	130,718	83,695	83,695
<b>Total 063 Financing Uses</b>	<b>759,830</b>	<b>975,984</b>	<b>997,619</b>	<b>431,991</b>	<b>431,991</b>

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Property Management				
Licenses, Permits and Franchises	22,340	23,002	20,000	23,020	23,020
Use of Money and Property	1,034,111	815,626	792,484	672,800	672,800
Intergovernmental Revenue-State	0	12,800	0	0	0
Charges for Services	1,055,959	2,004,107	1,946,081	2,498,723	2,498,723
Other Financing Sources	75,943	195,658	363,766	0	0
Miscellaneous Revenue	52,481	120,259	65,355	64,002	64,002
Changes to Reserves	47,806	0	0	0	0
Changes to Designations	2,013,605	2,505,115	2,505,116	1,000,000	1,523,000
<b>Total 063 Financing Sources</b>	<b>4,302,246</b>	<b>5,676,568</b>	<b>5,692,802</b>	<b>4,258,545</b>	<b>4,781,545</b>
Salaries and Employee Benefits	3,248,881	3,551,108	3,512,581	4,052,517	4,052,517
Services and Supplies	3,937,942	4,470,873	4,683,658	3,988,303	4,415,258
Other Charges	437,093	1,281,177	1,342,843	1,493,673	1,493,673
Fixed Assets	10,348	11,024	9,500	0	0
Other Financing Uses	372,892	368,559	379,133	379,318	379,318
Intrafund Expenditure Transfers (-)	(278,377)	(64,400)	(64,354)	4,913	4,913
Intrafund Expenditure Transfers (+)	699,574	805,411	805,411	876,709	876,709
Changes to Designations	1,029,295	1,696,121	1,710,649	46,400	46,400
<b>Total 063 Financing Uses</b>	<b>9,457,647</b>	<b>12,119,872</b>	<b>12,379,421</b>	<b>10,841,833</b>	<b>11,268,788</b>

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Salaries and Employee Benefits	130,313	724	0	0	0
Services and Supplies	19,360	0	0	0	0
Other Charges	201	0	0	0	0
<b>Total 063 Financing Uses</b>	<b>149,874</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>0</b>





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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: 0001 General</b>					
<b>Dept: 065 Treasurer-Tax Collector-Public</b>					
			<b>Function: General Government</b>		
			<b>Activity: Finance</b>		
Taxes	209,951	213,633	150,000	233,625	233,625
Licenses, Permits and Franchises	77,936	76,032	70,000	70,000	70,000
Intergovernmental Revenue-State	9,487	0	0	0	0
Charges for Services	2,357,098	2,198,078	2,488,942	2,562,089	2,560,957
Other Financing Sources	0	22,197	22,197	0	0
Miscellaneous Revenue	19,690	4,381	15,000	5,000	5,000
Changes to Designations	0	68,550	317,622	200,000	201,132
<b>Total 065 Financing Sources</b>	<b>2,674,161</b>	<b>2,582,871</b>	<b>3,063,761</b>	<b>3,070,714</b>	<b>3,070,714</b>
Salaries and Employee Benefits	2,819,261	3,126,173	3,219,061	3,519,254	3,519,254
Services and Supplies	976,848	965,654	1,123,736	1,174,862	1,174,862
Other Charges	133,243	237,790	242,933	302,386	302,386
Fixed Assets	0	0	55,000	0	0
Other Financing Uses	16,017	1,635	1,716	1,716	1,716
Intrafund Expenditure Transfers (-)	(812)	(608)	(28,608)	(132,165)	(132,165)
Intrafund Expenditure Transfers (+)	41,399	39,042	39,047	1,252	1,252
Changes to Designations	255,000	0	0	0	0
<b>Total 065 Financing Uses</b>	<b>4,240,956</b>	<b>4,369,685</b>	<b>4,652,885</b>	<b>4,867,305</b>	<b>4,867,305</b>
<b>Fund: 0001 General</b>					
<b>Dept: 065 Treasurer-Tax Collector-Public</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Other Protection</b>		
Intergovernmental Revenue-Federal	11,128	(11,128)	0	0	0
Charges for Services	264,993	232,642	180,000	290,307	290,307
Other Financing Sources	0	1,000	0	0	0
Miscellaneous Revenue	0	3,212	0	0	0
<b>Total 065 Financing Sources</b>	<b>276,121</b>	<b>225,725</b>	<b>180,000</b>	<b>290,307</b>	<b>290,307</b>
Salaries and Employee Benefits	979,873	1,080,034	1,122,532	1,100,527	1,100,527
Services and Supplies	95,622	90,324	174,670	126,603	126,603
Other Charges	29,552	29,777	36,714	31,546	31,546
Other Financing Uses	19,491	1,635	1,715	1,715	1,715
Changes to Designations	25,000	0	0	0	0
<b>Total 065 Financing Uses</b>	<b>1,149,538</b>	<b>1,201,770</b>	<b>1,335,631</b>	<b>1,260,391</b>	<b>1,260,391</b>
<b>Fund: 0001 General</b>					
<b>Dept: 065 Treasurer-Tax Collector-Public</b>					
			<b>Function: Public Assistance</b>		
			<b>Activity: Veterans' Services</b>		
Intergovernmental Revenue-State	57,223	55,818	45,000	46,500	46,500
<b>Total 065 Financing Sources</b>	<b>57,223</b>	<b>55,818</b>	<b>45,000</b>	<b>46,500</b>	<b>46,500</b>
Salaries and Employee Benefits	225,196	243,957	253,687	273,426	273,426
Services and Supplies	24,396	19,622	23,244	22,408	22,408
Other Charges	3,751	9,749	3,504	11,525	11,525
Other Financing Uses	2,742	3,851	4,041	4,041	4,041
<b>Total 065 Financing Uses</b>	<b>256,085</b>	<b>277,180</b>	<b>284,476</b>	<b>311,400</b>	<b>311,400</b>



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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Finance				
Intergovernmental Revenue-State	27,724	0	0	0	0
Other Financing Sources	1,175,000	0	0	173,550	173,550
Changes to Reserves	590,540	0	0	0	0
Changes to Designations	7,601,671	10,187,742	10,167,290	58,000	15,442,166
<b>Total 990 Financing Sources</b>	<b>9,394,935</b>	<b>10,187,742</b>	<b>10,167,290</b>	<b>231,550</b>	<b>15,615,716</b>
Salaries and Employee Benefits	51,659	79,130	75,834	85,191	85,191
Services and Supplies	41,786	32,505	31,825	31,800	31,800
Other Charges	135,140	117,599	118,458	79,347	79,347
Other Financing Uses	3,165,015	2,366,000	2,366,000	31,000	31,000
Intrafund Expenditure Transfers (-)	(987,325)	(7,413)	(10,000)	0	0
Intrafund Expenditure Transfers (+)	150,000	0	0	0	0
Changes to Reserves	588,810	425,415	425,415	0	0
Changes to Designations	24,716,713	15,234,500	15,234,500	6,715,951	8,749,695
<b>Total 990 Financing Uses</b>	<b>27,861,798</b>	<b>18,247,737</b>	<b>18,242,032</b>	<b>6,943,289</b>	<b>8,977,033</b>

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

Fund: 0001 General	Function: Public Protection				
Dept: 990 General County Programs	Activity: Judicial				
Other Financing Uses	8,014,336	7,753,100	7,753,100	7,606,100	7,606,100
<b>Total 990 Financing Uses</b>	<b>8,014,336</b>	<b>7,753,100</b>	<b>7,753,100</b>	<b>7,606,100</b>	<b>7,606,100</b>

Fund: 0001 General	Function: Public Protection				
Dept: 990 General County Programs	Activity: Police Protection				
Other Financing Uses	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053
<b>Total 990 Financing Uses</b>	<b>23,384,738</b>	<b>25,234,964</b>	<b>25,234,964</b>	<b>26,700,053</b>	<b>26,700,053</b>

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<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	0	72,594	15,000	0	0
Intergovernmental Revenue-Federal	65,039	901,337	1,032,836	40,000	40,000
Charges for Services	246,714	441,876	447,638	580,688	580,688
Other Financing Sources	0	17,003,050	18,603,050	0	0
Miscellaneous Revenue	99,312	0	1,500	0	0
Changes to Designations	0	670,698	670,698	0	0
<b>Total 990 Financing Sources</b>	<b>411,065</b>	<b>19,089,555</b>	<b>20,770,722</b>	<b>620,688</b>	<b>620,688</b>
Salaries and Employee Benefits	1,877,295	1,097,418	1,108,188	1,144,447	1,144,447
Services and Supplies	822,783	104,408	110,076	97,058	97,058
Other Charges	73,143	54,152	60,678	55,763	55,763
Fixed Assets	0	397,929	549,716	62,000	62,000
Other Financing Uses	3,423	372,758	1,972,825	1,420	1,420
Intrafund Expenditure Transfers (-)	(52,147)	0	0	0	0
Intrafund Expenditure Transfers (+)	61,800	684,686	684,686	0	0
Changes to Reserves		17,000,000			
Changes to Designations	475,000	0	0	0	0
<b>Total 990 Financing Uses</b>	<b>3,261,297</b>	<b>19,711,350</b>	<b>4,486,169</b>	<b>1,360,688</b>	<b>1,360,688</b>
<b>Fund: 0001 General</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: Health and Sanitation</b>		
			<b>Activity: Health</b>		
Services and Supplies	0	991,875	1,000,000	1,000,000	1,000,000
Other Financing Uses	11,102,268	17,079,882	17,079,882	11,207,300	28,790,466
<b>Total 990 Financing Uses</b>	<b>11,102,268</b>	<b>18,071,757</b>	<b>18,079,882</b>	<b>12,207,300</b>	<b>29,790,466</b>
<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	572,000	563,327	563,327	522,827	522,827
<b>Total 990 Financing Uses</b>	<b>572,000</b>	<b>563,327</b>	<b>563,327</b>	<b>522,827</b>	<b>522,827</b>
<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	11,096,444	11,265,140	11,265,140	8,379,000	8,500,000
<b>Total 990 Financing Uses</b>	<b>11,096,444</b>	<b>11,265,140</b>	<b>11,265,140</b>	<b>8,379,000</b>	<b>8,500,000</b>





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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: 0001 General</b>					
<b>Dept: Fund Total</b>					
<b>Function: Activity:</b>					
Fund Balance	16,206,263	11,434,499	11,434,499	(1)	5,264,738
Taxes	172,675,637	181,048,222	176,410,000	183,518,625	183,518,625
Licenses, Permits and Franchises	13,782,490	13,886,266	14,939,106	14,135,996	13,862,996
Fines, Forfeitures, and Penalties	4,954,985	5,755,212	5,137,801	4,685,700	4,685,700
Use of Money and Property	4,446,304	4,208,807	3,426,735	2,592,675	2,592,675
Intergovernmental Revenue-State	44,889,718	41,057,963	45,549,312	43,379,880	44,807,458
Intergovernmental Revenue-Federal	12,857,911	10,775,269	13,312,987	11,281,955	11,281,955
Intergovernmental Revenue-Other	670,179	1,224,926	1,025,607	1,263,967	1,263,967
Charges for Services	69,610,248	75,604,042	75,403,038	76,706,541	76,611,383
Other Financing Sources	53,435,633	73,057,073	78,512,333	63,867,744	63,867,744
Miscellaneous Revenue	3,292,030	2,222,896	2,226,748	1,966,332	1,966,332
Changes to Reserves	738,346	0	20,000	20,000	20,000
Changes to Designations	19,900,686	23,665,427	36,732,498	11,745,691	28,217,731
<b>Total Financing Sources</b>	<b>417,460,429</b>	<b>443,940,603</b>	<b>464,130,664</b>	<b>415,165,105</b>	<b>437,961,304</b>
Salaries and Employee Benefits	234,866,772	255,840,524	259,927,326	265,622,719	266,289,295
Services and Supplies	46,681,921	45,573,976	51,613,877	44,793,651	45,574,829
Other Charges	17,003,139	23,172,677	23,915,558	23,872,729	23,877,687
Fixed Assets	3,618,085	2,104,244	7,032,720	5,218,698	5,292,698
Other Financing Uses	68,358,589	72,976,745	78,027,039	64,540,445	82,244,611
Intrafund Expenditure Transfers (-)	(4,208,647)	(3,402,162)	(3,430,581)	(3,162,862)	(3,162,862)
Intrafund Expenditure Transfers (+)	4,208,647	3,402,162	3,430,581	3,162,862	3,162,862
Changes to Reserves	588,810	17,425,415	445,415	20,000	20,000
Changes to Designations	34,908,616	21,582,277	26,210,452	11,096,862	14,662,184
<b>Total Financing Uses</b>	<b>406,025,931</b>	<b>438,675,857</b>	<b>447,172,387</b>	<b>415,165,105</b>	<b>437,961,304</b>
<b>Fund: 0010 Children and Families First</b>					
<b>Dept: 990 General County Programs</b>					
<b>Function: General Government</b>					
<b>Activity: Legislative &amp; Administrative</b>					
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 2008-2009**

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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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	566,550	416,401	258,489	325,000	325,000
Intergovernmental Revenue-State	5,278,179	5,026,012	4,914,206	5,010,000	5,010,000
Intergovernmental Revenue-Other	117,455	230,873	166,860	166,860	166,860
Other Financing Sources	31,000	33,674	33,674	31,000	31,000
Miscellaneous Revenue	942,485	1,045,289	1,074,871	1,024,648	1,024,648
Changes to Designations	1,924,565	778,140	1,344,630	1,201,717	1,201,717
<b>Total 990 Financing Sources</b>	<b>8,860,233</b>	<b>7,530,388</b>	<b>7,792,730</b>	<b>7,759,225</b>	<b>7,759,225</b>
Salaries and Employee Benefits	1,166,260	1,432,229	1,440,899	1,672,410	1,672,410
Services and Supplies	6,006,347	5,879,701	6,110,248	5,994,080	5,994,080
Other Charges	59,203	93,388	119,956	89,356	89,356
Other Financing Uses	3,366	67,063	67,220	3,379	3,379
Changes to Designations	1,700,518	834,100	834,100	0	3,599
<b>Total 990 Financing Uses</b>	<b>8,935,694</b>	<b>8,306,482</b>	<b>8,572,423</b>	<b>7,759,225</b>	<b>7,762,824</b>

Fund: 0010 Children and Families First  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	855,153	779,693	779,693	0	3,599
Use of Money and Property	566,550	416,401	258,489	325,000	325,000
Intergovernmental Revenue-State	5,278,179	5,026,012	4,914,206	5,010,000	5,010,000
Intergovernmental Revenue-Other	117,455	230,873	166,860	166,860	166,860
Other Financing Sources	31,000	33,674	33,674	31,000	31,000
Miscellaneous Revenue	942,485	1,045,289	1,074,871	1,024,648	1,024,648
Changes to Designations	1,924,565	778,140	1,344,630	1,201,717	1,201,717
<b>Total Financing Sources</b>	<b>9,715,386</b>	<b>8,310,081</b>	<b>8,572,423</b>	<b>7,759,225</b>	<b>7,762,824</b>
Salaries and Employee Benefits	1,166,260	1,432,229	1,440,899	1,672,410	1,672,410
Services and Supplies	6,006,347	5,879,701	6,110,248	5,994,080	5,994,080
Other Charges	59,203	93,388	119,956	89,356	89,356
Other Financing Uses	3,366	67,063	67,220	3,379	3,379
Changes to Designations	1,700,518	834,100	834,100	0	3,599
<b>Total Financing Uses</b>	<b>8,935,694</b>	<b>8,306,482</b>	<b>8,572,423</b>	<b>7,759,225</b>	<b>7,762,824</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0015 Roads-Operations	Function:				
Dept: Fund Total	Activity:				
Fund Balance	1,996	(6,291)	(6,291)	0	4,180,695
Taxes	8,399,034	8,514,803	8,709,688	8,560,000	6,703,958
Licenses, Permits and Franchises	367,282	251,337	242,000	600,000	600,000
Fines, Forfeitures, and Penalties	206	0	250	0	0
Use of Money and Property	133,767	75,008	67,066	0	0
Intergovernmental Revenue-State	13,249,095	15,486,909	18,287,513	13,707,683	8,901,659
Intergovernmental Revenue-Federal	4,257,501	4,797,559	7,696,200	8,610,249	135,997
Intergovernmental Revenue-Other	30,340	845,286	665,000	0	0
Charges for Services	841,248	2,055,179	1,156,332	2,009,255	4,046,725
Other Financing Sources	1,853,910	1,654,013	1,591,235	1,391,929	1,333,929
Miscellaneous Revenue	538,100	152,319	848,750	86,000	86,000
Changes to Designations	3,817,560	1,149,670	1,244,670	200,000	200,000
<b>Total Financing Sources</b>	<b>33,490,039</b>	<b>34,975,792</b>	<b>40,502,413</b>	<b>35,165,116</b>	<b>26,188,963</b>
Salaries and Employee Benefits	12,077,983	11,700,782	12,665,810	12,571,504	12,571,504
Services and Supplies	18,202,406	13,478,376	22,174,476	19,250,689	5,976,411
Other Charges	1,497,945	2,899,540	2,924,289	2,239,641	2,289,641
Fixed Assets	847,250	1,860,913	1,869,111	261,500	247,500
Other Financing Uses	356,751	361,995	374,985	334,926	334,926
Changes to Designations	513,995	493,491	493,741	506,856	4,768,981
<b>Total Financing Uses</b>	<b>33,496,330</b>	<b>30,795,096</b>	<b>40,502,412</b>	<b>35,165,116</b>	<b>26,188,963</b>

Fund: 0016 Roads-Capital Maintenance	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Public Ways				
Fund Balance	0	0	0	0	1
Taxes	0	0	0	0	1,345,196
Intergovernmental Revenue-State	0	0	0	0	3,319,922
Other Financing Sources	0	0	0	0	58,000
<b>Total 054 Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,723,119</b>
Services and Supplies	0	0	0	0	4,723,119
<b>Total 054 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,723,119</b>

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
Fund: 0017 Roads-Capital Infrastructure      Function: Public Ways & Facilities Dept: 054 Public Works      Activity: Public Ways					
Taxes	0	0	0	0	510,846
Intergovernmental Revenue-State	0	0	0	0	2,426,886
Intergovernmental Revenue-Federal	0	0	0	0	8,474,252
Intergovernmental Revenue-Other	0	0	0	0	1,032,155
Changes to Designations	0	0	0	0	297,000
<b>Total 054 Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,741,139</b>
Services and Supplies	0	0	0	0	12,727,139
Fixed Assets	0	0	0	0	14,000
<b>Total 054 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,741,139</b>
Fund: 0030 Capital Outlay      Function: General Government Dept: 025 Court Special Services      Activity: Plant Acquisition & Construction					
Services and Supplies	0	19,748	19,748	0	0
Fixed Assets	0	(19,748)	(19,748)	0	0
<b>Total 025 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fund: 0030 Capital Outlay      Function: Public Protection Dept: 025 Court Special Services      Activity: Judicial					
Changes to Designations	0	295	295	0	0
<b>Total 025 Financing Sources</b>	<b>0</b>	<b>295</b>	<b>295</b>	<b>0</b>	<b>0</b>
Intrafund Expenditure Transfers (+)	0	295	295	0	0
<b>Total 025 Financing Uses</b>	<b>0</b>	<b>295</b>	<b>295</b>	<b>0</b>	<b>0</b>
Fund: 0030 Capital Outlay      Function: General Government Dept: 032 Sheriff      Activity: Plant Acquisition & Construction					
Use of Money and Property	119,003	108,704	108,704	0	0
Intergovernmental Revenue-State	171,304	306,595	180,000	175,000	175,000
Intergovernmental Revenue-Federal	5,246	0	0	0	0
Other Financing Sources	1,414,981	5,566,443	6,751,913	300,000	300,000
Miscellaneous Revenue	37,500	2,500	0	0	0
Changes to Designations	571,993	2,111,043	2,664,119	278,000	326,028
<b>Total 032 Financing Sources</b>	<b>2,320,027</b>	<b>8,095,286</b>	<b>9,704,736</b>	<b>753,000</b>	<b>801,028</b>
Services and Supplies	38,962	39,403	40,000	40,000	40,000
Fixed Assets	1,311,722	7,490,305	9,056,405	578,000	578,000
Other Financing Uses	130,287	0	0	69,000	69,000
Intrafund Expenditure Transfers (+)	0	74,263	75,000	0	0
Changes to Designations	733,880	460,346	550,452	66,000	162,117
<b>Total 032 Financing Uses</b>	<b>2,214,851</b>	<b>8,064,317</b>	<b>9,721,857</b>	<b>753,000</b>	<b>849,117</b>







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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: 0030 Capital Outlay</b>					
<b>Dept: Fund Total</b>					
<b>Function: Activity:</b>					
Fund Balance	783,812	4,744,383	4,744,383	0	1,519,699
Use of Money and Property	708,313	545,865	584,457	360,000	360,000
Intergovernmental Revenue-State	363,478	4,558,203	4,882,149	352,800	352,800
Intergovernmental Revenue-Federal	(84,567)	326,246	1,629,007	1,770,550	1,770,550
Charges for Services	376,251	344,540	531,500	185,000	185,000
Other Financing Sources	13,473,502	13,192,010	19,179,427	5,239,902	5,239,902
Miscellaneous Revenue	90,891	302,002	648,134	0	0
Changes to Designations	5,310,210	7,774,061	14,357,949	2,158,424	2,374,045
<b>Total Financing Sources</b>	<b>21,021,890</b>	<b>31,787,310</b>	<b>46,557,006</b>	<b>10,066,676</b>	<b>11,801,996</b>
Services and Supplies	1,321,161	1,233,868	2,335,639	505,418	505,418
Fixed Assets	10,620,419	20,054,725	30,789,401	8,127,508	8,127,508
Other Financing Uses	1,907,064	0	0	496,000	496,000
Intrafund Expenditure Transfers (-)	(935,578)	(1,258,756)	(1,260,737)	(90,000)	(90,000)
Intrafund Expenditure Transfers (+)	935,578	1,333,313	1,335,295	90,000	90,000
Changes to Designations	2,428,863	8,904,451	13,281,668	937,750	2,673,070
<b>Total Financing Uses</b>	<b>16,277,508</b>	<b>30,267,602</b>	<b>46,481,266</b>	<b>10,066,676</b>	<b>11,801,996</b>
<b>Fund: 0034 2005 COP Capital Projects</b>					
<b>Dept: 031 Fire</b>					
<b>Function: General Government</b>					
<b>Activity: Personnel</b>					
Use of Money and Property	175,708	88,499	95,000	0	0
Changes to Designations	308,540	2,394,060	2,955,925	141,280	141,280
<b>Total 031 Financing Sources</b>	<b>484,248</b>	<b>2,482,558</b>	<b>3,050,925</b>	<b>141,280</b>	<b>141,280</b>
Other Financing Uses	308,540	2,394,060	2,955,925	141,280	141,280
Changes to Designations	175,708	88,499	95,000	0	0
<b>Total 031 Financing Uses</b>	<b>484,248</b>	<b>2,482,558</b>	<b>3,050,925</b>	<b>141,280</b>	<b>141,280</b>
<b>Fund: 0034 2005 COP Capital Projects</b>					
<b>Dept: 032 Sheriff</b>					
<b>Function: General Government</b>					
<b>Activity: Plant Acquisition &amp; Construction</b>					
Use of Money and Property	476,075	409,657	475,000	175,000	175,000
Changes to Designations	323,150	4,179,781	5,673,347	383,320	383,320
<b>Total 032 Financing Sources</b>	<b>799,225</b>	<b>4,589,439</b>	<b>6,148,347</b>	<b>558,320</b>	<b>558,320</b>
Other Financing Uses	323,150	4,179,781	5,673,347	383,320	383,320
Changes to Designations	476,075	409,657	475,000	175,000	175,000
<b>Total 032 Financing Uses</b>	<b>799,225</b>	<b>4,589,439</b>	<b>6,148,347</b>	<b>558,320</b>	<b>558,320</b>

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
Fund: 0034 2005 COP Capital Projects      Function: Health and Sanitation					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs      Activity: Health					
Use of Money and Property	1,535	0	0	0	0
Changes to Designations	34,662	0	0	0	0
Total 043 Financing Sources	36,197	0	0	0	0
Other Financing Uses	36,197	0	0	0	0
Total 043 Financing Uses	36,197	0	0	0	0
Fund: 0034 2005 COP Capital Projects      Function: Public Protection					
Dept: 062 Clerk-Recorder-Assessor      Activity: Other Protection					
Use of Money and Property	42,213	33,009	40,000	20,000	20,000
Changes to Designations	5,079	197,106	847,814	332,000	332,000
Total 062 Financing Sources	47,292	230,115	887,814	352,000	352,000
Other Financing Uses	5,079	197,106	847,814	332,000	332,000
Changes to Designations	42,213	33,009	40,000	20,000	20,000
Total 062 Financing Uses	47,292	230,115	887,814	352,000	352,000
Fund: 0034 2005 COP Capital Projects      Function: Health and Sanitation					
Dept: 990 General County Programs      Activity: Health					
Use of Money and Property	(74,758)	41,672	8,806	0	0
Changes to Designations	164,526	49,714	82,578	0	0
Total 990 Financing Sources	89,767	91,385	91,383	0	0
Changes to Designations	160,251	58,519	58,519	0	0
Total 990 Financing Uses	160,251	58,519	58,519	0	0
Fund: 0034 2005 COP Capital Projects      Function: Debt Service					
Dept: 992 Debt Service      Activity: Debt Service Costs and Fees					
Changes to Designations	0	0	0	0	2
Total 992 Financing Uses	0	0	0	0	2
Fund: 0034 2005 COP Capital Projects      Function:					
Dept: Fund Total      Activity:					
Fund Balance	37,620	(32,864)	(32,864)	0	2
Use of Money and Property	620,773	572,837	618,806	195,000	195,000
Changes to Designations	835,956	6,820,660	9,559,664	856,600	856,600
Total Financing Sources	1,494,349	7,360,633	10,145,605	1,051,600	1,051,602
Other Financing Uses	672,966	6,770,947	9,477,086	856,600	856,600
Changes to Designations	854,247	589,685	668,519	195,000	195,002
Total Financing Uses	1,527,213	7,360,631	10,145,605	1,051,600	1,051,602

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<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>		
Intergovernmental Revenue-Other	425,000	375,000	375,000	0	0
Other Financing Sources	5,086,002	5,691,284	5,692,505	5,827,229	0
Changes to Designations	80,302	41,199	0	0	0
<b>Total 990 Financing Sources</b>	<b>5,591,304</b>	<b>6,107,483</b>	<b>6,067,505</b>	<b>5,827,229</b>	<b>0</b>
Other Financing Uses	6,135,442	6,066,284	6,067,505	5,827,229	0
Changes to Reserves	0	84,995	85,000	0	0
Changes to Designations	4,030	22,979	22,979	0	0
<b>Total 990 Financing Uses</b>	<b>6,139,472</b>	<b>6,174,258</b>	<b>6,175,484</b>	<b>5,827,229</b>	<b>0</b>
<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	250,415	595,884	150,000	150,000	0
Intergovernmental Revenue-Other	16,000	7,500	7,500	0	0
Other Financing Sources	3,033,791	2,167,070	2,497,417	2,332,770	0
Changes to Designations	9,712	85,000	145,399	60,923	0
<b>Total 990 Financing Sources</b>	<b>3,309,918</b>	<b>2,855,454</b>	<b>2,800,316</b>	<b>2,543,693</b>	<b>0</b>
Services and Supplies	(125)	0	0	0	0
Other Charges	2,665,961	2,565,011	2,565,316	2,393,693	0
Changes to Designations	0	0	150,000	150,000	0
<b>Total 990 Financing Uses</b>	<b>2,665,836</b>	<b>2,565,011</b>	<b>2,715,316</b>	<b>2,543,693</b>	<b>0</b>
<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	20,597	16,758	25,610	25,871	0
Changes to Designations	0	0	235	500	0
<b>Total 990 Financing Sources</b>	<b>20,597</b>	<b>16,758</b>	<b>25,845</b>	<b>26,371</b>	<b>0</b>
Services and Supplies	17,259	18,186	25,845	26,371	0
<b>Total 990 Financing Uses</b>	<b>17,259</b>	<b>18,186</b>	<b>25,845</b>	<b>26,371</b>	<b>0</b>
<b>Fund: 0036 Municipal Finance Debt Svc</b>					
<b>Dept: 992 Debt Service</b>					
			<b>Function: Debt Service</b>		
			<b>Activity: Retirement of L-T Debt (Principle)</b>		
Other Financing Sources	0	0	0	0	5,827,229
<b>Total 992 Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,827,229</b>
Other Financing Uses	0	0	0	0	5,827,229
Changes to Designations	0	0	0	0	245,218
<b>Total 992 Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,072,447</b>



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<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	829	37,829	37,829	0	0
Use of Money and Property	144,277	94,058	89,381	30,000	30,000
Changes to Designations	286,119	189,901	194,627	290,050	290,050
<b>Total 990 Financing Sources</b>	<b>431,225</b>	<b>321,787</b>	<b>321,837</b>	<b>320,050</b>	<b>320,050</b>
Services and Supplies	25	0	50	50	50
Other Charges	330,000	225,000	225,000	320,000	320,000
Changes to Designations	63,371	96,787	96,787	0	0
<b>Total 990 Financing Uses</b>	<b>393,396</b>	<b>321,787</b>	<b>321,837</b>	<b>320,050</b>	<b>320,050</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	2,234	3,509	3,509	0	185
Fines, Forfeitures, and Penalties	6,815	5,827	9,000	7,000	7,000
Use of Money and Property	3,359	2,098	2,046	2,000	2,000
Changes to Designations	10,000	209	10,030	19,672	19,672
<b>Total 053 Financing Sources</b>	<b>22,407</b>	<b>11,644</b>	<b>24,586</b>	<b>28,672</b>	<b>28,857</b>
Services and Supplies	16,310	7,322	20,449	28,398	28,398
Other Charges	354	372	372	274	274
Changes to Designations	2,234	3,764	3,764	0	185
<b>Total 053 Financing Uses</b>	<b>18,898</b>	<b>11,458</b>	<b>24,585</b>	<b>28,672</b>	<b>28,857</b>
<b>Fund: 0042 Health Care</b>					
<b>Dept: 041 Public Health</b>					
			<b>Function: General Government</b>		
			<b>Activity: Property Management</b>		
Miscellaneous Revenue	324	0	0	0	0
<b>Total 041 Financing Sources</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries and Employee Benefits	79,774	73,875	174,828	153,682	153,682
Services and Supplies	30,315	43,549	6,833	14,874	14,874
Other Charges	2,198	3,472	1,766	10,466	10,466
Other Financing Uses	0	12,261	0	0	0
<b>Total 041 Financing Uses</b>	<b>112,286</b>	<b>133,157</b>	<b>183,427</b>	<b>179,022</b>	<b>179,022</b>
<b>Fund: 0042 Health Care</b>					
<b>Dept: 041 Public Health</b>					
			<b>Function: General Government</b>		
			<b>Activity: Plant Acquisition &amp; Construction</b>		
Changes to Designations	177,000	820,000	1,285,000	0	0
<b>Total 041 Financing Sources</b>	<b>177,000</b>	<b>820,000</b>	<b>1,285,000</b>	<b>0</b>	<b>0</b>
Fixed Assets	0	0	130,000	0	0
Other Financing Uses	392,730	1,155,000	1,155,000	0	0
<b>Total 041 Financing Uses</b>	<b>392,730</b>	<b>1,155,000</b>	<b>1,285,000</b>	<b>0</b>	<b>0</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0042 Health Care	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Intergovernmental Revenue-State	778,375	0	0	0	0
Miscellaneous Revenue	96,104	137,351	153,281	161,340	161,340
Changes to Reserves	600	0	0	0	0
Changes to Designations	49,569	45,500	308,292	114,000	114,000
<b>Total 041 Financing Sources</b>	<b>924,649</b>	<b>182,851</b>	<b>461,573</b>	<b>275,340</b>	<b>275,340</b>
Salaries and Employee Benefits	85,001	103,011	131,503	138,489	138,489
Other Financing Uses	209,625	304,708	308,292	114,000	114,000
Changes to Designations	640,224	0	0	0	0
<b>Total 041 Financing Uses</b>	<b>934,851</b>	<b>407,719</b>	<b>439,795</b>	<b>252,489</b>	<b>252,489</b>

Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: Health				
Licenses, Permits and Franchises	171,683	148,615	209,725	137,920	137,920
Fines, Forfeitures, and Penalties	1,633,458	1,931,591	1,949,699	1,382,773	1,382,773
Use of Money and Property	645,137	679,139	435,775	550,000	550,000
Intergovernmental Revenue-State	16,440,859	16,317,833	16,392,438	16,005,013	16,005,013
Intergovernmental Revenue-Federal	8,449,836	7,551,019	8,528,186	7,473,093	7,473,093
Intergovernmental Revenue-Other	216,230	160,512	205,882	164,490	164,490
Charges for Services	29,651,423	30,783,962	29,835,128	32,528,910	32,338,710
Other Financing Sources	11,647,687	12,160,165	12,328,117	11,972,936	12,171,936
Miscellaneous Revenue	491,846	439,711	523,442	539,112	539,112
Changes to Reserves	300	0	0	0	0
Changes to Designations	1,795,181	2,618,846	6,647,756	4,363,532	4,363,532
<b>Total 041 Financing Sources</b>	<b>71,143,641</b>	<b>72,791,394</b>	<b>77,056,149</b>	<b>75,117,779</b>	<b>75,126,579</b>
Salaries and Employee Benefits	37,655,739	39,871,718	40,506,412	42,881,873	42,881,873
Services and Supplies	26,753,876	26,358,747	30,033,944	27,384,508	27,340,104
Other Charges	1,558,699	2,369,925	2,392,342	2,389,622	2,442,827
Fixed Assets	101,103	346,644	349,314	27,200	27,200
Other Financing Uses	247,556	293,220	463,548	121,346	121,346
Intrafund Expenditure Transfers (-)	(30,759)	(35,593)	(35,594)	(28,231)	(28,231)
Intrafund Expenditure Transfers (+)	17,419	18,883	18,884	20,490	20,490
Changes to Designations	2,880,665	4,388,396	4,416,262	1,476,395	1,697,859
<b>Total 041 Financing Uses</b>	<b>69,184,297</b>	<b>73,611,940</b>	<b>78,145,112</b>	<b>74,273,204</b>	<b>74,503,468</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0042 Health Care  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	344,794	2,167,401	2,167,401	0	221,464
Licenses, Permits and Franchises	171,683	148,615	209,725	137,920	137,920
Fines, Forfeitures, and Penalties	1,686,800	1,995,787	2,023,524	1,434,954	1,434,954
Use of Money and Property	645,137	679,139	435,775	550,000	550,000
Intergovernmental Revenue-State	21,860,667	20,807,129	20,305,031	20,558,198	20,558,198
Intergovernmental Revenue-Federal	8,655,461	7,900,059	9,022,462	7,845,929	7,845,929
Intergovernmental Revenue-Other	216,230	160,512	205,882	164,490	164,490
Charges for Services	30,045,751	31,220,789	30,238,137	32,938,754	32,748,554
Other Financing Sources	11,744,309	12,218,787	12,386,739	12,031,910	12,230,910
Miscellaneous Revenue	619,361	590,732	687,259	713,390	713,390
Changes to Reserves	900	0	0	0	0
Changes to Designations	2,021,751	3,484,346	8,241,048	4,477,532	4,477,532
<b>Total Financing Sources</b>	<b>78,012,844</b>	<b>81,373,297</b>	<b>85,922,983</b>	<b>80,853,077</b>	<b>81,083,341</b>

Salaries and Employee Benefits	41,794,607	44,517,627	45,209,864	47,957,350	47,957,350
Services and Supplies	27,836,312	27,570,042	31,313,037	28,580,746	28,536,342
Other Charges	1,737,252	2,544,866	2,558,398	2,570,723	2,623,928
Fixed Assets	101,103	360,647	493,266	27,200	27,200
Other Financing Uses	855,281	1,770,256	1,932,157	240,662	240,662
Intrafund Expenditure Transfers (-)	(30,759)	(35,593)	(35,594)	(28,231)	(28,231)
Intrafund Expenditure Transfers (+)	30,759	35,593	35,594	28,231	28,231
Changes to Designations	3,520,889	4,388,396	4,416,262	1,476,395	1,697,859
<b>Total Financing Uses</b>	<b>75,845,444</b>	<b>81,151,833</b>	<b>85,922,984</b>	<b>80,853,077</b>	<b>81,083,341</b>

Fund: 0043 CA Health-Indigents Program  
 Dept: 041 Public Health

Function: Health and Sanitation  
 Activity: Health

Fund Balance	764	793	793	0	158
Use of Money and Property	6,400	304	9,000	4,000	4,000
Intergovernmental Revenue-State	278,593	260,971	277,796	226,762	226,762
<b>Total 041 Financing Sources</b>	<b>285,756</b>	<b>262,068</b>	<b>287,589</b>	<b>230,762</b>	<b>230,920</b>

Services and Supplies	281,056	261,116	286,796	230,762	230,762
Other Financing Uses	3,144	0	0	0	0
Changes to Designations	764	793	793	0	158
<b>Total 041 Financing Uses</b>	<b>284,964</b>	<b>261,909</b>	<b>287,589</b>	<b>230,762</b>	<b>230,920</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0044 Mental Health Services  
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation  
 Activity: Health

Fines, Forfeitures, and Penalties	3,079	3,872	3,000	3,500	0
Use of Money and Property	(197,751)	(608,392)	(724,000)	(800,000)	(800,000)
Intergovernmental Revenue-State	20,968,106	17,607,810	17,865,794	12,558,810	10,140,345
Intergovernmental Revenue-Federal	3,426,883	3,306,544	3,032,000	3,344,309	257,000
Intergovernmental Revenue-Other	171,492	299,004	185,051	195,993	195,993
Charges for Services	39,686,640	35,798,929	41,459,893	35,782,575	35,069,857
Other Financing Sources	6,988,096	14,353,030	15,170,755	7,147,665	24,978,139
Miscellaneous Revenue	0	171,470	193,000	151,800	1,800
Changes to Designations	1,643,049	3,121,738	1,420,182	900,000	0
<b>Total 043 Financing Sources</b>	<b>72,689,593</b>	<b>74,054,004</b>	<b>78,605,675</b>	<b>59,284,652</b>	<b>69,843,134</b>
Salaries and Employee Benefits	25,994,043	26,329,563	29,111,463	25,486,272	25,601,878
Services and Supplies	38,957,532	39,163,052	40,137,344	31,254,718	26,286,815
Other Charges	2,348,643	4,840,515	4,860,448	1,503,880	1,372,954
Fixed Assets	491,341	12,112	125,126	57,000	57,000
Other Financing Uses	5,814,344	3,213,902	3,275,260	3,685,504	3,213,632
Intrafund Expenditure Transfers (-)	(2,320,220)	(2,022,780)	(2,085,000)	(3,934,482)	(2,808,759)
Intrafund Expenditure Transfers (+)	2,320,220	2,022,780	2,085,000	3,539,632	2,413,909
Changes to Designations	156,668	14,773,433	266,376	124,000	1,067,320
<b>Total 043 Financing Uses</b>	<b>73,762,572</b>	<b>88,332,577</b>	<b>77,776,017</b>	<b>61,716,523</b>	<b>57,204,749</b>

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

Function: Health and Sanitation  
 Activity: Hospital Care

Intergovernmental Revenue-State	0	0	0	3,181,781	3,181,781
Charges for Services	4,000	2,670,317	4,000	4,000	4,000
<b>Total 043 Financing Sources</b>	<b>4,000</b>	<b>2,670,317</b>	<b>4,000</b>	<b>3,185,781</b>	<b>3,185,781</b>
Salaries and Employee Benefits	291,607	221,203	273,501	336,260	336,260
Services and Supplies	8,260	14,512	8,100	17,005	17,005
Other Charges	4,327	4,902	5,052	5,794	5,794
Intrafund Expenditure Transfers (+)	0	0	0	394,850	394,850
<b>Total 043 Financing Uses</b>	<b>304,194</b>	<b>240,618</b>	<b>286,653</b>	<b>753,909</b>	<b>753,909</b>

DEPARTMENT DETAIL  
 For Fiscal Year 2008-2009

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0044 Mental Health Services  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	31,392	(1,341,780)	(1,341,780)	0	(15,070,257)
Fines, Forfeitures, and Penalties	3,079	3,872	3,000	3,500	0
Use of Money and Property	(197,751)	(608,392)	(724,000)	(800,000)	(800,000)
Intergovernmental Revenue-State	20,968,106	17,607,810	17,865,794	15,740,591	13,322,126
Intergovernmental Revenue-Federal	3,426,883	3,306,544	3,032,000	3,344,309	257,000
Intergovernmental Revenue-Other	171,492	299,004	185,051	195,993	195,993
Charges for Services	39,690,640	38,469,246	41,463,893	35,786,575	35,073,857
Other Financing Sources	6,988,096	14,353,030	15,170,755	7,147,665	24,978,139
Miscellaneous Revenue	0	171,470	193,000	151,800	1,800
Changes to Designations	1,643,049	3,121,738	1,420,182	900,000	0
<b>Total Financing Sources</b>	<b>72,724,985</b>	<b>75,382,541</b>	<b>77,267,895</b>	<b>62,470,433</b>	<b>57,958,658</b>
Salaries and Employee Benefits	26,285,650	26,550,766	29,384,964	25,822,532	25,938,138
Services and Supplies	38,965,792	39,177,564	40,145,444	31,271,723	26,303,820
Other Charges	2,352,970	4,845,418	4,865,500	1,509,674	1,378,748
Fixed Assets	491,341	12,112	125,126	57,000	57,000
Other Financing Uses	5,814,344	3,213,902	3,275,260	3,685,504	3,213,632
Intrafund Expenditure Transfers (-)	(2,320,220)	(2,022,780)	(2,085,000)	(3,934,482)	(2,808,759)
Intrafund Expenditure Transfers (+)	2,320,220	2,022,780	2,085,000	3,934,482	2,808,759
Changes to Designations	156,668	14,773,433	266,376	124,000	1,067,320
<b>Total Financing Uses</b>	<b>74,066,765</b>	<b>88,573,195</b>	<b>78,062,670</b>	<b>62,470,433</b>	<b>57,958,658</b>

Fund: 0045 Petroleum Department  
 Dept: 053 Planning & Development

Function: Public Protection  
 Activity: Protection Inspection

Licenses, Permits and Franchises	15,200	7,992	18,000	15,000	15,000
Use of Money and Property	5,130	3,641	3,136	3,500	3,500
Charges for Services	177,650	234,203	235,000	265,000	265,000
Other Financing Sources	0	29	29	0	0
Changes to Designations	50,500	565	103,938	72,996	72,996
<b>Total 053 Financing Sources</b>	<b>248,480</b>	<b>246,429</b>	<b>360,103</b>	<b>356,496</b>	<b>356,496</b>
Salaries and Employee Benefits	153,573	182,680	256,294	262,900	262,900
Services and Supplies	57,255	19,563	81,655	74,902	74,902
Other Charges	18,322	19,543	21,025	18,694	18,694
Other Financing Uses	996	381	400	0	0
Changes to Designations	0	730	730	0	0
<b>Total 053 Financing Uses</b>	<b>230,145</b>	<b>222,897</b>	<b>360,104</b>	<b>356,496</b>	<b>356,496</b>

Fund: 0045 Petroleum Department  
 Dept: 053 Planning & Development

Function: Public Protection  
 Activity: Other Protection

Changes to Designations	17,283	18,335	18,335	0	23,533
<b>Total 053 Financing Uses</b>	<b>17,283</b>	<b>18,335</b>	<b>18,335</b>	<b>0</b>	<b>23,533</b>

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Fund: 0045 Petroleum Department  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	17,283	18,335	18,335	0	23,533
Licenses, Permits and Franchises	15,200	7,992	18,000	15,000	15,000
Use of Money and Property	5,130	3,641	3,136	3,500	3,500
Charges for Services	177,650	234,203	235,000	265,000	265,000
Other Financing Sources	0	29	29	0	0
Changes to Designations	50,500	565	103,938	72,996	72,996
<b>Total Financing Sources</b>	<b>265,764</b>	<b>264,764</b>	<b>378,438</b>	<b>356,496</b>	<b>380,029</b>
Salaries and Employee Benefits	153,573	182,680	256,294	262,900	262,900
Services and Supplies	57,255	19,563	81,655	74,902	74,902
Other Charges	18,322	19,543	21,025	18,694	18,694
Other Financing Uses	996	381	400	0	0
Changes to Designations	17,283	19,065	19,065	0	23,533
<b>Total Financing Uses</b>	<b>247,428</b>	<b>241,232</b>	<b>378,439</b>	<b>356,496</b>	<b>380,029</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	450,487	538,643	593,020	433,929	433,929
Miscellaneous Revenue	4,146,818	4,414,689	4,414,689	4,428,588	4,428,588
Changes to Designations	4,674,114	4,720,598	4,942,928	4,526,447	6,926,447
<b>Total 041 Financing Sources</b>	<b>9,271,419</b>	<b>9,673,930</b>	<b>9,950,638</b>	<b>9,388,964</b>	<b>11,788,964</b>
Services and Supplies	629,877	555,855	655,000	480,000	480,000
Other Financing Uses	3,890,086	3,929,726	4,046,447	4,046,447	6,446,447
Changes to Designations	4,751,456	5,188,348	5,249,190	4,862,517	4,862,517
<b>Total 041 Financing Uses</b>	<b>9,271,419</b>	<b>9,673,930</b>	<b>9,950,637</b>	<b>9,388,964</b>	<b>11,788,964</b>

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

Function: Health and Sanitation  
 Activity: Health

Fund Balance	18,474	17,696	17,696	0	18,497
Use of Money and Property	108,940	30,274	50,000	46,000	46,000
Intergovernmental Revenue-State	1,956,059	1,594,443	2,158,500	1,360,633	1,360,633
Charges for Services	102,390	84,255	96,000	93,000	93,000
Changes to Designations	178,167	608,745	555,000	150,000	150,000
<b>Total 043 Financing Sources</b>	<b>2,364,031</b>	<b>2,335,413</b>	<b>2,877,196</b>	<b>1,649,633</b>	<b>1,668,130</b>
Other Financing Uses	2,327,861	1,920,475	2,859,500	1,629,633	1,629,633
Changes to Designations	18,474	17,696	17,696	20,000	38,497
<b>Total 043 Financing Uses</b>	<b>2,346,335</b>	<b>1,938,171</b>	<b>2,877,196</b>	<b>1,649,633</b>	<b>1,668,130</b>







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Fund: 0055 Social Services  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	0	3,479,101	3,479,101	0	1,799,300
Use of Money and Property	405,950	470,287	446,952	381,110	381,110
Intergovernmental Revenue-State	46,895,220	52,664,597	53,385,831	57,849,612	57,849,609
Intergovernmental Revenue-Federal	57,620,135	57,761,984	64,117,349	61,126,411	61,231,491
Charges for Services	2,846	0	0	0	6,667
Other Financing Sources	11,447,461	11,913,477	11,804,109	8,985,667	9,106,667
Miscellaneous Revenue	755,632	646,599	402,500	395,447	406,433
Changes to Designations	1,373,680	103,816	674,527	1,686,139	1,686,139
<b>Total Financing Sources</b>	<b>118,500,924</b>	<b>127,039,862</b>	<b>134,310,369</b>	<b>130,424,386</b>	<b>132,467,416</b>
Salaries and Employee Benefits	43,509,428	46,665,484	47,996,488	50,156,067	50,272,341
Services and Supplies	18,667,078	19,444,382	20,740,743	19,532,854	19,660,313
Other Charges	47,139,084	47,578,667	53,879,699	51,817,627	51,817,628
Fixed Assets	7,745	543,124	625,723	390,000	390,000
Other Financing Uses	6,765,170	7,234,645	7,292,301	7,927,428	7,927,429
Changes to Reserves	(1,129,632)	113,905	113,905	0	0
Changes to Designations	62,950	3,660,359	3,661,505	600,410	2,399,705
<b>Total Financing Uses</b>	<b>115,021,823</b>	<b>125,240,566</b>	<b>134,310,364</b>	<b>130,424,386</b>	<b>132,467,416</b>

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

Function: Public Assistance  
 Activity: Administration

Fund Balance	318	438	438	0	4,120
Use of Money and Property	(8,904)	(9,508)	268	0	0
Other Financing Sources	6,322,822	6,768,247	7,144,804	7,876,082	7,876,082
Miscellaneous Revenue	0	148,522	0	0	0
Changes to Designations	0	0	829	0	0
<b>Total 044 Financing Sources</b>	<b>6,314,236</b>	<b>6,907,699</b>	<b>7,146,339</b>	<b>7,876,082</b>	<b>7,880,202</b>
Salaries and Employee Benefits	608,773	640,449	689,822	700,510	700,510
Services and Supplies	5,700,855	6,256,898	6,449,866	7,169,780	7,169,780
Other Charges	3,853	5,843	6,262	5,792	5,792
Changes to Designations	317	389	389	0	4,120
<b>Total 044 Financing Uses</b>	<b>6,313,798</b>	<b>6,903,579</b>	<b>7,146,339</b>	<b>7,876,082</b>	<b>7,880,202</b>

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Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<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	42,244	66,912	66,912	0	118,486
Use of Money and Property	115,148	44,535	40,676	40,000	40,000
Intergovernmental Revenue-State	3,365,096	3,363,732	3,421,668	3,273,515	3,273,515
Intergovernmental Revenue-Federal	6,355,846	6,391,775	6,425,982	6,354,471	6,354,471
Charges for Services	745	2,222	0	0	0
Other Financing Sources	20,000	30,576	30,576	0	0
Miscellaneous Revenue	0	495	2,000	2,000	2,000
Changes to Designations	0	4,848	4,848	0	0
<b>Total 045 Financing Sources</b>	<b>9,899,078</b>	<b>9,905,095</b>	<b>9,992,662</b>	<b>9,669,986</b>	<b>9,788,472</b>
Salaries and Employee Benefits	7,643,328	7,661,752	7,774,953	7,738,936	7,738,936
Services and Supplies	1,801,971	1,607,225	1,678,846	1,521,329	1,521,329
Other Charges	325,850	370,710	389,630	397,501	397,501
Fixed Assets	6,490	32,263	34,000	0	0
Other Financing Uses	12,283	11,646	12,220	12,220	12,220
Changes to Designations	42,245	103,012	103,012	0	118,486
<b>Total 045 Financing Uses</b>	<b>9,832,166</b>	<b>9,786,609</b>	<b>9,992,661</b>	<b>9,669,986</b>	<b>9,788,472</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	5,189	8,573	8,573	0	324
Use of Money and Property	807	980	319	300	300
Miscellaneous Revenue	7,448	9,080	7,300	7,750	7,750
Changes to Designations	1,120	7,053	12,453	4,250	4,250
<b>Total 053 Financing Sources</b>	<b>14,564</b>	<b>25,686</b>	<b>28,645</b>	<b>12,300</b>	<b>12,624</b>
Services and Supplies	682	3,301	5,000	3,300	3,300
Other Charges	0	13,416	15,000	9,000	9,000
Changes to Designations	5,309	8,645	8,645	0	324
<b>Total 053 Financing Uses</b>	<b>5,991</b>	<b>25,362</b>	<b>28,645</b>	<b>12,300</b>	<b>12,624</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	7,616	20,261	20,261	0	16,788
Use of Money and Property	21,732	18,915	14,443	14,000	14,000
Changes to Designations	0	1,899	13,399	11,730	11,730
<b>Total 053 Financing Sources</b>	<b>29,348</b>	<b>41,075</b>	<b>48,104</b>	<b>25,730</b>	<b>42,518</b>
Services and Supplies	1,471	1,683	10,500	10,730	10,730
Other Charges	0	0	15,000	15,000	15,000
Changes to Designations	7,616	22,604	22,604	0	16,788
<b>Total 053 Financing Uses</b>	<b>9,087</b>	<b>24,287</b>	<b>48,104</b>	<b>25,730</b>	<b>42,518</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<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	305,936	486,704	486,704	0	24,946
Use of Money and Property	119,474	95,281	42,455	80,000	80,000
Miscellaneous Revenue	602,694	637,900	566,000	623,000	623,000
Changes to Designations	0	8,971	1,437,971	782,247	782,247
<b>Total 053 Financing Sources</b>	<b>1,028,105</b>	<b>1,228,857</b>	<b>2,533,130</b>	<b>1,485,247</b>	<b>1,510,193</b>
Services and Supplies	27,001	11,957	35,000	35,000	35,000
Other Charges	208,463	693,824	2,000,000	1,450,247	1,450,247
Changes to Designations	305,936	498,130	498,130	0	24,946
<b>Total 053 Financing Uses</b>	<b>541,401</b>	<b>1,203,911</b>	<b>2,533,130</b>	<b>1,485,247</b>	<b>1,510,193</b>
<b>Fund: 0064 CDBG Federal</b>					
<b>Dept: 055 Housing/Community Development</b>					
<b>Function: General Government</b>					
<b>Activity: Promotion-Econ. Development</b>					
Fund Balance	0	0	0	0	94
Use of Money and Property	0	110	16	0	0
Intergovernmental Revenue-Federal	0	298,244	2,074,256	1,996,226	1,996,226
<b>Total 055 Financing Sources</b>	<b>0</b>	<b>298,355</b>	<b>2,074,272</b>	<b>1,996,226</b>	<b>1,996,320</b>
Services and Supplies	0	298,244	1,798,145	1,196,981	1,196,981
Other Financing Uses	0	0	276,111	799,245	799,245
Changes to Designations	0	16	16	0	94
<b>Total 055 Financing Uses</b>	<b>0</b>	<b>298,260</b>	<b>2,074,272</b>	<b>1,996,226</b>	<b>1,996,320</b>
<b>Fund: 0065 Affordable Housing</b>					
<b>Dept: 055 Housing/Community Development</b>					
<b>Function: General Government</b>					
<b>Activity: Promotion-Econ. Development</b>					
Fund Balance	164,315	229,022	229,022	229,022	785,623
Use of Money and Property	314,668	271,445	106,944	100,000	100,000
Intergovernmental Revenue-Federal	699,539	1,295,825	2,460,002	396,874	396,874
Intergovernmental Revenue-Other	30,000	0	0	0	0
Charges for Services	638,970	199,415	150,000	152,000	152,000
Other Financing Sources	300,853	20,000	20,000	0	0
Miscellaneous Revenue	53,587	393,570	116,300	115,000	115,000
Changes to Designations	1,346	2,525,086	3,815,886	519,584	519,584
<b>Total 055 Financing Sources</b>	<b>2,203,278</b>	<b>4,934,363</b>	<b>6,898,154</b>	<b>1,512,480</b>	<b>2,069,081</b>
Services and Supplies	806,516	3,022,228	5,396,783	726,206	726,206
Other Financing Uses	1,002,078	863,828	1,222,921	557,252	557,252
Changes to Designations	165,661	262,684	278,450	229,022	785,623
<b>Total 055 Financing Uses</b>	<b>1,974,256</b>	<b>4,148,740</b>	<b>6,898,154</b>	<b>1,512,480</b>	<b>2,069,081</b>



**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0069 Court Activities	Function: Public Protection				
Dept: 025 Court Special Services	Activity: Judicial				
Fines, Forfeitures, and Penalties	2,129,949	2,243,683	2,412,398	2,521,966	2,521,966
Use of Money and Property	14,569	56,121	41,581	50,000	50,000
Intergovernmental Revenue-State	40,934	27,454	0	0	0
Charges for Services	3,177,059	3,583,241	3,522,024	3,545,368	3,545,368
Other Financing Sources	8,014,336	7,753,715	7,753,715	7,606,100	7,606,100
Miscellaneous Revenue	939,016	1,061,009	1,055,317	1,041,100	1,041,100
Changes to Designations	95,752	78,496	78,496	70,000	84,183
<b>Total 025 Financing Sources</b>	<b>14,411,615</b>	<b>14,803,719</b>	<b>14,863,531</b>	<b>14,834,534</b>	<b>14,848,717</b>
Services and Supplies	3,917,752	4,193,630	4,246,118	4,192,795	4,192,796
Other Charges	10,462,893	10,574,198	10,574,198	10,612,739	10,612,739
Fixed Assets	22,434	0	0	0	0
Intrafund Expenditure Transfers (-)	0	(49,139)	(56,000)	(56,000)	(56,000)
Changes to Designations	85,927	91,665	91,666	85,000	85,000
<b>Total 025 Financing Uses</b>	<b>14,489,006</b>	<b>14,810,353</b>	<b>14,855,982</b>	<b>14,834,534</b>	<b>14,834,535</b>

Fund: 0069 Court Activities	Function:				
Dept: Fund Total	Activity:				
Fund Balance	14,042	(7,547)	(7,547)	0	(7,715)
Fines, Forfeitures, and Penalties	2,185,962	2,299,288	2,468,398	2,577,966	2,577,966
Use of Money and Property	14,569	56,121	41,581	50,000	50,000
Intergovernmental Revenue-State	40,934	27,454	0	0	0
Charges for Services	3,177,059	3,583,241	3,522,024	3,545,368	3,545,368
Other Financing Sources	8,014,336	7,753,715	7,753,715	7,606,100	7,606,100
Miscellaneous Revenue	939,016	1,061,009	1,055,317	1,041,100	1,041,100
Changes to Designations	95,752	78,496	78,496	70,000	84,183
<b>Total Financing Sources</b>	<b>14,481,670</b>	<b>14,851,777</b>	<b>14,911,983</b>	<b>14,890,534</b>	<b>14,897,002</b>
Services and Supplies	3,917,752	4,193,630	4,246,118	4,192,795	4,192,796
Other Charges	10,463,105	10,574,198	10,574,198	10,612,739	10,612,739
Fixed Assets	22,434	0	0	0	0
Intrafund Expenditure Transfers (-)	0	(49,139)	(56,000)	(56,000)	(56,000)
Intrafund Expenditure Transfers (+)	0	49,139	56,000	56,000	56,000
Changes to Designations	85,927	91,665	91,666	85,000	91,467
<b>Total Financing Uses</b>	<b>14,489,217</b>	<b>14,859,493</b>	<b>14,911,982</b>	<b>14,890,534</b>	<b>14,897,002</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: 0070 Crim Justice Facility Constrt</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: General Government</b>		
			<b>Activity: Plant Acquisition &amp; Construction</b>		
Fund Balance	4,131	12,912	12,912	0	492
Fines, Forfeitures, and Penalties	1,090,413	1,134,272	1,164,116	1,193,760	1,193,760
Use of Money and Property	51,476	30,835	40,634	40,000	40,000
Changes to Designations	207,162	169,988	169,988	136,191	136,191
Total 990 Financing Sources	1,353,182	1,348,006	1,387,650	1,369,951	1,370,443
Other Financing Uses	1,336,139	1,331,126	1,371,262	1,369,951	1,369,951
Changes to Designations	4,131	16,388	16,388	0	492
Total 990 Financing Uses	1,340,270	1,347,514	1,387,650	1,369,951	1,370,443
<b>Fund: 0071 Courthouse Construction SB668</b>					
<b>Dept: 990 General County Programs</b>					
			<b>Function: General Government</b>		
			<b>Activity: Plant Acquisition &amp; Construction</b>		
Fund Balance	39,983	1	1	0	(2,472)
Fines, Forfeitures, and Penalties	1,090,413	1,137,830	1,188,000	1,193,760	1,193,760
Use of Money and Property	14,404	16,414	20,333	20,000	20,000
Changes to Designations	51,258	13,476	13,476	0	2,472
Total 990 Financing Sources	1,196,059	1,167,721	1,221,809	1,213,760	1,213,760
Other Financing Uses	1,151,098	1,168,383	1,215,592	1,213,760	1,213,760
Changes to Designations	44,960	1,810	6,218	0	0
Total 990 Financing Uses	1,196,058	1,170,192	1,221,810	1,213,760	1,213,760
<b>Fund: 0075 Inmate Welfare</b>					
<b>Dept: 032 Sheriff</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Police Protection</b>		
Salaries and Employee Benefits	0	0	0	0	0
Total 032 Financing Uses	0	0	0	0	0
<b>Fund: 0075 Inmate Welfare</b>					
<b>Dept: 032 Sheriff</b>					
			<b>Function: Public Protection</b>		
			<b>Activity: Detention &amp; Correction</b>		
Use of Money and Property	483,700	639,996	571,372	590,000	590,000
Other Financing Sources	0	7	7	30,000	30,000
Miscellaneous Revenue	497,130	465,718	446,000	485,000	485,000
Changes to Designations	0	5,445	82,895	70,648	70,648
Total 032 Financing Sources	980,830	1,111,165	1,100,273	1,175,648	1,175,648
Salaries and Employee Benefits	688,242	699,400	702,145	739,548	739,548
Services and Supplies	163,050	180,788	216,348	198,607	198,607
Other Charges	21,323	19,100	21,019	27,245	27,245
Fixed Assets	0	9,228	9,500	0	0
Other Financing Uses	60,391	145,319	145,384	231,784	231,784
Changes to Designations	54,608	53,700	53,700	0	29,917
Total 032 Financing Uses	987,615	1,107,536	1,148,096	1,197,184	1,227,101

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 0075 Inmate Welfare	Function:				
Dept: Fund Total	Activity:				
Fund Balance	54,608	47,823	47,823	21,536	51,453
Use of Money and Property	483,700	639,996	571,372	590,000	590,000
Other Financing Sources	0	7	7	30,000	30,000
Miscellaneous Revenue	497,130	465,718	446,000	485,000	485,000
Changes to Designations	0	5,445	82,895	70,648	70,648
<b>Total Financing Sources</b>	<b>1,035,438</b>	<b>1,158,989</b>	<b>1,148,096</b>	<b>1,197,184</b>	<b>1,227,101</b>
Salaries and Employee Benefits	688,242	699,400	702,145	739,548	739,548
Services and Supplies	163,050	180,788	216,348	198,607	198,607
Other Charges	21,323	19,100	21,019	27,245	27,245
Fixed Assets	0	9,228	9,500	0	0
Other Financing Uses	60,391	145,319	145,384	231,784	231,784
Changes to Designations	54,608	53,700	53,700	0	29,917
<b>Total Financing Uses</b>	<b>987,615</b>	<b>1,107,536</b>	<b>1,148,096</b>	<b>1,197,184</b>	<b>1,227,101</b>

Fund: 3100 SB RDA - Isla Vista Proj	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Other Protection				
Taxes	(398,754)	0	0	0	0
Changes to Designations	588,740	0	0	0	0
<b>Total 053 Financing Sources</b>	<b>189,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Intrafund Expenditure Transfers (+)	588,740	0	0	0	0
<b>Total 053 Financing Uses</b>	<b>588,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: 3100 SB RDA - Isla Vista Proj	Function: Public Protection				
Dept: 990 General County Programs	Activity: Other Protection				
Taxes	2,387,127	2,827,985	1,694,550	3,000,000	3,000,000
Use of Money and Property	88,149	104,648	18,090	85,000	85,000
Other Financing Sources	0	502	502	0	0
Miscellaneous Revenue	0	93	0	0	0
Changes to Designations	0	209,309	589,319	240,000	1,269,203
<b>Total 990 Financing Sources</b>	<b>2,475,276</b>	<b>3,142,537</b>	<b>2,302,462</b>	<b>3,325,000</b>	<b>4,354,203</b>
Services and Supplies	833,564	1,181,152	1,550,615	1,651,652	1,901,652
Other Charges	258,463	16,243	19,658	18,795	18,795
Fixed Assets	0	0	295,000	250,000	2,000,000
Other Financing Uses	392,337	407,175	424,287	433,756	433,756
Intrafund Expenditure Transfers (-)	(588,740)	0	0	0	0
Changes to Designations	908,100	605,060	605,060	970,797	1,525,065
<b>Total 990 Financing Uses</b>	<b>1,803,724</b>	<b>2,209,630</b>	<b>2,894,620</b>	<b>3,325,000</b>	<b>5,879,268</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
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Fund: 3100 SB RDA - Isla Vista Proj  
 Dept: Fund Total

Function:  
 Activity:

Fund Balance	319,360	592,158	592,158	0	1,525,065
Taxes	1,988,372	2,827,985	1,694,550	3,000,000	3,000,000
Use of Money and Property	88,149	104,648	18,090	85,000	85,000
Other Financing Sources	0	502	502	0	0
Miscellaneous Revenue	0	93	0	0	0
Changes to Designations	588,740	209,309	589,319	240,000	1,269,203
<b>Total Financing Sources</b>	<b>2,984,622</b>	<b>3,734,695</b>	<b>2,894,619</b>	<b>3,325,000</b>	<b>5,879,268</b>
Services and Supplies	833,564	1,181,152	1,550,615	1,651,652	1,901,652
Other Charges	258,463	16,243	19,658	18,795	18,795
Fixed Assets	0	0	295,000	250,000	2,000,000
Other Financing Uses	392,337	407,175	424,287	433,756	433,756
Intrafund Expenditure Transfers (-)	(588,740)	0	0	0	0
Intrafund Expenditure Transfers (+)	588,740	0	0	0	0
Changes to Designations	908,100	605,060	605,060	970,797	1,525,065
<b>Total Financing Uses</b>	<b>2,392,464</b>	<b>2,209,630</b>	<b>2,894,620</b>	<b>3,325,000</b>	<b>5,879,268</b>

Fund: 3102 SB RDA Housing-Isla Vista Proj  
 Dept: 055 Housing/Community Development

Function: General Government  
 Activity: Promotion-Econ. Development

Taxes	967,018	0	0	0	0
Use of Money and Property	198,394	0	0	0	0
Miscellaneous Revenue	383,941	0	0	0	0
Changes to Designations	2,300,186	0	0	0	0
<b>Total 055 Financing Sources</b>	<b>3,849,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Services and Supplies	3,793,091	0	0	0	0
Changes to Designations	817,735	0	0	0	0
<b>Total 055 Financing Uses</b>	<b>4,610,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund: 3102 SB RDA Housing-Isla Vista Proj  
 Dept: 990 General County Programs

Function: Public Protection  
 Activity: Other Protection

Taxes	0	1,161,072	850,000	1,200,000	1,200,000
Use of Money and Property	0	62,183	48,309	45,000	45,000
Miscellaneous Revenue	0	1,063,729	17,441	17,441	2,800,000
Changes to Designations	0	4,813	4,813	0	5,441
<b>Total 990 Financing Sources</b>	<b>0</b>	<b>2,291,797</b>	<b>920,563</b>	<b>1,262,441</b>	<b>4,050,441</b>
Services and Supplies	0	17,092	102,567	759,542	3,547,542
Changes to Designations	0	64,570	874,444	502,899	2,769,481
<b>Total 990 Financing Uses</b>	<b>0</b>	<b>81,663</b>	<b>977,011</b>	<b>1,262,441</b>	<b>6,317,023</b>

**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: 3102 SB RDA Housing-Isla Vista Proj</b>					
<b>Dept: Fund Total</b>					
<b>Function: Activity:</b>					
Fund Balance	817,735	56,448	56,448	0	2,266,582
Taxes	967,018	1,161,072	850,000	1,200,000	1,200,000
Use of Money and Property	198,394	62,183	48,309	45,000	45,000
Miscellaneous Revenue	383,941	1,063,729	17,441	17,441	2,800,000
Changes to Designations	2,300,186	4,813	4,813	0	5,441
<b>Total Financing Sources</b>	<b>4,667,274</b>	<b>2,348,245</b>	<b>977,011</b>	<b>1,262,441</b>	<b>6,317,023</b>
Services and Supplies	3,793,091	17,092	102,567	759,542	3,547,542
Changes to Designations	817,735	64,570	874,444	502,899	2,769,481
<b>Total Financing Uses</b>	<b>4,610,826</b>	<b>81,663</b>	<b>977,011</b>	<b>1,262,441</b>	<b>6,317,023</b>
<b>Fund: 3104 SB RDA - 2008 Loan</b>					
<b>Dept: 990 General County Programs</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Fund Balance	0	0	0	0	710
Use of Money and Property	0	710	0	0	201,500
Other Financing Sources	0	0	2,100,000	0	0
Changes to Designations	0	1,865,283	0	0	2,051,500
<b>Total 990 Financing Sources</b>	<b>0</b>	<b>1,865,993</b>	<b>2,100,000</b>	<b>0</b>	<b>2,253,710</b>
Services and Supplies	0	215,977	300,000	0	3,000
Other Charges	0	0	0	0	1,500,000
Other Financing Uses	0	13,488,260	13,500,000	0	750,000
Changes to Reserves	0	1,430,480	3,200,000	0	710
Changes to Designations	0	1,865,283	2,100,000	0	0
<b>Total 990 Financing Uses</b>	<b>0</b>	<b>17,000,000</b>	<b>19,100,000</b>	<b>0</b>	<b>2,253,710</b>
<b>Fund: 3107 SB RDA - Capital Project</b>					
<b>Dept: 990 General County Programs</b>					
<b>Function: Public Protection</b>					
<b>Activity: Other Protection</b>					
Fund Balance	0	0	0	0	10,275,074
Licenses, Permits and Franchises	0	0	0	0	280,000
Use of Money and Property	0	2,884	0	0	0
Other Financing Sources	0	13,400,000	13,400,000	0	0
Changes to Designations	0	0	0	0	10,050,000
<b>Total 990 Financing Sources</b>	<b>0</b>	<b>13,402,884</b>	<b>13,400,000</b>	<b>0</b>	<b>20,605,074</b>
Services and Supplies	0	526,581	8,375,000	0	8,330,000
Fixed Assets	0	2,601,229	5,025,000	0	2,000,000
Changes to Designations	0	0	0	0	10,275,074
<b>Total 990 Financing Uses</b>	<b>0</b>	<b>3,127,810</b>	<b>13,400,000</b>	<b>0</b>	<b>20,605,074</b>







**DEPARTMENT DETAIL**  
**For Fiscal Year 2008-2009**

Adopted Budget

Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009
<b>Fund: Grand Total</b>					
<b>Dept: Grand Total</b>					
<b>Function: Activity:</b>					
Fund Balance	20,383,225	25,495,355	25,495,355	650,707	13,764,122
Taxes	184,030,062	193,552,081	187,664,238	196,278,625	196,278,625
Licenses, Permits and Franchises	14,336,655	14,294,210	15,408,831	14,888,916	14,895,916
Fines, Forfeitures, and Penalties	11,018,674	12,332,089	11,994,089	11,096,640	11,096,640
Use of Money and Property	9,907,809	9,150,532	7,105,679	5,525,514	5,727,014
Intergovernmental Revenue-State	163,521,944	167,823,155	175,747,711	168,119,623	170,487,982
Intergovernmental Revenue-Federal	97,028,450	94,587,167	111,743,004	104,612,181	104,717,261
Intergovernmental Revenue-Other	1,676,696	3,143,101	2,630,900	1,791,310	2,823,465
Charges for Services	144,663,798	152,509,132	154,705,475	155,021,893	158,502,654
Other Financing Sources	124,963,822	162,677,268	177,767,558	122,827,459	144,389,053
Miscellaneous Revenue	13,182,166	13,554,515	12,722,789	11,075,290	13,868,835
Changes to Reserves	1,051,886	0	20,000	20,000	20,000
Changes to Designations	47,365,252	61,960,210	90,031,631	30,187,540	62,822,630
<b>Total Financing Sources</b>	<b>833,130,438</b>	<b>911,078,817</b>	<b>973,037,260</b>	<b>822,095,698</b>	<b>899,394,197</b>
Salaries and Employee Benefits	369,586,194	398,501,611	409,104,582	417,158,238	420,556,455
Services and Supplies	179,786,369	174,646,146	210,964,423	173,155,932	192,320,350
Other Charges	84,204,486	95,839,077	104,354,040	97,622,680	99,980,844
Fixed Assets	16,409,392	28,508,987	47,697,897	14,628,801	18,452,801
Other Financing Uses	104,796,574	125,335,850	135,286,715	96,715,959	118,277,554
Intrafund Expenditure Transfers (-)	(8,332,231)	(6,793,892)	(6,915,544)	(7,277,655)	(6,572,655)
Intrafund Expenditure Transfers (+)	8,332,231	6,868,449	6,990,102	7,277,655	6,572,655
Changes to Reserves	(228,182)	19,054,795	3,844,320	20,000	20,710
Changes to Designations	53,080,250	66,962,362	62,857,980	22,794,087	49,785,483
<b>Total Financing Uses</b>	<b>807,635,083</b>	<b>908,923,386</b>	<b>974,184,515</b>	<b>822,095,698</b>	<b>899,394,197</b>

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**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

Fund: 1900 Vehicle Operations/Maintenance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Motor Pool Rentals	8,438,056	9,074,462	9,738,570	9,738,570
Data Processing Service	0	750	0	0
Mechanic Services	1,352	577	1,400	1,400
Other Operating Revenues	150,269	107,425	44,200	44,200
Total Operating Income	8,589,676	9,183,214	9,784,170	9,784,170
<u>Operating Expenses</u>				
Salaries and Benefits	1,342,418	1,500,102	1,911,914	1,911,914
Services and Supplies	4,213,624	5,325,571	5,211,481	5,213,188
Contractual Services	28,515	65,094	38,935	38,935
Depreciation and Amortization	2,202,271	2,366,732	2,484,642	2,484,642
County Overhead Allocation	129,273	98,587	219,846	218,139
Total Operating Expenses	7,916,101	9,356,086	9,866,818	9,866,818
Operating Income(Loss)	673,575	(172,872)	(82,648)	(82,648)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	788,822	581,617	495,000	495,000
Gain/Loss on Sale of Fixed Assets	(12,189)	(17,861)	15,000	15,000
Contributions to Other Agencies	(179,571)	0	0	0
Other Revenue	360	320	0	0
Total Non-Operating Revenue(Expenses)	597,423	564,075	510,000	510,000
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	831,545	439,441	358,000	358,000
Operating Transfers Out	(205,473)	(307,448)	(278,300)	(278,300)
Total Other Financing Sources(Uses)	626,072	131,994	79,700	79,700
Net Income(Loss)	1,897,070	523,197	507,052	507,052
Capital Assets	5,811,724	2,172,102	1,640,000	1,640,000

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1910 Medical Malpractice Self Ins**

**Dept: 063 General Services**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	335,000	254,000	164,000	164,000
Total Operating Income	335,000	254,000	164,000	164,000
<u>Operating Expenses</u>				
Services and Supplies	305,196	326,852	531,714	531,714
Contractual Services	25,308	2,250	33,000	33,000
County Overhead Allocation	(1,620)	988	3,490	3,490
Total Operating Expenses	328,883	330,090	568,204	568,204
Operating Income(Loss)	6,117	(76,090)	(404,204)	(404,204)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	144,006	127,244	118,600	118,600
Other Revenue	74,000	57,000	0	0
Total Non-Operating Revenue(Expenses)	218,006	184,244	118,600	118,600
Net Income(Loss)	224,123	108,154	(285,604)	(285,604)
Proceeds of Long Term Debt	(500)	0	0	0

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1911 Workers' Comp Self Insurance**

**Dept: 063 General Services**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	14,895,179	14,909,758	15,020,000	15,020,000
Other Operating Revenues	153,791	981,059	40,000	40,000
Other Operating Revenues	137,643	134,400	145,940	145,940
Total Operating Income	15,186,613	16,025,216	15,205,940	15,205,940
<u>Operating Expenses</u>				
Salaries and Benefits	1,030,537	1,243,396	1,315,916	1,315,916
Services and Supplies	10,803,090	14,432,208	12,175,282	12,175,282
Contractual Services	907,845	81,176	127,537	127,537
Depreciation and Amortization	1,810	6,112	6,200	6,200
County Overhead Allocation	263,226	145,145	28,292	28,292
Total Operating Expenses	13,006,508	15,908,037	13,653,227	13,653,227
Operating Income(Loss)	2,180,106	117,179	1,552,713	1,552,713
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,139,293	1,128,851	1,200,000	1,200,000
Interest Expense	(313)	(250)	(260)	(260)
Other Revenue	120,234	117,485	0	0
Total Non-Operating Revenue(Expenses)	1,259,214	1,246,085	1,199,740	1,199,740
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	8,479	0	0
Total Other Financing Sources(Uses)	0	8,479	0	0
Net Income(Loss)	3,439,320	1,371,744	2,752,453	2,752,453
Capital Assets	21,591	8,154	0	0
Proceeds of Long Term Debt	1,237	0	0	0
Long Term Debt Princ Repayment	1,529	1,582	1,645	1,645

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1912 County Liability-Self Insuranc**

**Dept: 063 General Services**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	5,997,875	7,965,799	7,853,743	7,853,743
Other Operating Revenues	54,183	96,359	0	0
Other Operating Revenues	18,100	19,200	20,620	20,620
Total Operating Income	6,070,158	8,081,358	7,874,363	7,874,363
<u>Operating Expenses</u>				
Salaries and Benefits	354,227	367,004	387,304	387,304
Services and Supplies	5,152,913	6,467,206	6,784,130	6,784,130
Contractual Services	1,371,901	14,896	17,028	17,028
County Overhead Allocation	319,403	172,389	26,786	26,786
Total Operating Expenses	7,198,444	7,021,495	7,215,248	7,215,248
Operating Income(Loss)	(1,128,286)	1,059,863	659,115	659,115
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	138,008	136,786	162,800	162,800
Other Revenue	0	317,000	76,500	76,500
Total Non-Operating Revenue(Expenses)	138,008	453,786	239,300	239,300
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	943	0	0
Total Other Financing Sources(Uses)	0	943	0	0
Net Income(Loss)	(990,278)	1,514,592	898,415	898,415
Proceeds of Long Term Debt	(1,500)	0	0	0

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1913 County Unemp Ins-Self Ins**

**Dept: 064 Human Resources**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	248,016	149,099	192,000	192,000
Total Operating Income	248,016	149,099	192,000	192,000
<u>Operating Expenses</u>				
Self-Insurance Claims	412,159	577,354	475,000	475,000
Contractual Services	8,058	7,318	9,000	9,000
County Overhead Allocation	(5,895)	1,409	3,676	3,676
Total Operating Expenses	414,322	586,080	487,676	487,676
Operating Income(Loss)	(166,306)	(436,981)	(295,676)	(295,676)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	64,777	57,293	55,000	55,000
Other Revenue	15	0	0	0
Total Non-Operating Revenue(Expenses)	64,791	57,293	55,000	55,000
Net Income(Loss)	(101,515)	(379,689)	(240,676)	(240,676)



**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1914 Dental Self-Insurance Fund**

**Dept: 064 Human Resources**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	2,625,029	2,664,741	2,555,000	2,555,000
Total Operating Income	2,625,029	2,664,741	2,555,000	2,555,000
<u>Operating Expenses</u>				
Services and Supplies	8,397	2,339	1,350	1,350
Self-Insurance Claims	2,438,466	2,218,863	2,400,000	2,400,000
Contractual Services	150,728	152,037	157,000	157,000
County Overhead Allocation	(686)	13,021	1,123	1,123
Total Operating Expenses	2,596,904	2,386,260	2,559,473	2,559,473
Operating Income(Loss)	28,125	278,481	(4,473)	(4,473)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	114,773	101,693	90,000	90,000
Other Revenue	0	4,324	8,500	8,500
Total Non-Operating Revenue(Expenses)	114,773	106,016	98,500	98,500
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	4	0	0
Total Other Financing Sources(Uses)	0	4	0	0
Net Income(Loss)	142,898	384,502	94,027	94,027

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Fund: 1915 Information Technology Svcs

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Data Processing Service	5,128,379	5,841,898	5,942,240	5,942,240
Reprographics Services Rev	1,028,567	1,177,675	0	0
Total Operating Income	6,156,946	7,019,573	5,942,240	5,942,240
<u>Operating Expenses</u>				
Salaries and Benefits	3,336,767	3,604,404	3,391,444	3,391,444
Services and Supplies	1,889,878	2,544,144	1,931,130	1,931,130
Contractual Services	108,858	66,871	215,803	215,803
Depreciation and Amortization	500,273	544,193	584,769	584,769
County Overhead Allocation	284,450	327,207	105,927	105,927
Total Operating Expenses	6,120,226	7,086,819	6,229,073	6,229,073
Operating Income(Loss)	36,720	(67,246)	(286,833)	(286,833)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	221,069	198,998	177,250	177,250
Interest Expense	(11,518)	(9,218)	(432)	(432)
Gain/Loss on Sale of Fixed Assets	(16,018)	8,443	0	0
Other Revenue	4,025	195,874	0	0
Total Non-Operating Revenue(Expenses)	197,557	394,098	176,818	176,818
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	40,000	10,230	0	0
Operating Transfers Out	0	(666,472)	0	0
Total Other Financing Sources(Uses)	40,000	(656,242)	0	0
Net Income(Loss)	274,278	(329,390)	(110,015)	(110,015)
Capital Assets	305,464	893,831	689,401	689,401
Proceeds of Long Term Debt	19,226	0	0	0
Long Term Debt Princ Repayment	56,258	58,209	3,791	3,791

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1919 Communications Services-ISF**

**Dept: 066 Information Technology**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Communication Services	3,183,487	4,031,773	3,854,126	3,854,126
Other Operating Revenues	114,618	120,685	109,000	109,000
Total Operating Income	3,298,106	4,152,458	3,963,126	3,963,126
<u>Operating Expenses</u>				
Salaries and Benefits	1,011,260	1,063,559	1,166,810	1,166,810
Services and Supplies	1,420,928	1,788,229	1,769,792	1,770,530
Contractual Services	48,314	423,442	491,897	491,897
Depreciation and Amortization	680,966	617,905	678,000	678,000
County Overhead Allocation	69,436	74,171	123,000	122,262
Total Operating Expenses	3,230,904	3,967,306	4,229,499	4,229,499
Operating Income(Loss)	67,202	185,152	(266,373)	(266,373)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	322,767	331,436	300,000	300,000
Interest Expense	(243)	(194)	(146)	(146)
Other Revenue	2,499	3,228	3,100	3,100
Total Non-Operating Revenue(Expenses)	325,024	334,471	302,954	302,954
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	1,849	0	0
Operating Transfers Out	(30,000)	(50,000)	(30,000)	(30,000)
Total Other Financing Sources(Uses)	(30,000)	(48,151)	(30,000)	(30,000)
Net Income(Loss)	362,226	471,471	6,581	6,581
Capital Assets	145,453	109,753	50,000	50,000
Proceeds of Long Term Debt	(617)	0	0	0
Long Term Debt Princ Repayment	1,185	1,226	1,275	1,275

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1920 Utilities ISF**

**Dept: 063 General Services**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Utility Services	0	5,520,529	5,859,400	5,859,400
Total Operating Income	<u>0</u>	<u>5,520,529</u>	<u>5,859,400</u>	<u>5,859,400</u>
<u>Operating Expenses</u>				
Salaries and Benefits	0	29,973	110,981	110,981
Services and Supplies	0	5,525,160	5,879,696	5,879,696
Contractual Services	0	50	0	0
Total Operating Expenses	<u>0</u>	<u>5,555,183</u>	<u>5,990,677</u>	<u>5,990,677</u>
Operating Income(Loss)	0	(34,654)	(131,277)	(131,277)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	0	730	0	0
Other Revenue	0	34,654	131,277	131,277
Total Non-Operating Revenue(Expenses)	<u>0</u>	<u>35,384</u>	<u>131,277</u>	<u>131,277</u>
Net Income(Loss)	<u>0</u>	<u>730</u>	<u>0</u>	<u>0</u>

**SUMMARY OF INTERNAL SERVICE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1921 Reprographics & Digital Svcs**

**Dept: 063 General Services**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Reprographics Services Rev	0	0	1,015,000	1,015,000
Other Operating Revenues	0	0	80,000	80,000
Total Operating Income	0	0	1,095,000	1,095,000
<u>Operating Expenses</u>				
Salaries and Benefits	0	0	521,376	521,376
Services and Supplies	0	0	438,859	440,938
Contractual Services	0	0	10,000	10,000
Depreciation and Amortization	0	0	74,000	74,000
County Overhead Allocation	0	0	25,569	23,490
Total Operating Expenses	0	0	1,069,804	1,069,804
Operating Income(Loss)	0	0	25,196	25,196
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	0	0	18,000	18,000
Interest Expense	0	0	(6,459)	(6,459)
Other Revenue	0	0	100	100
Total Non-Operating Revenue(Expenses)	0	0	11,641	11,641
Net Income(Loss)	0	0	36,837	36,837
Capital Assets	0	0	72,000	72,000
Long Term Debt Princ Repayment	0	0	56,748	56,748

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**SUMMARY OF ENTERPRISE FUND  
 For Fiscal Year 2008-2009**

**Fund: 1930 Resource Recovery & Waste Mgt**

**Dept: 054 Public Works**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Sanitation Services	14,138,482	14,520,874	15,631,500	15,631,500
Franchises	357,744	384,060	385,800	385,800
Sale of Scrap and Recyclables	4,336,703	4,976,447	3,510,425	3,510,425
Other Operating Revenues	2,678,112	2,572,800	2,643,486	2,643,486
Total Operating Income	21,511,042	22,454,182	22,171,211	22,171,211
<u>Operating Expenses</u>				
Salaries and Benefits	6,848,842	7,550,556	8,791,127	8,791,127
Services and Supplies	4,089,868	4,239,492	5,256,243	5,256,243
Contractual Services	7,571,995	6,493,472	6,880,429	6,880,429
Depreciation and Amortization	1,723,956	2,100,923	1,845,667	1,845,667
County Overhead Allocation	354,619	358,786	371,692	369,359
Closure/Postclosure Costs	1,081,893	1,140,894	1,165,000	1,165,000
Total Operating Expenses	21,671,172	21,884,124	24,310,158	24,307,825
Operating Income(Loss)	(160,130)	570,059	(2,138,947)	(2,136,614)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	2,135,888	1,919,699	1,356,000	1,356,000
Interest Expense	(230,268)	(194,100)	(158,681)	(158,681)
Gain/Loss on Sale of Fixed Assets	755	(39,165)	0	0
State and Federal Aid	438,946	432,901	355,900	1,314,888
Sales	128,436	226,990	360,000	360,000
Other Revenue	953,956	486,776	140,700	140,700
Total Non-Operating Revenue(Expenses)	3,427,713	2,833,101	2,053,919	3,012,907
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	7,339	0	0
Operating Transfers Out	(3,477)	(3,152)	(8,400)	(8,400)
Total Other Financing Sources(Uses)	(3,477)	4,187	(8,400)	(8,400)
Net Income(Loss)	3,264,106	3,407,348	(93,428)	867,893
Capital Assets	3,756,159	8,005,752	9,626,500	10,151,500
Lease Purchase Payments	47,299	0	0	0
Proceeds of Long Term Debt	676	6,600,000	0	0
Long Term Debt Princ Repayment	882,827	912,938	745,546	745,546

**SUMMARY OF ENTERPRISE FUND  
 For Fiscal Year 2008-2009**

Adopted Budget

**Fund: 1935 County Transit**

**Dept: 054 Public Works**

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Bus Fares	4,611	4,372	4,500	4,500
Other Operating Revenues	4,400	48,131	0	0
Total Operating Income	9,011	52,503	4,500	4,500
<u>Operating Expenses</u>				
Services and Supplies	698	27,072	78,000	78,000
Contractual Services	61,637	351,444	1,030,000	1,030,000
Depreciation and Amortization	0	6,080	0	0
Total Operating Expenses	62,336	384,596	1,108,000	1,108,000
Operating Income(Loss)	(53,325)	(332,093)	(1,103,500)	(1,103,500)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	10,242	11,979	2,500	2,500
Local Transportaion Sales Tax	135,047	161,953	348,600	348,600
State and Federal Aid	0	247,449	730,000	730,000
Total Non-Operating Revenue(Expenses)	145,289	421,380	1,081,100	1,081,100
Net Income(Loss)	91,964	89,287	(22,400)	(22,400)
Capital Assets	0	92,159	10,000	10,000



**SUMMARY OF ENTERPRISE FUND  
 For Fiscal Year 2008-2009**

Fund: 2870 Laguna Co Sanitation-General

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Actual 2007-2008 (3)	Recommended 2008-2009 (4)	Adopted 2008-2009 (5)
<u>Operating Income</u>				
Sanitation Services	5,885,508	6,233,985	6,859,100	6,859,100
Other Operating Revenues	64,677	42,226	33,600	33,600
Total Operating Income	5,950,186	6,276,211	6,892,700	6,892,700
<u>Operating Expenses</u>				
Salaries and Benefits	1,312,122	1,420,962	1,577,940	1,577,940
Services and Supplies	1,963,564	2,022,120	2,488,319	2,488,319
Contractual Services	394,534	457,863	347,200	347,200
Depreciation and Amortization	1,090,202	981,227	1,047,199	1,047,199
County Overhead Allocation	87,095	62,670	86,086	85,760
Total Operating Expenses	4,847,517	4,944,842	5,546,744	5,546,418
Operating Income(Loss)	1,102,669	1,331,369	1,345,956	1,346,282
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	185,182	275,803	250,464	250,464
Interest Expense	(215,273)	(195,074)	(181,962)	(181,962)
Gain/Loss on Sale of Fixed Assets	150	2,030	0	0
Other Revenue	1,382	7,354	1,000	1,000
Total Non-Operating Revenue(Expenses)	(28,559)	90,113	69,502	69,502
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	845	0	0
Total Other Financing Sources(Uses)	0	845	0	0
Net Income(Loss)	1,074,110	1,422,326	1,415,458	1,415,784
Capital Assets	53,652	187,228	2,562,245	2,562,245
Proceeds of Long Term Debt	265	0	0	0
Long Term Debt Princ Repayment	855,175	572,769	586,600	586,600

**SUMMARY OF SPECIAL DISTRICT BUDGETS  
For Fiscal Year 2008-2009**

COUNTY FUNDS  (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008 (2)	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	52,949	0	118,000	170,949	55,699	115,250	170,949
Providence Landing CFD	2271	77,121	9,379	178,750	265,250	188,129	77,121	265,250
Total Community Facilities District		130,070	9,379	296,750	436,199	243,828	192,371	436,199
<u>County Service Areas</u>								
CSA 3	2120	8,291	19,365	1,028,638	1,056,294	1,023,252	33,042	1,056,294
CSA 4	2130	5,313	0	38,850	44,163	38,850	5,313	44,163
CSA 5	2140	4,081	0	106,200	110,281	106,200	4,081	110,281
CSA 11	2170	1	0	62,831	62,832	40,908	21,924	62,832
Mission Canyon Swr Svc Chg	2185	15,127	1,036	495,090	511,253	392,500	118,753	511,253
CSA 31	2220	1,513	17,235	46,400	65,148	63,635	1,513	65,148
CSA 32	2230	0	0	26,700,053	26,700,053	26,700,053	0	26,700,053
CSA 41	2242	6,221	0	25,204	31,425	25,000	6,425	31,425
Total County Service Areas		40,547	37,636	28,503,266	28,581,449	28,390,398	191,051	28,581,449
Fire Protection Dist	2280	1,725,729	4,924,759	28,582,568	35,233,056	32,157,327	3,075,729	35,233,056
<u>Flood Control and Water Conservation Districts</u>								
Flood Ctrl/Wtr Cons Dst Mt	2400	782,611	0	6,165,922	6,948,533	5,848,418	1,100,115	6,948,533
SBFC Orcutt Area Drainage	2420	12,082	8,438	120,405	140,925	0	140,925	140,925
Bradley Flood Zone Number 3	2430	2,167	2,503	36,640	41,310	30,000	11,310	41,310
Guadalupe Flood Zone Number 3	2460	40,321	0	91,380	131,701	80,355	51,346	131,701
Lompoc City Flood Zone 2	2470	57,179	321,795	551,495	930,469	927,465	3,004	930,469
Lompoc Valley Flood Zone 2	2480	133,416	0	292,525	425,941	201,505	224,436	425,941
Los Alamos Flood Zone Number 1	2500	2,451	0	129,805	132,256	88,280	43,976	132,256
Orcutt Flood Zone Number 3	2510	125,435	0	405,080	530,515	321,405	209,110	530,515
SM Flood Zone 3	2560	331,825	0	1,332,115	1,663,940	778,680	885,260	1,663,940
SM River Levee Maint Zone	2570	6,859	0	266,360	273,219	246,993	26,226	273,219
Santa Ynez Flood Zone Number 1	2590	84,376	0	372,675	457,051	179,861	277,190	457,051
So Coast Flood Zone 2	2610	2,078,263	651,100	8,246,000	10,975,363	8,942,217	2,033,146	10,975,363
Total Flood Control and Water Conservation Districts		3,656,985	983,836	18,010,402	22,651,223	17,645,179	5,006,044	22,651,223
<u>Lighting Districts</u>								
North County Lighting Dist	2670	35,012	173,550	602,812	811,374	579,648	231,726	811,374
Mission Lighting District	2700	278	0	7,603	7,881	3,016	4,865	7,881
Total Lighting Districts		35,290	173,550	610,415	819,255	582,664	236,591	819,255
Sandyland Seawall Maint Dist	3000	83,490	234,600	5,000	323,090	234,600	88,490	323,090
<u>Water Agencies</u>								
Water Agency	3050	624,539	388,841	3,696,302	4,709,682	3,133,650	1,576,032	4,709,682
Water Agency Special	3060	208,385	125,000	647,227	980,612	772,227	208,385	980,612
Total Water Agencies		832,924	513,841	4,343,529	5,690,294	3,905,877	1,784,417	5,690,294
Total Special Districts		6,505,035	6,877,601	80,351,930	93,734,566	83,159,873	10,574,693	93,734,566

**COUNTY OF SANTA BARBARA**  
**State of California**  
**ANALYSIS OF SPECIAL DISTRICT FUND BALANCE**  
**UNRESERVED/UNDESIGNATED**  
**For Fiscal Year 2008-2009**

DISTRICT AND FUND		Fund Balance (Per Auditor) as of June 30, 2008 (2)	Encumbrances  (3)	General & Other Reserves (4)	Designations  (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
(1)	Fund					
<u>Community Facilities District</u>						
Orcutt CFD	2270	53,006	0	0	57	52,949
Providence Landing CFD	2271	144,977	0	0	67,856	77,121
Total Community Facilities District		197,983	0	0	67,913	130,070
<u>County Service Areas</u>						
CSA 3	2120	337,848	0	0	329,557	8,291
CSA 4	2130	34,542	0	0	29,229	5,313
CSA 5	2140	77,910	0	0	73,829	4,081
CSA 11	2170	342,468	0	0	342,467	1
Mission Canyon Swr Svc Chg	2185	738,209	0	0	723,082	15,127
CSA 31	2220	158,086	0	0	156,573	1,513
CSA 41	2242	50,031	0	0	43,810	6,221
Total County Service Areas		1,739,095	0	0	1,698,548	40,547
Fire Protection Dist	2280	10,107,059	0	0	8,381,330	1,725,729
<u>Flood Control and Water Conservation Districts</u>						
Flood Ctrl/Wtr Cons Dst Mt	2400	9,663,637	0	350	8,880,676	782,611
SBFC Orcutt Area Drainage	2420	2,504,253	0	0	2,492,171	12,082
Bradley Flood Zone Number 3	2430	296,347	0	0	294,180	2,167
Guadalupe Flood Zone Number 3	2460	489,253	0	0	448,932	40,321
Lompoc City Flood Zone 2	2470	3,256,574	0	0	3,199,395	57,179
Lompoc Valley Flood Zone 2	2480	1,097,370	0	0	963,954	133,416
Los Alamos Flood Zone Number 1	2500	692,780	0	0	690,329	2,451
Orcutt Flood Zone Number 3	2510	1,754,097	0	0	1,628,662	125,435
SM Flood Zone 3	2560	3,519,179	0	0	3,187,354	331,825
SM River Levee Maint Zone	2570	850,648	0	0	843,789	6,859
Santa Ynez Flood Zone Number 1	2590	1,391,979	0	0	1,307,603	84,376
So Coast Flood Zone 2	2610	24,804,854	0	0	22,726,591	2,078,263
Total Flood Control and Water Conservation Districts		50,320,971	0	350	46,663,636	3,656,985
<u>Lighting Districts</u>						
North County Lighting Dist	2670	473,534	0	0	438,522	35,012
Mission Lighting District	2700	32,480	0	0	32,202	278
Total Lighting Districts		506,014	0	0	470,724	35,290
Sandyland Seawall Maint Dist	3000	349,952	0	0	266,462	83,490
<u>Water Agencies</u>						
Water Agency	3050	5,034,571	0	100	4,409,932	624,539
Water Agency Special	3060	867,318	0	0	658,933	208,385
Total Water Agencies		5,901,889	0	100	5,068,865	832,924
Total Special Districts		69,122,963	0	450	62,617,478	6,505,035

**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 2008-2009

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2008 (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-Receivables	9702	2610	0	0	0	0	0	0
Total Changes to Reserves			450	0	0	0	0	450
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	2185	465,773	0	0	60,000	60,000	525,773
Designated-Accum Cap Outlay	9730	2400	1,807,383	0	0	110,273	110,273	1,917,656
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	2,400	2,400	0	0	7,478
Designated-General Projects	9737	2420	985,000	0	0	0	0	985,000
Designated-Fire Prot/Cap Imprv	9739	2280	4,572,938	1,050,000	1,050,000	1,350,000	1,350,000	4,872,938
Designated-Park Projects	9748	2271	67,856	9,379	9,379	0	77,121	135,598
Designated-Library Technology	9749	2120	222	0	0	0	0	222
Designated-Unrealized Gains	9797	2120	353	0	0	0	0	353
Designated-Unrealized Gains	9797	2130	36	0	0	0	0	36
Designated-Unrealized Gains	9797	2140	82	0	0	0	0	82
Designated-Unrealized Gains	9797	2170	358	0	0	0	0	358
Designated-Unrealized Gains	9797	2185	772	0	0	0	0	772
Designated-Unrealized Gains	9797	2220	165	0	0	0	0	165
Designated-Unrealized Gains	9797	2242	52	0	0	0	0	52
Designated-Unrealized Gains	9797	2270	57	0	0	0	0	57
Designated-Unrealized Gains	9797	2280	5,772	0	0	0	0	5,772
Designated-Unrealized Gains	9797	2400	10,429	0	0	0	0	10,429
Designated-Unrealized Gains	9797	2420	2,620	0	0	0	0	2,620
Designated-Unrealized Gains	9797	2430	310	0	0	0	0	310
Designated-Unrealized Gains	9797	2460	512	0	0	0	0	512
Designated-Unrealized Gains	9797	2470	3,407	0	0	0	0	3,407
Designated-Unrealized Gains	9797	2480	1,150	0	0	0	0	1,150
Designated-Unrealized Gains	9797	2500	725	0	0	0	0	725
Designated-Unrealized Gains	9797	2510	1,835	0	0	0	0	1,835
Designated-Unrealized Gains	9797	2560	3,682	0	0	0	0	3,682
Designated-Unrealized Gains	9797	2570	890	0	0	0	0	890
Designated-Unrealized Gains	9797	2590	1,456	0	0	0	0	1,456
Designated-Unrealized Gains	9797	2610	25,785	0	0	0	0	25,785

**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 2008-2009**

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Reserves/ Designations Balance as of June 30, 2008 (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-Unrealized Gains	9797	2670	496	0	0	0	0	496
Designated-Unrealized Gains	9797	2700	34	0	0	0	0	34
Designated-Unrealized Gains	9797	3000	366	0	0	0	0	366
Designated-Unrealized Gains	9797	3050	5,327	0	0	0	0	5,327
Designated-Unrealized Gains	9797	3060	913	0	0	0	0	913
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-Variou	9799	2120	328,982	0	19,365	33,042	33,042	342,659
Designated-Variou	9799	2130	29,193	0	0	0	5,313	34,506
Designated-Variou	9799	2140	73,747	0	0	0	4,081	77,828
Designated-Variou	9799	2170	342,109	0	0	21,923	21,924	364,033
Designated-Variou	9799	2185	256,536	0	1,036	58,753	58,753	314,253
Designated-Variou	9799	2220	146,530	14,835	14,835	0	1,513	133,208
Designated-Variou	9799	2242	43,758	0	0	5,367	6,425	50,183
Designated-Variou	9799	2270	0	0	0	143,179	115,250	115,250
Designated-Variou	9799	2280	3,802,621	3,874,759	3,874,759	0	1,725,729	1,653,591
Designated-Variou	9799	2400	7,062,487	0	0	533,332	989,842	8,052,329
Designated-Variou	9799	2420	910,584	0	8,438	140,925	140,925	1,043,071
Designated-Variou	9799	2430	270,870	0	2,503	11,310	11,310	279,677
Designated-Variou	9799	2460	395,388	0	0	30,185	51,346	446,734
Designated-Variou	9799	2470	2,651,188	321,795	321,795	0	3,004	2,332,397
Designated-Variou	9799	2480	919,404	0	0	201,520	224,436	1,143,840
Designated-Variou	9799	2500	628,605	0	0	40,965	43,976	672,581
Designated-Variou	9799	2510	1,596,827	0	0	90,308	209,110	1,805,937
Designated-Variou	9799	2560	2,620,508	0	0	814,570	885,260	3,505,768
Designated-Variou	9799	2570	492,189	0	0	23,385	26,226	518,415
Designated-Variou	9799	2590	1,112,392	0	0	230,324	277,190	1,389,582
Designated-Variou	9799	2610	14,010,096	0	651,100	1,125,467	2,033,146	15,392,142
Designated-Variou	9799	2670	438,026	173,550	173,550	229,306	231,726	496,202
Designated-Variou	9799	2700	32,168	0	0	4,829	4,865	37,033
Designated-Variou	9799	3000	266,096	234,600	234,600	5,000	88,490	119,986
Designated-Variou	9799	3050	4,291,435	40,500	388,841	1,575,681	1,576,032	5,478,626
Designated-Variou	9799	3060	658,020	75,000	125,000	0	208,385	741,405
<b>Total Changes to Designations</b>			<b>62,617,478</b>	<b>5,796,818</b>	<b>6,877,601</b>	<b>6,839,644</b>	<b>10,574,693</b>	<b>66,314,570</b>
<b>Total Changes to Reserves and Designations</b>			<b>62,617,928</b>	<b>5,796,818</b>	<b>6,877,601</b>	<b>6,839,644</b>	<b>10,574,693</b>	<b>66,315,020</b>

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**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

Adopted 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
3,324,075,543	30,317,018	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	68,675	17,851	17,851	27,656	8,291		
Taxes	869,983	905,130	914,970	941,966	941,966		
Use of Money and Property	27,416	21,405	14,353	14,618	14,618		
Intergovernmental Revenue-State	5,869	5,529	6,162	5,582	5,582		
Intergovernmental Revenue-Federal	359	382	0	0	0		
Charges for Services	66,471	66,409	66,345	66,472	66,472		
Other Financing Sources	0	42	42	0	0		
Changes to Designations	100,000	138,027	138,027	0	19,365		
<b>Total 054 Financing Sources</b>	<b>1,138,772</b>	<b>1,154,774</b>	<b>1,157,750</b>	<b>1,056,294</b>	<b>1,056,294</b>		
Services and Supplies	214,125	261,210	269,300	261,676	261,676		
Other Financing Uses	727,503	810,077	813,254	761,576	761,576		
Changes to Designations	179,293	75,196	75,196	33,042	33,042		
<b>Total 054 Financing Uses</b>	<b>1,120,921</b>	<b>1,146,483</b>	<b>1,157,750</b>	<b>1,056,294</b>	<b>1,056,294</b>		

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
920,783,345	7,391,151	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	1,685	6,964	6,964	0	5,313		
Taxes	34,123	37,346	33,650	37,050	37,050		
Use of Money and Property	1,668	1,718	1,136	1,550	1,550		
Intergovernmental Revenue-State	277	275	250	250	250		
Changes to Designations	0	181	181	0	0		
<b>Total 052 Financing Sources</b>	<b>37,753</b>	<b>46,484</b>	<b>42,181</b>	<b>38,850</b>	<b>44,163</b>		
Services and Supplies	2,404	2,490	3,500	3,500	3,500		
Other Financing Uses	26,700	31,500	31,500	35,350	35,350		
Changes to Designations	1,685	7,181	7,181	0	5,313		
<b>Total 052 Financing Uses</b>	<b>30,789</b>	<b>41,171</b>	<b>42,181</b>	<b>38,850</b>	<b>44,163</b>		

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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
2,183,412,382	21,777,017	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	6,635	12,849	12,849	0	4,081		
Taxes	96,130	100,404	97,900	101,550	101,550		
Use of Money and Property	4,330	4,156	3,082	3,800	3,800		
Intergovernmental Revenue-State	788	746	800	800	800		
Intergovernmental Revenue-Federal	26	29	0	50	50		
Changes to Designations	0	2,411	2,411	0	0		
<b>Total 052 Financing Sources</b>	<b>107,910</b>	<b>120,595</b>	<b>117,042</b>	<b>106,200</b>	<b>110,281</b>		
Services and Supplies	15,526	20,772	21,300	19,300	19,300		
Other Financing Uses	72,900	82,400	82,400	86,900	86,900		
Changes to Designations	6,635	13,342	13,342	0	4,081		
<b>Total 052 Financing Uses</b>	<b>95,061</b>	<b>116,514</b>	<b>117,042</b>	<b>106,200</b>	<b>110,281</b>		

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
355,977,584	1,886,723	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	84,583	161,125	161,125	0	1		
Taxes	35,752	38,417	37,975	38,537	38,537		
Use of Money and Property	28,161	20,500	22,358	24,000	24,000		
Intergovernmental Revenue-State	300	292	314	294	294		
Changes to Designations	126,038	59,551	112,611	0	0		
<b>Total 054 Financing Sources</b>	<b>274,834</b>	<b>279,885</b>	<b>334,384</b>	<b>62,831</b>	<b>62,832</b>		
Services and Supplies	10,410	10,540	11,885	11,416	11,416		
Other Financing Uses	18,716	230,979	284,133	29,492	29,492		
Changes to Designations	84,583	38,366	38,366	21,923	21,924		
<b>Total 054 Financing Uses</b>	<b>113,708</b>	<b>279,884</b>	<b>334,384</b>	<b>62,831</b>	<b>62,832</b>		



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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 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	54,438	53,012	53,012	16,163	15,127		
Use of Money and Property	33,856	28,347	20,772	24,090	24,090		
Charges for Services	446,062	462,244	455,800	471,000	471,000		
Changes to Designations	80,000	27,379	27,379	0	1,036		
Total 054 Financing Sources	614,356	570,983	556,964	511,253	511,253		
Services and Supplies	357,386	379,986	380,000	392,500	392,500		
Fixed Assets	74,052	23,906	25,000	0	0		
Changes to Designations	129,906	151,964	151,964	118,753	118,753		
Total 054 Financing Uses	561,344	555,855	556,964	511,253	511,253		

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
639,936,695	5,312,470	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	1,904	18,238	18,238	0	1,513		
Taxes	16,171	14,715	15,085	15,747	15,747		
Use of Money and Property	12,734	9,222	8,565	9,601	9,601		
Intergovernmental Revenue-State	279	301	280	300	300		
Intergovernmental Revenue-Federal	34	35	0	0	0		
Intergovernmental Revenue-Other	4,072	0	3,992	0	0		
Charges for Services	20,824	20,752	20,810	20,752	20,752		
Changes to Designations	0	59,797	59,797	17,235	17,235		
Total 054 Financing Sources	56,019	123,059	126,767	63,635	65,148		
Services and Supplies	32,378	91,297	92,925	60,135	60,135		
Other Financing Uses	3,500	3,500	3,500	3,500	3,500		
Changes to Designations	1,904	26,750	30,342	0	1,513		
Total 054 Financing Uses	37,782	121,547	126,767	63,635	65,148		

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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
26,884,134,128	716,916,445	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	0	0	0	0	0		
Other Financing Sources	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		
Total 032 Financing Sources	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		
Other Financing Uses	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		
Total 032 Financing Uses	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		

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
27,988,696	74,065	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	24,655	27,242	27,242	5,163	6,221		
Use of Money and Property	4,519	3,503	2,877	1,500	1,500		
Charges for Services	23,704	23,704	23,704	23,704	23,704		
Changes to Designations	40	65,164	65,164	0	0		
Total 054 Financing Sources	52,918	119,612	118,987	30,367	31,425		
Services and Supplies	1,320	84,404	90,000	25,000	25,000		
Changes to Designations	24,356	28,987	28,987	5,367	6,425		
Total 054 Financing Uses	25,676	113,391	118,987	30,367	31,425		

**SPECIAL DISTRICT BUDGET DETAIL**  
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Fund: 2270 Orcutt CFD		Function: General Government					
Dept: 055 Housing/Community Development		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 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009	
Fund Balance		64,504	80,878	80,878	80,878	52,949	
Taxes		79,997	113,103	85,000	106,000	106,000	
Use of Money and Property		5,625	8,825	4,057	12,000	12,000	
Changes to Designations		10,848	162,209	264,209	0	0	
Total 055 Financing Sources		160,973	365,014	434,144	198,878	170,949	
Services and Supplies		9,743	10,899	10,900	50,699	50,699	
Other Financing Uses		5,000	219,078	219,078	5,000	5,000	
Changes to Designations		65,352	82,088	204,165	143,179	115,250	
Total 055 Financing Uses		80,095	312,066	434,143	198,878	170,949	

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 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009	
Fund Balance		0	67,856	67,856	0	77,121	
Taxes		74,113	80,640	100,000	178,750	178,750	
Use of Money and Property		129	187	0	0	0	
Changes to Designations		0	0	0	9,379	9,379	
Total 052 Financing Sources		74,242	148,683	167,856	188,129	265,250	
Services and Supplies		0	0	0	9,379	9,379	
Other Financing Uses		6,386	3,706	100,000	178,750	178,750	
Changes to Designations		0	67,856	67,856	0	77,121	
Total 052 Financing Uses		6,386	71,562	167,856	188,129	265,250	

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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
21,161,292,285	1,308,475,751	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	45,398	1,762,672	1,762,672	0	1,725,729		
Taxes	25,328,374	26,521,432	26,270,257	27,721,480	27,721,480		
Use of Money and Property	523,547	482,354	443,080	343,888	343,888		
Intergovernmental Revenue-State	218,104	208,035	219,090	200,000	200,000		
Intergovernmental Revenue-Federal	2,886	3,066	2,700	2,700	2,700		
Intergovernmental Revenue-Other	311,466	63,951	200,450	104,500	104,500		
Charges for Services	0	0	150,000	150,000	150,000		
Miscellaneous Revenue	60,000	30,540	60,000	60,000	60,000		
Changes to Reserves	174,133	0	0	0	0		
Changes to Designations	1,088,216	1,385,450	2,626,488	4,924,759	4,924,759		
Total 031 Financing Sources	27,752,125	30,457,499	31,734,737	33,507,327	35,233,056		
Services and Supplies	293,948	239,081	355,350	270,000	270,000		
Fixed Assets	0	0	0	300,000	300,000		
Other Financing Uses	24,492,000	25,192,767	28,079,465	31,587,327	31,587,327		
Changes to Designations	1,203,505	3,299,922	3,299,922	1,350,000	3,075,729		
Total 031 Financing Uses	25,989,453	28,731,770	31,734,737	33,507,327	35,233,056		

**SPECIAL DISTRICT BUDGET DETAIL  
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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
57,285,922,667	2,653,868,564	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	336,793	526,991	526,991	328,276	782,611		
Taxes	1,543,301	1,630,414	1,615,030	1,656,370	1,656,370		
Use of Money and Property	422,123	423,314	394,279	415,000	415,000		
Intergovernmental Revenue-State	16,224	40,143	14,470	13,510	13,510		
Intergovernmental Revenue-Federal	41,639	43,228	42,520	44,200	44,200		
Intergovernmental Revenue-Other	3,320,636	3,807,988	3,420,445	3,917,723	3,917,723		
Charges for Services	56,025	56,825	57,120	106,284	106,284		
Other Financing Sources	0	6,164	3,464	7,560	7,560		
Miscellaneous Revenue	14,964	20,452	7,175	5,275	5,275		
Changes to Reserves	3,943	0	0	0	0		
Changes to Designations	0	267,857	267,857	0	0		
<b>Total 054 Financing Sources</b>	<b>5,755,647</b>	<b>6,823,376</b>	<b>6,349,350</b>	<b>6,494,198</b>	<b>6,948,533</b>		
Salaries and Employee Benefits	3,023,697	3,400,780	3,587,241	4,014,091	4,014,091		
Services and Supplies	891,629	958,517	1,035,566	1,286,729	1,284,554		
Other Charges	246,426	331,029	341,746	352,859	352,859		
Fixed Assets	46,313	301,210	335,000	186,000	186,000		
Other Financing Uses	6,004	5,548	6,114	10,914	10,914		
Changes to Designations	1,014,588	1,043,682	1,043,682	643,605	1,100,115		
<b>Total 054 Financing Uses</b>	<b>5,228,656</b>	<b>6,040,765</b>	<b>6,349,349</b>	<b>6,494,198</b>	<b>6,948,533</b>		

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 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	19,901	46,929	46,929	20,520	12,082		
Use of Money and Property	127,844	111,682	99,600	120,405	120,405		
Changes to Designations	0	11,220	11,220	0	8,438		
<b>Total 054 Financing Sources</b>	<b>147,745</b>	<b>169,830</b>	<b>157,748</b>	<b>140,925</b>	<b>140,925</b>		
Changes to Designations	100,816	157,748	157,748	140,925	140,925		
<b>Total 054 Financing Uses</b>	<b>100,816</b>	<b>157,748</b>	<b>157,748</b>	<b>140,925</b>	<b>140,925</b>		

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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
316,122,159	22,055,183	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	12,457	6,409	6,409	4,670	2,167		
Taxes	(336)	(680)	0	0	0		
Use of Money and Property	14,063	12,936	12,200	10,450	10,450		
Charges for Services	24,448	25,984	24,785	26,190	26,190		
Changes to Designations	0	1,285	1,285	0	2,503		
Total 054 Financing Sources	50,633	45,934	44,679	41,310	41,310		
Services and Supplies	13,081	13,458	14,370	30,000	30,000		
Changes to Designations	31,142	30,309	30,309	11,310	11,310		
Total 054 Financing Uses	44,223	43,767	44,679	41,310	41,310		

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
460,490,579	51,092,113	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	10,500	32,903	32,903	19,160	40,321		
Taxes	41,961	41,254	35,515	40,930	40,930		
Use of Money and Property	20,070	20,331	17,422	14,650	14,650		
Intergovernmental Revenue-State	394	375	400	380	380		
Intergovernmental Revenue-Federal	70	72	0	0	0		
Charges for Services	30,206	34,066	30,960	35,420	35,420		
Changes to Designations	0	2,020	2,020	0	0		
Total 054 Financing Sources	103,201	131,019	119,220	110,540	131,701		
Services and Supplies	31,718	28,564	57,085	80,355	80,355		
Changes to Designations	38,580	62,135	62,135	30,185	51,346		
Total 054 Financing Uses	70,298	90,699	119,220	110,540	131,701		

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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
2,176,071,389	71,257,558	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	143,203	107,958	107,958	54,175	57,179		
Taxes	271,062	279,732	279,705	279,325	279,325		
Use of Money and Property	133,711	137,373	119,037	110,050	110,050		
Intergovernmental Revenue-State	2,533	2,379	2,670	2,410	2,410		
Intergovernmental Revenue-Federal	784	785	0	0	0		
Charges for Services	145,728	153,419	149,570	159,710	159,710		
Changes to Designations	0	13,824	13,824	321,795	321,795		
<b>Total 054 Financing Sources</b>	<b>697,021</b>	<b>695,470</b>	<b>672,764</b>	<b>927,465</b>	<b>930,469</b>		
Services and Supplies	115,835	128,454	140,625	177,465	177,465		
Fixed Assets	0	2,698	25,000	750,000	750,000		
Changes to Designations	473,228	507,139	507,139	0	3,004		
<b>Total 054 Financing Uses</b>	<b>589,063</b>	<b>638,291</b>	<b>672,764</b>	<b>927,465</b>	<b>930,469</b>		

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
1,519,925,826	34,554,318	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	163,195	44,007	44,007	110,500	133,416		
Taxes	146,296	160,629	155,240	160,645	160,645		
Use of Money and Property	37,390	42,484	43,810	34,220	34,220		
Intergovernmental Revenue-State	1,221	26,522	1,340	1,310	1,310		
Intergovernmental Revenue-Federal	0	70,074	0	0	0		
Charges for Services	90,112	94,376	91,005	96,350	96,350		
Changes to Designations	947	4,503	4,503	0	0		
<b>Total 054 Financing Sources</b>	<b>439,161</b>	<b>442,594</b>	<b>339,905</b>	<b>403,025</b>	<b>425,941</b>		
Services and Supplies	156,477	138,847	169,575	201,505	201,505		
Changes to Designations	238,677	170,330	170,330	201,520	224,436		
<b>Total 054 Financing Uses</b>	<b>395,154</b>	<b>309,178</b>	<b>339,905</b>	<b>403,025</b>	<b>425,941</b>		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

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
621,170,721	15,620,557	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	30,482	34,395	34,395	(560)	2,451		
Taxes	46,122	50,791	49,875	51,385	51,385		
Use of Money and Property	28,952	29,585	27,390	22,945	22,945		
Intergovernmental Revenue-State	380	380	420	420	420		
Charges for Services	56,988	53,377	54,635	55,055	55,055		
Changes to Designations	0	2,923	2,923	0	0		
<b>Total 054 Financing Sources</b>	<b>162,924</b>	<b>171,451</b>	<b>169,637</b>	<b>129,245</b>	<b>132,256</b>		
Services and Supplies	40,843	53,537	54,175	88,280	88,280		
Changes to Designations	87,687	115,463	115,463	40,965	43,976		
<b>Total 054 Financing Uses</b>	<b>128,530</b>	<b>169,000</b>	<b>169,638</b>	<b>129,245</b>	<b>132,256</b>		

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
4,216,571,887	171,169,557	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	69,647	116,057	116,057	6,633	125,435		
Taxes	245,362	259,504	260,370	261,130	261,130		
Use of Money and Property	68,955	71,508	65,885	49,065	49,065		
Intergovernmental Revenue-State	2,053	1,965	2,230	2,060	2,060		
Intergovernmental Revenue-Federal	25	22	0	0	0		
Charges for Services	89,951	93,971	85,725	92,825	92,825		
Other Financing Sources	0	31,041	31,041	0	0		
Changes to Designations	65,000	7,105	7,105	0	0		
<b>Total 054 Financing Sources</b>	<b>540,992</b>	<b>581,172</b>	<b>568,413</b>	<b>411,713</b>	<b>530,515</b>		
Services and Supplies	190,591	159,442	215,051	252,405	252,405		
Fixed Assets	42	7,934	65,000	69,000	69,000		
Changes to Designations	234,302	288,362	288,362	90,308	209,110		
<b>Total 054 Financing Uses</b>	<b>424,935</b>	<b>455,737</b>	<b>568,413</b>	<b>411,713</b>	<b>530,515</b>		



**SPECIAL DISTRICT BUDGET DETAIL  
 For Fiscal Year 2008-2009**

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
4,862,910,884	260,846,581	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	1,189,052	163,055	163,055	261,135	331,825		
Taxes	785,129	831,858	833,395	842,210	842,210		
Use of Money and Property	107,787	136,802	78,187	130,180	130,180		
Intergovernmental Revenue-State	6,743	6,464	7,220	6,630	6,630		
Intergovernmental Revenue-Federal	322	329	0	0	0		
Intergovernmental Revenue-Other	12,040	0	0	0	0		
Charges for Services	318,979	347,445	316,600	353,095	353,095		
Changes to Designations	55,416	13,627	13,627	0	0		
<b>Total 054 Financing Sources</b>	<b>2,475,469</b>	<b>1,499,581</b>	<b>1,412,084</b>	<b>1,593,250</b>	<b>1,663,940</b>		
Services and Supplies	469,768	406,635	460,421	527,680	527,680		
Fixed Assets	4,228	44,718	235,259	251,000	251,000		
Changes to Designations	1,838,418	716,404	716,404	814,570	885,260		
<b>Total 054 Financing Uses</b>	<b>2,312,414</b>	<b>1,167,756</b>	<b>1,412,084</b>	<b>1,593,250</b>	<b>1,663,940</b>		

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
4,990,782,011	271,504,527	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	37,638	155,303	155,303	4,018	6,859		
Taxes	73,691	77,887	75,580	79,085	79,085		
Use of Money and Property	63,317	45,347	57,610	23,500	23,500		
Intergovernmental Revenue-State	640	86,783	128,254	640	640		
Intergovernmental Revenue-Federal	43	44	0	0	0		
Intergovernmental Revenue-Other	2,601	5,441	2,100	2,100	2,100		
Charges for Services	116,651	120,836	119,685	125,035	125,035		
Miscellaneous Revenue	152,892	32,323	173,850	36,000	36,000		
Changes to Designations	132,500	377,168	377,168	0	0		
<b>Total 054 Financing Sources</b>	<b>579,973</b>	<b>901,130</b>	<b>1,089,549</b>	<b>270,378</b>	<b>273,219</b>		
Services and Supplies	254,566	647,996	650,053	181,593	181,593		
Fixed Assets	81,251	37,186	43,212	65,400	65,400		
Changes to Designations	88,853	209,090	396,285	23,385	26,226		
<b>Total 054 Financing Uses</b>	<b>424,670</b>	<b>894,271</b>	<b>1,089,550</b>	<b>270,378</b>	<b>273,219</b>		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

Adopted 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
4,590,918,943	115,810,405	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	18,541	180,316	180,316	37,510	84,376		
Taxes	235,070	250,214	249,550	258,740	258,740		
Use of Money and Property	49,643	56,865	50,506	40,405	40,405		
Intergovernmental Revenue-State	1,982	1,913	2,100	2,040	2,040		
Charges for Services	72,963	76,052	67,845	71,490	71,490		
Changes to Designations	0	5,650	5,650	0	0		
<b>Total 054 Financing Sources</b>	<b>378,199</b>	<b>571,011</b>	<b>555,967</b>	<b>410,185</b>	<b>457,051</b>		
Services and Supplies	120,597	125,362	169,695	179,861	179,861		
Fixed Assets	0	0	25,000	0	0		
Changes to Designations	77,286	361,272	361,272	230,324	277,190		
<b>Total 054 Financing Uses</b>	<b>197,883</b>	<b>486,634</b>	<b>555,967</b>	<b>410,185</b>	<b>457,051</b>		

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
37,645,549,566	1,521,845,859	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	5,061,412	2,095,360	2,095,360	1,170,584	2,078,263		
Taxes	4,243,681	4,483,571	4,457,180	4,563,925	4,563,925		
Use of Money and Property	1,157,589	1,077,980	1,082,260	727,000	727,000		
Intergovernmental Revenue-State	(163,130)	122,753	40,150	37,290	1,026,190		
Intergovernmental Revenue-Federal	(707,848)	4,614	0	0	0		
Intergovernmental Revenue-Other	900,534	304,501	646,610	8,600	8,600		
Charges for Services	1,863,759	1,896,571	1,815,350	1,920,285	1,920,285		
Miscellaneous Revenue	2,999	0	0	0	0		
Changes to Designations	423,385	101,455	101,455	0	651,100		
<b>Total 054 Financing Sources</b>	<b>12,782,380</b>	<b>10,086,806</b>	<b>10,238,365</b>	<b>8,427,684</b>	<b>10,975,363</b>		
Services and Supplies	2,533,466	2,388,262	2,766,944	3,733,417	3,733,417		
Other Charges	123,385	0	0	0	0		
Fixed Assets	4,141,197	3,477,681	5,328,821	3,568,800	5,208,800		
Changes to Designations	3,888,972	2,142,600	2,142,600	1,125,467	2,033,146		
<b>Total 054 Financing Uses</b>	<b>10,687,020</b>	<b>8,008,542</b>	<b>10,238,365</b>	<b>8,427,684</b>	<b>10,975,363</b>		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

Adopted 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
3,573,747,214	45,469,898	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	58,729	32,752	32,752	32,592	35,012		
Taxes	390,030	417,345	411,992	438,594	438,594		
Use of Money and Property	9,761	15,427	8,496	9,916	9,916		
Intergovernmental Revenue-State	3,282	3,178	3,446	3,210	3,210		
Intergovernmental Revenue-Federal	35	39	35	35	35		
Charges for Services	130,301	141,979	129,640	151,057	151,057		
Changes to Designations	321	13,467	13,467	173,550	173,550		
Total 054 Financing Sources	592,458	624,186	599,828	808,954	811,374		
Services and Supplies	409,325	395,747	406,400	406,098	406,098		
Other Financing Uses	0	0	0	173,550	173,550		
Changes to Designations	150,381	193,428	193,428	229,306	231,726		
Total 054 Financing Uses	559,706	589,174	599,828	808,954	811,374		

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
299,923,608	952,497	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	976	744	744	242	278		
Taxes	5,475	5,832	5,804	6,189	6,189		
Use of Money and Property	1,350	1,378	1,234	1,368	1,368		
Intergovernmental Revenue-State	46	44	46	46	46		
Changes to Designations	500	336	336	0	0		
Total 054 Financing Sources	8,347	8,334	8,164	7,845	7,881		
Services and Supplies	2,743	2,935	2,945	3,016	3,016		
Changes to Designations	4,860	5,122	5,219	4,829	4,865		
Total 054 Financing Uses	7,603	8,056	8,164	7,845	7,881		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

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
77,508,345		2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	660	17,053	17,053	0	83,490		
Use of Money and Property	2,948	6,151	12,866	5,000	5,000		
Charges for Services	0	400,000	400,000	0	0		
Changes to Designations	61,900	671	671	234,600	234,600		
Total 054 Financing Sources	65,507	423,875	430,590	239,600	323,090		
Services and Supplies	47,795	59,794	150,000	234,600	234,600		
Changes to Designations	660	280,590	280,590	5,000	88,490		
Total 054 Financing Uses	48,455	340,385	430,590	239,600	323,090		

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
57,285,922,667	2,653,868,564	2.44%	2.09%				
Classification	Actual 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	869,683	717,720	717,720	922,880	624,539		
Taxes	1,992,066	2,104,138	1,902,000	2,274,376	2,274,376		
Use of Money and Property	229,863	235,847	165,327	252,000	252,000		
Intergovernmental Revenue-State	149,025	312,931	17,000	267,100	267,100		
Intergovernmental Revenue-Federal	52,350	98,559	84,760	166,000	166,000		
Intergovernmental Revenue-Other	319,688	354,545	360,357	133,500	133,500		
Charges for Services	68,350	52,079	50,700	97,100	97,100		
Other Financing Sources	301,816	340,280	455,577	506,226	506,226		
Miscellaneous Revenue	1,305	0	0	0	0		
Changes to Reserves	5,078	0	0	0	0		
Changes to Designations	206,500	185,955	185,955	40,500	388,841		
Total 054 Financing Sources	4,195,724	4,402,053	3,939,396	4,659,682	4,709,682		
Salaries and Employee Benefits	650,979	711,555	798,631	823,427	823,427		
Services and Supplies	1,623,692	1,897,103	1,961,702	2,177,228	2,226,877		
Other Charges	47,321	46,526	56,732	42,846	42,846		
Other Financing Uses	0	0	0	40,500	40,500		
Changes to Designations	1,156,012	1,122,330	1,122,330	1,575,681	1,576,032		
Total 054 Financing Uses	3,478,004	3,777,515	3,939,395	4,659,682	4,709,682		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

Adopted 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 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	112,706	174,207	174,207	0	208,385		
Use of Money and Property	0	16,287	913	30,000	30,000		
Intergovernmental Revenue-State	166,633	77,770	0	0	0		
Intergovernmental Revenue-Federal	49,283	0	0	0	30,400		
Intergovernmental Revenue-Other	0	0	0	2,500	2,500		
Charges for Services	24,329	18,843	26,750	11,000	21,000		
Other Financing Sources	572,000	564,407	563,327	563,327	563,327		
Changes to Designations	0	53,634	141,134	75,000	125,000		
Total 054 Financing Sources	924,950	905,148	906,331	681,827	980,612		
Services and Supplies	305,066	186,647	278,875	132,545	218,945		
Other Charges	1,539	3,458	5,500	1,000	5,000		
Other Financing Uses	331,431	378,320	493,617	548,282	548,282		
Changes to Designations	112,706	128,339	128,339	0	208,385		
Total 054 Financing Uses	750,743	696,763	906,331	681,827	980,612		

**SPECIAL DISTRICT BUDGET DETAIL**  
**For Fiscal Year 2008-2009**

Adopted 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 2006-2007	Actual 2007-2008	Adjusted 2007-2008	Recommended 2008-2009	Adopted 2008-2009		
Fund Balance	8,488,052	6,660,846	6,660,846	3,102,195	6,505,035		
Taxes	36,553,552	38,403,676	37,886,073	40,053,984	40,053,984		
Use of Money and Property	3,117,351	3,021,512	2,757,301	2,431,201	2,431,201		
Intergovernmental Revenue-State	413,644	898,776	446,642	544,272	1,533,172		
Intergovernmental Revenue-Federal	(559,990)	221,276	130,015	212,985	243,385		
Intergovernmental Revenue-Other	4,871,037	4,536,427	4,633,954	4,168,923	4,168,923		
Charges for Services	3,645,850	4,138,930	4,137,029	4,032,824	4,042,824		
Other Financing Sources	24,258,554	26,176,898	26,288,415	27,777,166	27,777,166		
Miscellaneous Revenue	232,159	83,315	241,025	101,275	101,275		
Changes to Reserves	183,154	0	0	0	0		
Changes to Designations	2,351,611	2,962,867	4,446,465	5,796,818	6,877,601		
Total Financing Sources	83,554,973	87,104,524	87,627,766	88,221,643	93,734,566		
Salaries and Employee Benefits	3,674,676	4,112,336	4,385,872	4,837,518	4,837,518		
Services and Supplies	8,144,433	8,691,978	9,768,642	10,796,382	10,930,256		
Other Charges	418,671	381,012	403,978	396,705	400,705		
Fixed Assets	4,347,083	3,895,331	6,082,292	5,190,200	6,830,200		
Other Financing Uses	49,074,877	52,192,838	55,348,025	60,161,194	60,161,194		
Changes to Designations	11,234,387	11,325,994	11,638,955	6,839,644	10,574,693		
Total Financing Uses	76,894,127	80,599,489	87,627,764	88,221,643	93,734,566		

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b>Board of Supervisors - 011</b>					
ADMIN SECRETARY-RES		2	2	2	2
ADMIN SECRETARY-RES	0.8	1	2	2	2
BOS ADMIN ASST I		1	1	1	1
BOS ADMIN ASST II		6	5	5	5
ENTERPRISE LDR-GEN		0	0	7	7
OFFICE ASST I-R	0.5	2	1	0	0
OFFICE ASST SENIOR-R		1	1	1	1
SUPERVISOR ELECTIVE		5	5	5	5
DEPT 011 TOTAL		<u>18</u>	<u>17</u>	<u>23</u>	<u>23</u>
FUNDED FULL TIME EQUIVALENTS		<u>17</u>	<u>16</u>	<u>23</u>	<u>23</u>

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

ADMIN SECRETARY-RES		1	2	1	1	1
BOARD ASSISTANT		2	0	1	1	1
BOARD ASSISTANT SPEC		1	3	3	3	3
BOARD ASSISTANT SUPV		1	1	0	0	0
COUNTY EXECUTIVE OFFICER		1	1	1	1	1
DEPARTMENTAL ASST SR		1	1	1	1	1
DEPT/CORP LDR-EXEC	0.9	0	0	1	1	1
DEPT/CORP LDR-EXEC		0	0	3	3	3
ENTERPRISE LDR-GEN		0	0	9	9	9
EXECUTIVE SECRETARY CEO		1	1	1	1	1
EXECUTIVE SECRETARY-R		2	1	2	2	2
PENDING CLASSIFICATION		0	5	0	0	0
PROGRAM/BUS LDR-GEN		0	0	1	1	1
DEPT 012 TOTAL		<u>10</u>	<u>15</u>	<u>24</u>	<u>24</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>10</u>	<u>15</u>	<u>23</u>	<u>23</u>	<u>23</u>

### **County Counsel - 013**

ASST DEPT LDR-ATTY/PHY		0	0	1	1	1
CHIEF DEPUTY COUNTY COUNS		1	3	4	4	4
COMPUTER SYSTEMS SPEC II-R	0.8	0	0	1	1	1
COMPUTER SYSTEMS SPEC I-R	0.8	1	1	0	0	0
DEPT/CORP LDR-ATTY/PHY		0	0	1	1	1
DEPUTY COUNTY COUNSEL I	0.8	0	0	1	1	1
DEPUTY COUNTY COUNSEL I		2	1	0	0	0
DEPUTY COUNTY COUNSEL II		1	1	2	2	2
DEPUTY COUNTY COUNSEL III	0.8	0	1	0	0	0
DEPUTY COUNTY COUNSEL III		7	6	5	5	5
DEPUTY COUNTY COUNSEL IV	0.8	1	0	0	0	0
DEPUTY COUNTY COUNSEL IV		2	3	5	5	5
DEPUTY COUNTY COUNSEL IV	0.6	2	2	2	2	2
DEPUTY COUNTY COUNSEL IV	0.5	1	0	0	0	0
DEPUTY COUNTY COUNSEL SR	0.6	1	1	1	1	1
DEPUTY COUNTY COUNSEL SR		11	11	9	9	9
DEPUTY COUNTY COUNSEL SR	0.5	0	1	1	1	1
LEGAL SECRETARY III-CONF		1	1	1	1	1
LEGAL SECRETARY I-R		1	1	1	1	1
LEGAL SECRETARY-CONF		6	6	6	6	6
LITIGATION TECHNOLOGY SPEC		1	1	1	1	1
PARALEGAL-RES	0.6	1	1	1	1	1
PARALEGAL-RES		4	4	4	4	4
PROGRAM/BUS LDR-GEN		0	0	1	1	1

### **County Counsel - 013**

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
DEPT 013 TOTAL	<u>44</u>	<u>45</u>	<u>48</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS	<u>41</u>	<u>42</u>	<u>43</u>	<u>43</u>	<u>43</u>

### **District Attorney - 021**

ADMIN SERVICES CLERK-R		1	1	1	1	1
ASST DEPT LDR-ATTY/PHY		0	0	2	2	2
ASST DEPT LDR-EXEC		0	0	1	1	1
COMPUTER SYSTEMS SPEC II		2	2	1	1	1
DA INVESTIGATOR CHIEF		1	1	1	1	1
DA INVESTIGATOR I		0	0	7	7	7
DA INVESTIGATOR II		0	0	12	12	12
DA INVESTIGATOR SUPV		0	0	4	4	4
DEPARTMENTAL ASST		2	2	2	2	2
DEPARTMENTAL ASST SR		1	1	1	1	1
DEPT/CORP LDR-DIST ATTY		0	0	1	1	1
DEPUTY DISTRICT ATTY I		4	6	2	2	1
DEPUTY DISTRICT ATTY II		5	7	7	7	7
DEPUTY DISTRICT ATTY III		4	3	7	7	7
DEPUTY DISTRICT ATTY IV		9	9	7	7	7
DEPUTY DISTRICT ATTY SR		25	23	24	24	24
EDP SYS & PROG ANLST SR		0	0	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1	1
INVESTIGATIVE ASST SR		5	6	6	6	6
LEGAL PROCESS SUPERVISOR		2	2	2	2	2
LEGAL SECRETARY I		9	11	7	7	7
LEGAL SECRETARY II		16	15	17	17	17
LEGAL SECRETARY III		1	1	1	1	1
OFFICE ASST II	0.5	0	0	2	2	2
OFFICE ASST II		5	3	3	3	3
OFFICE ASST SENIOR	0.5	0	2	2	2	2
OFFICE ASST SENIOR		2	1	1	1	1
PARALEGAL		1	1	1	1	1
PROG/BUS LDR-ATTY		0	0	2	2	2
PROGRAM/BUS LDR-GEN		0	0	1	1	1
PROGRAM/BUS LDR-GEN		0	0	2	2	2
TRUANCY PRGM SOC WKR PRAC		1	1	1	1	1
TRUANCY PRGM SOC WKR SR		2	2	2	2	2
TRUANCY PROGRAM SUPV		3	3	3	3	3
VICTIM WITNESS PROG ASST I		1	1	0	0	0
VICTIM WITNESS PROG ASST II		5	5	6	6	6
VICTIM WITNESS PROG ASST II	0.5	3	3	3	3	3
VICTIM WITNESS PROG ASST II	0.6	1	1	1	1	1
VICTIM WITNESS PROG SUPV		1	1	1	1	1
DEPT 021 TOTAL		<u>113</u>	<u>115</u>	<u>146</u>	<u>146</u>	<u>145</u>
FUNDED FULL TIME EQUIVALENTS		<u>110</u>	<u>110</u>	<u>128</u>	<u>128</u>	<u>131</u>

### **Probation - 022**

ACCOUNTANT I		1	1	1	1	1
ACCOUNTANT III		1	1	1	1	1
ADMIN SECRETARY		4	4	4	4	4
ADMIN SERVICES CLERK		2	2	2	2	2
ADMIN SUPPORT SUPV		2	2	2	2	2
ASST DEPT LDR-EXEC		0	0	1	1	1
ASST DEPT LDR-PROB/SAFETY		0	0	3	3	3
CHIEF PROBATION OFFICER		1	1	0	0	0

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Probation - 022</u></b>					
COMPUTER SYSTEMS SPEC I		1	1	0	0
COMPUTER SYSTEMS SPEC II		2	2	2	2
COOK		3	3	3	3
COST ANALYST II		1	1	1	1
DEP PROBATION OFFICER	0.5	2	0	0	0
DEP PROBATION OFFICER		73	74	78	78
DEP PROBATION OFFICER SR		44	44	55	55
DEP PROBATION OFFICER SUP		15	15	20	20
DEP PROBATION OFFICER-G		1	1	0	0
DEPARTMENTAL ASST		1	1	1	1
DEPARTMENTAL ASST SR	0.8	0	0	0	0
DEPARTMENTAL ASST SR		3	3	3	3
DEPT/CORP LDR-PROBATION		0	0	1	1
EDP SYS & PROG ANLST I		1	1	2	2
EDP SYS & PROG ANLST II		1	1	1	1
ENTERPRISE LDR-GEN		0	0	1	1
EXECUTIVE SECRETARY-R		1	1	1	1
FOOD SERVICES SUPERVISOR		1	1	1	1
FOOD SERVICES WORKER	0.5	2	2	2	2
FOOD SERVICES WORKER		1	1	1	1
FOOD SERVICES WORKER	0.8	2	2	2	2
INTAKE & RELEASE SPECIALIST	0.5	3	3	3	3
INTAKE & RELEASE SPECIALIST		6	6	3	3
JUVENILE INST OFFCR SR-G		1	0	0	0
JUVENILE INST OFFCR SUPV		12	12	0	0
JUVENILE INST OFFICER		71	70	73	73
JUVENILE INST OFFICER SR		27	29	29	29
OFFICE ASST II		24	24	22	22
OFFICE ASST II	0.8	1	1	1	1
OFFICE ASST SENIOR		20	21	20	20
OFFICE ASST SUPERVISING		7	7	7	7
PROBATION ASSISTANT		25	25	25	25
PROBATION ASSISTANT	0.5	0	1	1	1
PROBATION INST SUPV		5	5	0	0
PROGRAM/BUS LDR-GEN		0	0	3	3
PROGRAM/BUS LDR-PROB		0	0	10	10
PUBLICATIONS ASST I	0.5	2	0	0	0
PUBLICATIONS ASST II		7	7	7	7
UTILITY WORKER, INSTITUTIONS		1	1	1	1
DEPT 022 TOTAL		<u>378</u>	<u>377</u>	<u>394</u>	<u>394</u>
FUNDED FULL TIME EQUIVALENTS		<u>363</u>	<u>363</u>	<u>377</u>	<u>377</u>

### **Public Defender - 023**

ACCOUNTING ASST SR		1	1	1	1	1
ASST DEPT LDR-ATTY/PHY		0	0	2	2	2
COMPUTER SYSTEMS SPEC II		1	1	1	1	1
DATA ENTRY OPERATOR		2	2	2	2	2
DEP PUBLIC DEFENDER I		0	0	2	2	2
DEP PUBLIC DEFENDER II		1	2	2	2	2
DEP PUBLIC DEFENDER III		7	8	6	6	6
DEP PUBLIC DEFENDER IV		8	5	3	3	3
DEP PUBLIC DEFENDER SR		17	18	20	20	20
DEPT ANALYST PROGRAM R		1	1	1	1	1
DEPT/CORP LDR-ATTY/PHY		0	0	1	1	1
EXECUTIVE SECRETARY-R		1	1	1	1	1
LEGAL INTERPRETER	0.8	1	1	1	1	1
LEGAL INTERPRETER		1	1	1	1	1

### **Public Defender - 023**

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
LEGAL SECRETARY I	0.3	0	1	1	1
LEGAL SECRETARY I		2	2	1	1
LEGAL SECRETARY II	0.8	0	1	1	1
LEGAL SECRETARY II		7	6	7	7
LEGAL SECRETARY II	0.5	2	0	0	0
LEGAL SECRETARY III		3	4	4	4
OFFICE ASST II		2	2	2	2
PARALEGAL		1	1	1	1
PROGRAM/BUS LDR-GEN		0	0	2	2
PUBLIC DEF INVEST ASSIST		3	3	3	3
PUBLIC DEFENDER INVEST I		6	6	6	6
SOCIAL SVCS PRACTITIONER		2	2	2	2
DEPT 023 TOTAL		<u>69</u>	<u>69</u>	<u>74</u>	<u>74</u>
FUNDED FULL TIME EQUIVALENTS		<u>68</u>	<u>68</u>	<u>70</u>	<u>70</u>

### **Fire - 031**

ACCOUNT TECHNICIAN		0	2	1	1	1
ACCOUNT TECHNICIAN SR		0	0	2	2	2
ACCOUNTANT II		1	1	1	1	1
ACCOUNTANT III		1	1	1	1	1
ACCOUNTING ASST SR		4	2	2	2	2
AIRCRAFT MECHANIC		1	1	1	1	1
ASST DEPT LDR-FIRE		0	0	1	1	1
COMPUTER SYSTEMS SPEC II		2	2	1	1	1
DATA ENTRY OPERATOR		1	1	1	1	1
DEPARTMENTAL ASST		5	5	5	5	5
DEPARTMENTAL ASST	0.2	0	0	0	0	0
DEPT/CORP LDR-FIRE		0	0	1	1	1
DRIVER, UTILITY		1	1	1	1	1
EDP SYS & PROG ANLST SR		0	0	1	1	1
EMERG SVCS PLANNER		4	0	0	0	0
EMERG SVCS PLANNER SUPV		1	0	0	0	0
EXECUTIVE SECRETARY-R		1	1	1	1	1
FIRE CAPTAIN SHIFT		50	53	53	53	53
FIRE CAPTAIN STAFF		13	16	16	16	16
FIRE ENG INSPECTOR SHIFT		54	57	57	57	57
FIRE ENG INSPECTOR STAFF		6	5	5	5	5
FIRE EQUIPMENT OPER		3	3	3	3	3
FIRE EQUIPMENT OPER ASST		1	1	1	1	1
FIRE EQUIPMENT OPER SUPV		1	1	1	1	1
FIREFIGHTER SHIFT		62	65	65	65	65
GEOLOGIST REGISTERED		1	1	1	1	1
HAZ MATERIALS SPEC I		0	0	2	2	2
HAZ MATERIALS SPEC II		3	6	5	5	5
HAZ MATERIALS SPEC SR		7	7	6	6	6
HAZARD MATERIALS SUPV		2	2	2	2	2
HELICOPTER PILOT		2	2	2	2	2
HUMAN RESOURCES TECH		1	1	1	1	1
OFFICE ASST SENIOR		2	1	0	0	0
PENDING CLASSIFICATION		1	1	0	0	0
PROGRAM/BUS LDR-DIV CHIEF		0	0	3	3	3
PROGRAM/BUS LDR-GEN		0	0	3	3	3
PUBLICATIONS ASST II		2	2	2	2	2
SAFETY & STANDARDS COORD		1	1	2	2	2
STOREKEEPER		1	1	1	1	1
TEAM/PROJECT LDR-BATT CHF S		0	0	6	6	6
TEAM/PROJECT LDR-BATT CHF S		0	0	2	2	2



## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b>Fire - 031</b>					
DEPT 031 TOTAL	<u>235</u>	<u>243</u>	<u>259</u>	<u>259</u>	<u>259</u>
FUNDED FULL TIME EQUIVALENTS	<u>233</u>	<u>241</u>	<u>257</u>	<u>257</u>	<u>257</u>

### Sheriff - 032

ACCOUNT TECHNICIAN		3	3	3	3	3
ACCOUNTANT I		2	2	2	2	2
ACCOUNTANT III		1	1	1	1	1
ACCOUNTANT SUPERVISING		1	1	1	1	1
ACCOUNTING ASST SR		2	2	2	2	2
ADMIN SECRETARY		5	5	5	5	5
ADMIN SECRETARY-RES		1	1	1	1	1
AIRCRAFT MECHANIC		2	2	2	2	2
ALC/DRUG COUN I-CORR FAC		0	0	0	0	0
ALC/DRUG COUN II-CORR FAC		3	3	3	3	3
ALC/DRUG COUN SUP-COR FAC		1	1	1	1	1
ASST DEPT LDR-SHERIFF		0	0	1	1	1
BUILDING MAINT WORKER		0	0	0	0	0
CAPITAL PROJECTS COORD		1	1	1	1	1
CHIEF DEPUTY SHERIFF		3	3	3	3	3
COMMUNICATIONS DISP I	0.5	0	1	1	1	1
COMMUNICATIONS DISP I		15	13	12	12	12
COMMUNICATIONS DISP II	0.5	0	1	1	1	1
COMMUNICATIONS DISP II		11	12	13	13	13
COMMUNICATIONS DISP SUPV		5	5	5	5	5
COMPUTER SYSTEMS SPEC I		4	2	1	1	1
COMPUTER SYSTEMS SPEC II		1	3	3	3	3
COMPUTER SYSTEMS SPEC SUP		0	1	1	1	1
COOK SHERIFFS INSTITUTIONS		8	8	8	8	8
CRIME DATA TECHNICIAN		2	2	2	2	2
CUSTODIAN		2	2	2	2	2
CUSTODY DEPUTY		0	0	17	17	17
DEPARTMENTAL ASST		4	2	2	2	2
EDP COMPUTER OPER III		1	0	0	0	0
EDP OFFICE AUTO SPEC I		1	2	1	1	1
EDP OFFICE AUTO SPEC II		1	0	2	2	2
EDP SYS & PROG ANLST II		2	1	0	0	0
EDP SYS & PROG ANLST SR		1	1	1	1	1
EDP SYS PROGRAMMER III		2	2	1	1	1
EXECUTIVE LDR-SHERIFF		0	0	1	1	1
EXECUTIVE SECRETARY-R		2	2	2	2	2
FOOD SERVICES SUPERVISOR		1	1	1	1	1
FORENSIC PATHOLOGIST		1	1	1	1	1
FORENSIC TECHNICIAN I		1	2	3	3	3
FORENSIC TECHNICIAN II		1	0	1	1	1
FORENSIC TECHNICIAN SR		1	1	1	1	1
HUMAN RESOURCES TECH	0.2	0	1	0	0	0
HUMAN RESOURCES TECH		2	2	3	3	3
HUMAN RESOURCES TECH	0.8	0	1	0	0	0
INTAKE & RELEASE SPECIALIST		24	24	24	24	24
JUDICIAL ASST II-MARSHAL		2	2	1	1	1
JUDICIAL ASST II-SHERIFF		1	1	1	1	1
JUDICIAL ASST I-MARSHAL		2	2	2	2	2
JUDICIAL ASST I-SHERIFF		2	2	3	3	3
LAUNDRY COORDINATOR		2	2	2	2	2
MAINTENANCE PAINTER		1	1	1	1	1
OFFICE ASST II		2	1	1	1	1
OFFICE ASST II	0.8	1	1	1	1	1

### Sheriff - 032

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09	
OFFICE ASST PRINCIPAL-SHERIF		1	1	1	1	1
OFFICE ASST SENIOR		24	23	23	23	23
PARK RANGER I, GROUNDS		1	1	1	1	1
PARKING ENFORCEMENT OFFCR		1	1	1	1	1
POLYGRAPH EXAMINER		1	2	2	2	2
PROGRAM/BUS LDR-GEN		0	0	1	1	1
PROGRAM/BUS LDR-GEN		0	0	1	1	1
PUBLIC INFO ASSISTANT		0	2	2	2	2
PUBLIC INFO SPECIALIST		0	0	1	1	1
SHERIFF PRNTSHP CSTDY SUP		1	1	1	1	1
SHERIFFS COMMANDER		8	8	8	8	8
SHERIFFS CORR COMMANDER		1	1	1	1	1
SHERIFFS CORR OFFICER		137	140	117	117	117
SHERIFFS CORR OFFICER/SD		29	31	32	32	32
SHERIFFS CORR SERGEANT		17	17	17	17	17
SHERIFFS CORRECTION LT		8	8	8	8	8
SHERIFFS DEPUTY		114	128	131	131	131
SHERIFFS DEPUTY S/DUTY		78	80	82	82	82
SHERIFFS DEPUTY S/DUTY-M		5	5	3	3	3
SHERIFFS DEPUTY TR		32	29	15	15	15
SHERIFFS DEPUTY-M		4	4	4	4	4
SHERIFFS EVIDENCE OFFICER		2	2	2	2	2
SHERIFFS LIEUTENANT		18	18	18	18	18
SHERIFFS RECORDS SPEC	0.8	0	1	1	1	1
SHERIFFS RECORDS SPEC		14	13	11	11	11
SHERIFFS RECORDS SPEC	0.5	1	1	0	0	0
SHERIFFS RECORDS SPEC TR		4	3	2	2	2
SHERIFFS RECORDS SPEC TR	0.5	0	0	0	0	0
SHERIFFS RECORDS SPEC TR	0.3	0	1	0	0	0
SHERIFFS RECORDS SUPV I		9	9	9	9	9
SHERIFFS RECORDS SUPV II		2	2	2	2	2
SHERIFFS SERGEANT		41	41	42	42	42
STOREKEEPER		3	3	3	3	3
TEAM/PROJECT LDR-GEN		0	0	1	1	1
UTILITY WORKER, INSTITUTIONS		16	16	16	16	16
DEPT 032 TOTAL	<u>703</u>	<u>722</u>	<u>707</u>	<u>707</u>	<u>707</u>	
FUNDED FULL TIME EQUIVALENTS	<u>696</u>	<u>703</u>	<u>689</u>	<u>689</u>	<u>689</u>	

### Public Health - 041

ACCOUNT TECHNICIAN		1	1	0	0	0
ACCOUNT TECHNICIAN SR		1	1	2	2	2
ACCOUNT TECHNICIAN SUPV		1	1	1	1	1
ACCOUNTANT I		1	0	0	0	0
ACCOUNTANT II		1	2	1	1	1
ACCOUNTANT III		3	3	4	4	4
ACCOUNTANT SUPERVISING		1	0	0	0	0
ACCOUNTING ASST II		4	4	2	2	2
ACCOUNTING ASST SR		10	10	8	8	8
ADMIN SECRETARY		1	0	0	0	0
ADMIN SERVICES CLERK	0.5	0	0	1	1	1
ADMIN SERVICES CLERK		5	4	1	1	1
ANIMAL CONTROL OFF I		4	5	4	4	4
ANIMAL CONTROL OFF II		5	4	6	6	6
ANIMAL CONTROL OFF SUPV		3	3	3	3	3
ANIMAL SHELTER ATTENDANT		6	6	5	5	5
ASST DEPT LDR-ATTY/PHY		0	0	1	1	1
ASST DEPT LDR-EXEC		0	0	4	4	4

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09		Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09		
<b>Public Health - 041</b>						<b>Public Health - 041</b>							
BUILDING MAINT WORKER		0	0	1	1	1	HEALTH SERVICES AIDE SR	0.5	1	1	1	1	1
CCS CASEWORKER		7	7	7	7	7	HEALTH SERVICES AIDE SR		12	13	13	13	13
CCS CASEWORKER SUPV		1	1	1	1	1	HEALTH SERVICES AIDE SR	0.8	4	4	0	0	0
CCS OCC/PHYS THER ASST		1	1	1	1	1	HEALTH SERVICES LAB SUPV		1	1	1	1	1
CCS OCC/PHYS THERAPIST I	0.5	1	1	1	1	1	HOUSEKEEP SERV LEADER		1	1	0	0	0
CCS OCC/PHYS THERAPIST I	0.8	0	0	2	2	2	HOUSEKEEP SERV WORKER		4	4	0	0	0
CCS OCC/PHYS THERAPIST I		0	0	1	1	1	HUMAN RESOURCES TECH		2	2	2	2	2
CCS OCC/PHYS THERAPIST II	0.6	0	0	1	1	1	LABORATORY ASSISTANT	0.5	2	3	3	3	3
CCS OCC/PHYS THERAPIST II	0.8	5	6	4	4	4	LABORATORY ASSISTANT		6	6	6	6	6
CCS OCC/PHYS THERAPIST II	0.5	5	4	3	3	3	LABORATORY ASSISTANT SR	0.5	0	0	1	1	1
CCS OCC/PHYS THERAPIST II	0.3	1	0	0	0	0	LABORATORY ASSISTANT SR		1	1	0	0	0
CCS OCC/PHYS THERAPIST II		6	6	5	5	5	LACTATION CONSULTANT		1	1	1	1	1
CCS SUPERVISING THERAPIST		4	4	4	4	4	LACTATION CONSULTANT	0.5	0	2	1	1	1
CCS THERAPY COORDINATOR		1	1	1	1	1	LICENSED VOCATIONAL NURSE		3	2	2	2	2
CLINICAL LAB SCIENTIST		2	1	1	1	1	MAINTENANCE SUPV		0	1	0	0	0
CLINICAL LAB SCIENTIST	0.5	1	1	1	1	1	MEDICAL ASSISTANT	0.5	1	1	1	1	1
CLINICAL LAB SCIENTIST SR		3	4	4	4	4	MEDICAL ASSISTANT	0.8	1	1	1	1	1
COMM OUTRCH CRD ANML HLTH		1	1	1	1	1	MEDICAL ASSISTANT		43	50	49	49	49
COMMUNITY HEALTH NURSE		1	1	0	0	0	MEDICAL CODING SPEC SR		1	0	1	1	1
COMPUTER SYSTEMS SPEC I		0	1	1	1	1	MEDICAL CODING SPECIALIST		1	1	1	1	1
COMPUTER SYSTEMS SPEC II		5	4	4	4	4	MEDICAL RECORDS ADMIN		1	1	1	1	1
COMPUTER SYSTEMS SPEC II	0.5	1	1	0	0	0	MEDICAL RECORDS TECH		3	0	3	3	3
COMPUTER SYSTEMS SPEC SUP		0	1	1	1	1	MEDICAL SERVICES REP		6	5	5	5	5
COST ANALYST II		2	3	3	3	3	MEDICAL SOC SVC PRACT	0.8	1	1	1	1	1
DATA ENTRY OPERATOR	0.5	1	1	1	1	1	MEDICAL SOC SVC PRACT		1	1	1	1	1
DATA ENTRY OPERATOR		3	3	3	3	3	MEDICAL SOC SVC WKR SR		2	2	2	2	2
DEPARTMENTAL ASST		10	15	16	16	16	MEDICAL SOCIAL SERV SUPV		1	1	1	1	1
DEPARTMENTAL ASST SR		1	1	1	1	1	NUTRITION SERVICES SUPV		1	1	1	1	1
DEPARTMENTAL ASST SR-R		0	0	1	1	1	NUTRITION SITE SUPV		4	4	4	4	4
DEPT ANALYST FISCAL		1	1	1	1	1	OFFICE ASST II	0.5	2	2	1	1	1
DEPT ANALYST PROGRAM		4	4	4	4	4	OFFICE ASST II		47	41	40	40	40
DEPT/CORP LDR-ATTY/PHY		0	0	1	1	1	OFFICE ASST PRINCIPAL		6	6	6	6	6
EDP OFFICE AUTO SPEC I		0	1	2	2	2	OFFICE ASST SENIOR		22	21	20	20	20
EDP OFFICE AUTO SPEC II		1	1	0	0	0	OFFICE ASST SENIOR	0.5	2	2	2	2	2
EDP SYS & PROG ANLST I		2	2	3	3	3	OFFICE ASST SENIOR	0.8	1	2	2	2	2
EDP SYS & PROG ANLST II		2	2	1	1	1	OFFICE ASST SUPERVISING		3	4	4	4	4
EDP SYS & PROG ANLST SR		1	1	1	1	1	PATIENT ACCOUNTS CLERK	0.5	1	0	0	0	0
ENTERPRISE LDR-GEN		0	0	6	6	6	PATIENT ACCOUNTS CLERK		13	0	0	0	0
ENVIRON HEALTH SPEC	0.5	2	2	2	2	2	PATIENT ACCOUNTS CLERK SR		1	0	1	1	1
ENVIRON HEALTH SPEC		10	9	9	9	9	PATIENT ACCOUNTS SUPV		2	0	1	1	1
ENVIRON HEALTH SPEC SR		6	6	6	6	6	PATIENT REPRESENTATIVE	0.5	0	1	0	0	0
ENVIRON HEALTH SPEC SUPV		3	3	3	3	3	PATIENT REPRESENTATIVE		17	29	37	37	37
ENVIRON HEALTH SPEC TR		0	1	1	1	1	PENDING CLASSIFICATION		3	6	0	0	0
ENVIRONMENTAL HEALTH TECH		1	1	1	1	1	PH NUTRITIONIST	0.5	1	1	1	1	1
EPIDEMIOLOGIST SR		2	2	1	1	1	PH NUTRITIONIST	0.8	1	1	1	1	1
EPIDEMIOLOGIST/BIOSTAT		1	1	1	1	1	PH NUTRITIONIST		4	4	4	4	4
EXECUTIVE SECRETARY-R		1	1	1	1	1	PH PERFORM IMPROVE COORD		3	4	4	4	4
HEALTH CARE PRACTITIONER		6	7	7	7	7	PH PROGRAM COORDINATOR		2	2	1	1	1
HEALTH CARE PRACTITIONER	0.6	2	2	2	2	2	PHARMACIST		1	1	1	1	1
HEALTH EDUC ASSOC	0.5	3	3	2	2	2	PHARMACIST SUPV		1	1	1	1	1
HEALTH EDUC ASSOC		4	4	4	4	4	PHARMACIST-IN-CHARGE		3	3	3	3	3
HEALTH EDUC ASSOC SR		1	1	0	0	0	PHARMACY TECHNICIAN		8	8	8	8	8
HEALTH EDUCATION ASST		12	11	11	11	11	PROG/BUS LDR-PHY		0	0	1	1	1
HEALTH EDUCATION ASST SR	0.5	1	1	1	1	1	PROGRAM/BUS LDR-GEN		0	0	7	7	7
HEALTH EDUCATION ASST SR		5	5	5	5	5	PROGRAM/BUS LDR-GEN		0	0	6	6	6
HEALTH EDUCATOR	0.4	0	0	1	1	1	PUB HLTH PROGRAM ADMN	0.5	1	1	1	1	1
HEALTH EDUCATOR	0.8	0	1	0	0	0	PUB HLTH PROGRAM ADMN		7	7	7	7	7
HEALTH EDUCATOR		5	4	6	6	6	PUBLIC HEALTH CASEWORKER		0	0	0	0	0
HEALTH SERVICES AIDE		4	2	2	2	2	PUBLIC HEALTH LAB SUPV		1	1	1	1	1

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09		Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09		
<b><u>Public Health - 041</u></b>						<b><u>Alcohol, Drug &amp; Mental Health Svcs - 043</u></b>							
PUBLIC HEALTH MICROB		2	0	1	1	1	ADMHS RECOVERY ASSISTANT	0.5	3	3	2	2	2
PUBLIC HEALTH MICROB SR		2	4	3	3	3	ADMHS SERVICE COORDINATOR		0	0	0	0	0
PUBLIC HEALTH NURSE		26	25	24	24	24	ADMHS TEAM SUPV-CASE WKR		0	3	1	1	1
PUBLIC HEALTH NURSE	0.8	0	0	2	2	2	ADMHS TEAM SUPV-CLIN PSYCH		4	3	2	2	3
PUBLIC HEALTH NURSE	0.5	7	7	2	2	2	ADMHS TEAM SUPV-PRACTITION		9	9	5	5	5
PUBLIC HEALTH NURSE SUPV		7	7	6	6	6	ADMHS TEAM SUPV-REHAB SPE		0	0	0	0	0
PUBLIC INFO ASSISTANT		1	0	0	0	0	ADMHS TEAM SUPV-RN		1	1	1	1	1
RADIOLOGICAL TECH		4	4	3	3	3	ADMIN SECRETARY		1	3	3	3	3
RADIOLOGICAL TECH	0.5	1	0	0	0	0	ADMIN SECRETARY-RES		1	0	0	0	0
RADIOLOGICAL TECH SUPV		1	1	1	1	1	ADMIN SERVICES CLERK		1	0	0	0	0
REGISTERED VET TECH		1	1	1	1	1	ADMIN SUPPORT SUPV		0	1	2	2	2
SR SERVICES PRACTITIONER	0.5	2	2	0	0	0	ALCOHOL & DRUG SERVICE SPE		7	8	8	8	8
SR SERVICES SUPERVISOR		1	1	0	0	0	ASST DEPT LDR-ATTY/PHY		0	0	1	1	1
STAFF NURSE	0.6	1	1	1	1	1	ASST DEPT LDR-EXEC		0	0	3	3	3
STAFF NURSE	0.5	2	2	3	3	3	BUILDING MAINT WORKER	0.8	2	2	2	2	2
STAFF NURSE		24	24	22	22	22	CLERICAL AIDE	0.5	1	1	1	1	1
STAFF NURSE SR	0.6	1	1	0	0	0	CLIN PSY POST DOC INTERN		2	6	1	1	1
STAFF NURSE SUPV		7	7	8	8	8	CLIN PSY POST DOC INTERN	0.5	0	0	0	0	0
STAFF PHYSICIAN	0.5	1	1	2	2	2	CLIN PSYCHOLOGIST I		1	2	1	1	1
STAFF PHYSICIAN		10	10	10	10	10	CLIN PSYCHOLOGIST II		14	9	7	7	8
STAFF PHYSICIAN	0.6	1	1	0	0	0	COMPUTER SYSTEMS SPEC I		1	1	1	1	1
STAFF PHYSICIAN I	0.6	0	0	0	0	0	COMPUTER SYSTEMS SPEC II		4	5	4	4	4
STAFF PHYSICIAN I		3	2	2	2	2	COMPUTER SYSTEMS SPEC SUP		0	0	1	1	1
STAFF PHYSICIAN SUPV		2	2	3	3	3	COST ANALYST I		1	1	1	1	1
STAFF PHYSICIAN SUPV	0.8	1	1	1	1	1	COST ANALYST II		1	2	2	2	2
STOREKEEPER		1	1	1	1	1	DATA ENTRY OPERATOR		1	1	1	1	1
TEAM/PROJECT LDR-GEN		0	0	1	1	1	DEPARTMENTAL ASST		4	4	1	1	2
TEAM/PROJECT LDR-GEN	0.8	0	0	1	1	1	DEPARTMENTAL ASST	0.5	0	0	1	1	0
THERAPY ATTENDANT	0.5	1	1	1	1	1	DEPARTMENTAL ASST SR		2	0	0	0	0
THERAPY ATTENDANT		3	3	3	3	3	DEPARTMENTAL ASST SR	0.5	0	0	0	0	0
UTILITY CLERK-DEPT		2	2	2	2	2	DEPT ANALYST PROGRAM		4	5	5	5	5
UTILITY CLERK-DEPT	0.5	1	0	0	0	0	DEPT/CORP LDR-EXEC		0	0	1	1	1
DEPT 041 TOTAL		<u>564</u>	<u>562</u>	<u>566</u>	<u>566</u>	<u>566</u>	EDP SYS & PROG ANLST I		1	0	0	0	0
FUNDED FULL TIME EQUIVALENTS		<u>527</u>	<u>522</u>	<u>536</u>	<u>536</u>	<u>536</u>	EDP SYS & PROG ANLST II		1	2	2	2	2
							EDP SYS & PROG ANLST SR		1	1	1	1	1
							ENTERPRISE LDR-GEN		0	0	3	3	4
							EXECUTIVE SECRETARY-R		0	0	0	0	0
							HEALTH CARE PRACTITIONER		0	0	2	2	2
							HUMAN RESOURCES TECH		2	2	1	1	1
							MEDICAL RECORDS ADMIN		1	1	1	1	1
							MEDICAL RECORDS TECH		5	5	4	4	4
							MENTAL HEALTH REHAB SPEC		4	4	1	1	2
							OFFICE ASST II	0.5	13	12	10	10	11
							OFFICE ASST II		2	1	0	0	1
							OFFICE ASST SENIOR		24	23	15	15	16
							OFFICE ASST SENIOR	0.5	0	0	1	1	0
							PATIENT REPRESENTATIVE		10	11	6	6	10
							PATIENTS RIGHTS ADVOCATE		1	1	1	1	1
							PH PROGRAM COORDINATOR		0	0	1	1	1
							PROGRAM/BUS LDR-GEN		0	0	5	5	5
							PROGRAM/BUS LDR-GEN		0	0	1	1	1
							PSYCHIATRIC NURSE I		4	3	0	0	0
							PSYCHIATRIC NURSE I	0.5	2	1	0	0	0
							PSYCHIATRIC NURSE II		9	14	20	20	20
							PSYCHIATRIC NURSE II	0.8	2	2	2	2	2
							PSYCHIATRIC NURSE II	0.5	1	2	4	4	4
							PSYCHIATRIC NURSE SR		4	5	3	3	3
							PSYCHIATRIC NURSE SUPV		0	1	1	1	1
							PSYCHIATRIST		4	8	8	8	8

\* Regular positions only

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Alcohol, Drug &amp; Mental Health Svcs - 043</u></b>					
PSYCHIATRIST	0.8	4	4	3	3
PSYCHIATRIST	0.5	2	3	3	3
PSYCHIATRIST	0.2	0	0	1	1
PSYCHIATRIST	0.2	0	0	1	1
PSYCHIATRIST	0.9	0	0	1	1
PSYCHIATRIST II		1	2	2	2
PSYCHIATRIST II	0.5	0	0	1	1
PSYCHIATRIST II	0.3	0	0	1	1
QUALITY ASSURANCE COORD		1	1	1	1
RECREATIONAL THERAPIST	0.5	0	1	1	1
RECREATIONAL THERAPIST		1	1	1	1
STAFF PHYSICIAN	0.5	1	1	1	1
TEAM/PROJECT LDR-GEN		0	0	7	10
DEPT 043 TOTAL	<u>311</u>	<u>336</u>	<u>295</u>	<u>295</u>	<u>322</u>
FUNDED FULL TIME EQUIVALENTS	<u>299</u>	<u>318</u>	<u>269</u>	<u>269</u>	<u>300</u>

### **Social Services - 044**

ACCOUNT TECHNICIAN		3	3	3	3
ACCOUNT TECHNICIAN SUPV		1	1	1	1
ACCOUNTANT I		1	1	1	1
ACCOUNTANT II		3	2	2	2
ACCOUNTANT III		7	8	9	9
ACCOUNTANT SUPERVISING		1	1	1	1
ACCOUNTING ASST II		8	8	7	7
ACCOUNTING ASST SR		5	5	5	5
ADMIN SECRETARY		3	3	3	3
ADMIN SERVICES CLERK		2	2	1	1
ASST DEPT LDR-EXEC		0	0	4	4
CAREER EMP SPECIALIST		12	8	8	8
CAREER EMP SPECIALIST SR	0.5	2	1	1	1
CAREER EMP SPECIALIST SR		27	30	30	30
CAREER EMP SPECIALIST SR	0.8	1	1	1	1
CAREER EMP SPECIALIST SUPV		15	14	13	13
COMPUTER SYSTEMS SPEC I		1	0	0	0
COMPUTER SYSTEMS SPEC II		8	9	8	8
COST ANALYST I		2	1	1	1
COST ANALYST II		2	3	3	3
DEPARTMENTAL ASST		10	10	11	11
DEPARTMENTAL ASST SR-R		1	1	1	1
DEPARTMENTAL ASST-R		1	1	1	1
DEPT ANALYST FISCAL		1	1	0	0
DEPT ANALYST PROGRAM		7	10	0	0
DEPT/CORP LDR-EXEC		0	0	1	1
EDP NETWORK TECH III		0	0	0	0
EDP OFFICE AUTO SPEC II		1	1	1	1
EDP SYS & PROG ANLST I		0	1	1	1
EDP SYS & PROG ANLST II		4	3	5	5
EDP SYS & PROG ANLST SR		4	4	4	4
ELIGIBILITY SUPERVISOR		29	28	27	27
ELIGIBILITY WORKER I	0.3	0	1	0	0
ELIGIBILITY WORKER I		84	31	32	32
ELIGIBILITY WORKER II		89	141	136	136
ELIGIBILITY WORKER II	0.8	0	1	0	0
ELIGIBILITY WORKER III		64	61	66	66
ENTERPRISE LDR-GEN		0	0	1	1
ENTERPRISE LDR-GEN		0	0	1	1
EXECUTIVE SECRETARY-R		1	1	1	1

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Social Services - 044</u></b>					
HUMAN RESOURCES TECH		3	3	3	3
INTERAGENCY NETWORK COOR		1	1	1	1
OFFICE ASST I		2	1	0	0
OFFICE ASST II		50	52	52	52
OFFICE ASST II	0.5	1	0	0	0
OFFICE ASST PRINCIPAL		4	4	4	4
OFFICE ASST SENIOR	0.8	1	0	0	0
OFFICE ASST SENIOR	0.5	0	2	2	2
OFFICE ASST SENIOR	0.3	1	0	0	0
OFFICE ASST SENIOR		54	53	55	55
OFFICE ASST SUPERVISING		1	1	1	1
PROGRAM/BUS LDR-GEN		0	0	1	1
PROGRAM/BUS LDR-GEN		0	0	18	18
PUBLIC HEALTH NURSE		0	0	0	1
PUBLICATIONS ASST II		2	2	2	2
SOC SVCS INFO SYS COOR		16	18	30	30
SOC SVCS INFO SYS COOR SR		1	3	4	4
SOC SVCS STAFF DEV COORD		1	1	0	0
SOC SVCS WORKER SR PS/L	0.5	1	1	1	1
SOC SVCS WORKER SR PS/L		20	20	22	22
SOCIAL SERVICES CASE AIDE		11	11	11	11
SOCIAL SERVICES SUPV I		2	2	2	2
SOCIAL SERVICES SUPV II		12	12	13	13
SOCIAL SERVICES SUPV II	0.5	1	1	1	1
SOCIAL SERVICES WORKER		29	28	26	26
SOCIAL SVCS PRACTITIONER		23	27	27	27
SOCIAL SVCS PRACTITIONER	0.5	2	2	2	2
SOCIAL SVCS WORKER SR		4	2	2	2
STOREKEEPER		3	3	3	3
TEAM/PROJECT LDR-GEN		0	0	1	1
UTILITY CLERK-DEPT		9	10	10	10
DEPT 044 TOTAL	<u>655</u>	<u>657</u>	<u>685</u>	<u>685</u>	<u>686</u>
FUNDED FULL TIME EQUIVALENTS	<u>645</u>	<u>651</u>	<u>674</u>	<u>674</u>	<u>675</u>

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

ACCOUNT TECHNICIAN		2	3	3	3
ACCOUNT TECHNICIAN SUPV		1	1	1	1
ACCOUNTING ASST II		1	0	0	0
ACCOUNTING ASST SR		5	5	4	4
ADMIN SERVICES CLERK		1	1	1	1
ASST DEPT LDR-EXEC		0	0	1	1
CHILD SUPPORT ATTY I		0	0	1	1
CHILD SUPPORT ATTY II		1	0	0	0
CHILD SUPPORT ATTY III		2	1	1	1
CHILD SUPPORT ATTY IV		1	2	1	1
CHILD SUPPORT ATTY SR		0	1	0	0
CHILD SUPPORT ATTY SUPV	0.5	1	0	0	0
CHILD SUPPORT ATTY SUPV		0	1	1	1
CHILD SUPPORT INVEST SPEC		3	3	3	3
CHILD SUPPORT OFFICER I	0.5	0	0	2	2
CHILD SUPPORT OFFICER I		18	20	14	14
CHILD SUPPORT OFFICER II	0.5	0	1	1	1
CHILD SUPPORT OFFICER II		31	30	31	31
CHILD SUPPORT OFFICER II	0.8	3	1	1	1
CHILD SUPPORT OFFICER SR	0.5	2	1	1	1
CHILD SUPPORT OFFICER SR		5	6	6	6
CHILD SUPPORT OFFICER SUPV		5	5	6	6

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Child Support Services - 045</u></b>					
COMPUTER SYSTEMS SPEC II	2	2	2	2	2
CS IT COMPLIANCE ANALYST	1	1	0	0	0
DEPARTMENTAL ASST SR	1	1	1	1	1
DEPT/CORP LDR-EXEC	0	0	1	1	1
EDP SYS & PROG ANLST SR	0	0	0	0	0
EXECUTIVE SECRETARY-R	1	1	1	1	1
INVESTIGATIVE ASSISTANT	2	2	2	2	2
LEGAL SECRETARY I	1	1	0	0	0
LEGAL SECRETARY II	4	4	5	5	5
LEGAL SECRETARY III	1	1	0	0	0
OFFICE ASST II	10	9	7	7	7
OFFICE ASST SENIOR	3	4	4	4	4
PROGRAM/BUS LDR-GEN	0	0	1	1	1
PUBLIC INFO SPECIALIST	1	1	0	0	0
TEAM/PROJECT LDR-GEN	0	0	4	4	4
DEPT 045 TOTAL	<u>109</u>	<u>109</u>	<u>107</u>	<u>107</u>	<u>107</u>
FUNDED FULL TIME EQUIVALENTS	<u>104</u>	<u>103</u>	<u>97</u>	<u>97</u>	<u>97</u>

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

ADMIN SERVICES CLERK	1	1	1	1	1
AGRI BIOLOGIST I	1	3	0	0	0
AGRI BIOLOGIST II	0	1	5	5	5
AGRI BIOLOGIST III	13	9	8	8	8
AGRI BIOLOGIST SUPV	1	2	2	2	2
AGRI LAND USE PLANNER	1	0	0	0	0
AGRI PROGRAM SPECIALIST	2	2	2	2	2
DEPARTMENTAL ASST	0.5	1	0	1	1
DEPARTMENTAL ASST	1	1	1	1	1
DEPT/CORP LDR-EXEC	0	0	1	1	1
EDP SYS & PROG ANLST II	1	1	1	1	1
ENTOMOLOGIST	1	1	1	1	1
OFFICE ASST II	0.8	1	2	1	1
OFFICE ASST II	0.5	2	1	1	1
OFFICE ASST II	0.9	0	0	1	1
OFFICE ASST II	1	1	2	2	2
OFFICE ASST SENIOR	1	1	0	0	0
PLANNER II	0	0	0	0	0
PLANNER III	1	0	0	0	0
PLANT PATHOLOGIST	1	1	1	1	1
PROGRAM/BUS LDR-GEN	0	0	3	3	3
WGTS & MEASURES INSP SUPV	1	0	0	0	0
WGTS-MEASURES INSP I	0	0	0	0	0
WGTS-MEASURES INSP II	0	1	1	1	1
WGTS-MEASURES INSP III	2	2	2	2	2
DEPT 051 TOTAL	<u>33</u>	<u>30</u>	<u>35</u>	<u>35</u>	<u>35</u>
FUNDED FULL TIME EQUIVALENTS	<u>31</u>	<u>29</u>	<u>32</u>	<u>32</u>	<u>33</u>

### **Parks - 052**

ACCOUNTING ASST II	0.5	1	1	1	1
ACCOUNTING ASST II	1	0	0	0	0
ACCOUNTING ASST SR	1	1	1	1	1
ADMIN SECRETARY	1	1	0	0	0
ADMIN SERVICES CLERK	0	1	1	1	1
ADMIN SUPPORT SUPV	1	1	1	1	1
ASST DEPT LDR-EXEC	0	0	2	2	2

### **Parks - 052**

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
ASST NATURALIST	1	1	1	1	1
CIV ENGINEERING ASSOC III	1	1	1	1	1
DEPT ANALYST FISCAL	0.8	1	0	0	0
DEPT ANALYST FISCAL	0.8	0	1	1	1
DEPT/CORP LDR-EXEC	0	0	1	1	1
EXECUTIVE SECRETARY-R	0	0	1	1	1
EXTRA HELP	0.8	0	0	0	0
HUMAN RESOURCES TECH-R	1	1	1	1	1
MAINTENANCE LEADER	2	2	2	2	2
MAINTENANCE PLUMBER	2	2	2	2	2
MECHANIC/WELDER	2	2	2	2	2
NATURALIST	1	1	1	1	1
OFFICE ASST II	1	1	0	0	0
OFFICE ASST II	0.5	0	1	0	0
OFFICE ASST II	0.3	0	0	0	0
OFFICE ASST SENIOR	0	1	1	1	1
OFFICE ASST SENIOR	0.5	2	1	1	1
PARK MAINTENANCE WORKER	8	8	9	9	8
PARK RANGER I	1	1	1	1	1
PARK RANGER II	26	27	26	26	26
PARK RANGER III	6	6	6	6	6
PARK RANGER TRAINEE	2	2	1	1	1
PLANNER III	1	1	1	1	1
PROGRAM/BUS LDR-GEN	0	0	2	2	2
SAFETY OFFICER-DEPT	1	1	0	0	0
TEAM/PROJECT LDR-GEN	0	0	3	3	3
TEAM/PROJECT LDR-GEN	0	0	1	1	1
VISUAL ARTS COORDINATOR	0.8	1	0	0	0
VISUAL ARTS COORDINATOR	0	1	1	1	1
WTR & SEWAGE PLANT OPER II	1	1	1	1	1
WTR/SEW PLANT OPER CHIEF	1	1	1	1	1
DEPT 052 TOTAL	<u>67</u>	<u>69</u>	<u>74</u>	<u>74</u>	<u>73</u>
FUNDED FULL TIME EQUIVALENTS	<u>63</u>	<u>63</u>	<u>71</u>	<u>71</u>	<u>70</u>

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

ACCOUNT TECHNICIAN	1	1	1	1	1
ACCOUNT TECHNICIAN SR	1	1	1	1	1
ACCOUNTING ASST II	1	1	0	0	0
ACCOUNTING ASST SR	1	1	1	1	1
ADMIN SECRETARY	1	1	0	0	0
ADMIN SECRETARY-RES	0	1	1	1	1
ADMIN SUPPORT SUPV	1	1	1	1	1
AGRI LAND USE PLANNER	0	1	1	1	1
ASST DEPT LDR-EXEC	0	0	2	2	2
ASST PLAN CHECKER	3	3	3	3	3
BLDG ENGR INSPECTOR I	3	4	4	4	4
BLDG ENGR INSPECTOR II	6	4	3	3	3
BLDG ENGR INSPECTOR III	4	5	3	3	3
BLDG ENGR INSPECTOR SPEC	3	3	2	2	2
BLDG ENGR INSPECTOR SUPV	5	5	4	4	4
BOARD ASSISTANT	1	1	1	1	1
BOARD ASSISTANT SPEC	0.8	1	1	0	0
BOARD ASSISTANT SPEC	2	3	3	3	3
BOARD ASSISTANT SUPV	1	1	1	1	1
BUILDING PERMIT TECH I	2	2	0	0	0
BUILDING PERMIT TECH II	4	4	4	4	4
COMPUTER SYSTEMS SPEC II	1	1	0	0	0

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Planning &amp; Development - 053</u></b>					
DEPARTMENTAL ASST SR		1	1	0	0
DEPT/CORP LDR-EXEC		0	0	1	1
EDP SYS & PROG ANLST II		1	1	1	1
EDP SYS & PROG ANLST SR		0	0	1	1
ENERGY SPECIALIST		2	2	2	2
ENGINEERING GEOLOGIST		1	1	0	0
ENTERPRISE LDR-GEN		0	0	4	4
ENTERPRISE LDR-GEN	0.8	0	0	1	1
EXECUTIVE SECRETARY-R		1	1	1	1
GRADING INSPECTOR I		0	0	0	0
GRADING INSPECTOR II		1	1	0	0
GRADING INSPECTOR SR		3	3	3	3
MAPPING/GIS ANALYST		0	1	1	1
MAPPING/GIS ANALYST SUPV		0	1	1	1
MAPPING/GIS TECH		0	1	0	0
OFFICE ASST II		3	2	1	1
OFFICE ASST SENIOR		9	10	9	9
PETROLEUM INSP TECH I		0	1	0	0
PETROLEUM INSP TECH II		2	1	0	0
PETROLEUM SPECIALIST		1	1	2	2
PLAN CHECK ENGINEER		2	2	2	2
PLANNER I	0.8	0	1	0	0
PLANNER I		7	12	7	7
PLANNER II	0.5	1	1	0	0
PLANNER II	0.8	1	1	1	1
PLANNER II		19	22	21	21
PLANNER III	0.5	1	1	1	1
PLANNER III	0.8	1	2	1	1
PLANNER III		21	25	22	22
PLANNER SUPERVISING		7	9	9	9
PLANNING PROCESS ANALYST	0.5	0	0	0	0
PLANNING PROCESS ANALYST	0.8	1	1	0	0
PLANNING TECH I		1	1	1	1
PLANNING/DEV DIR		1	1	0	0
PROGRAM/BUS LDR-GEN	0.8	0	0	1	1
PROGRAM/BUS LDR-GEN		0	0	5	5
PUBLICATIONS ASST II	0.8	1	0	0	0
DEPT 053 TOTAL		<u>131</u>	<u>152</u>	<u>135</u>	<u>135</u>
FUNDED FULL TIME EQUIVALENTS		<u>125</u>	<u>145</u>	<u>121</u>	<u>121</u>

### **Public Works - 054**

ACCOUNT TECHNICIAN		4	4	3	3
ACCOUNT TECHNICIAN	0.5	0	0	1	1
ACCOUNTANT I		0	1	0	0
ACCOUNTANT II		2	1	1	1
ACCOUNTANT III		2	3	4	4
ACCOUNTING ASST SR		3	2	2	2
ADMIN SECRETARY		2	2	2	2
ASST DEPT LDR-EXEC		0	0	4	4
CIV ENGINEERING ASSOC I		2	2	3	3
CIV ENGINEERING ASSOC II		3	3	3	3
CIV ENGINEERING ASSOC III		7	7	8	8
CIVIL ENGINEER		7	7	4	4
CIVIL ENGINEER SPECIALIST		6	5	6	6
CIVIL ENGINEER SPECIALIST	0.9	0	1	1	1
COMPUTER SYSTEMS SPEC I		1	1	1	1
COMPUTER SYSTEMS SPEC II		2	1	0	0

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Public Works - 054</u></b>					
COST ANALYST I		1	0	0	0
COST ANALYST II		1	2	2	2
DEPARTMENTAL ASST	0.9	0	1	1	1
DEPARTMENTAL ASST		6	5	5	5
DEPARTMENTAL ASST SR		0	1	1	1
DEPT ANALYST PROGRAM R		1	1	1	1
DEPT/CORP LDR-EXEC		0	0	1	1
DEPUTY COUNTY SURVEYOR		2	2	2	2
EDP SYS & PROG ANLST I		0	0	1	1
EDP SYS & PROG ANLST II		1	1	0	0
EDP SYS & PROG ANLST SR		0	0	1	1
ENG ENVIRON PLANNER		1	1	1	1
ENG ENVIRON PLANNER SR.	0.5	0	0	0	0
ENG ENVIRON PLANNER SR.		5	4	4	4
ENGINEERING GEOLOGIST		1	1	2	2
ENGINEERING TECH I		3	9	5	5
ENGINEERING TECH II		21	15	12	12
ENGINEERING TECH SPEC		11	11	9	9
ENGINEERING TECH SUPV		2	2	2	2
EQUIP SERVICE WORKER		1	1	0	0
EQUIPMENT MECHANIC I		0	0	1	1
EQUIPMENT MECHANIC II		9	9	5	5
EXECUTIVE SECRETARY-R		1	1	1	1
GEOLOGIST REGISTERED		2	2	1	1
HEAVY EQUIP OPERATOR		28	28	28	28
HEAVY TRUCK DRIVER	0.5	1	1	1	1
HEAVY TRUCK DRIVER		11	11	11	11
HUMAN RESOURCES TECH		1	1	1	1
HYDROLOGIST		2	0	0	0
HYDROLOGIST SENIOR		2	2	2	2
LABORATORY ASSISTANT SR		1	0	0	0
MAINT WELDER-MECHANIC		1	1	1	1
MAINT WORKER APPRENTICE		9	7	3	3
MAINTENANCE LEADER		17	17	18	18
MAINTENANCE SUPV		6	6	6	6
MAINTENANCE WORKER I		7	7	8	8
MAINTENANCE WORKER II		37	39	41	41
MAPPING/GIS ANALYST		0	1	1	1
MAPPING/GIS ANALYST SUPV		0	1	1	1
MAPPING/GIS TECH		0	1	1	1
OFFICE ASST II		1	1	1	1
OFFICE ASST SENIOR		13	13	12	12
PESTICIDE SPECIALIST		1	1	1	1
PROGRAM/BUS LDR-ENG		0	0	6	6
PROGRAM/BUS LDR-GEN		0	0	8	8
PROGRAM/BUS LDR-GEN		0	0	1	1
PROGRAM/BUS LDR-GEN	0.8	0	0	1	1
PUBLIC WORKS PRGM SPEC I		1	2	2	2
PUBLIC WORKS PRGM SPEC II		5	4	4	4
PUBLIC WORKS PRGM SPEC SR		4	3	3	3
PUBLICATIONS ASST II		1	1	0	0
REAL PROPERTY AGENT III	0.6	1	1	0	0
REAL PROPERTY AGENT III		2	2	0	0
REAL PROPERTY AGENT III	0.9	0	0	0	0
RECYCLE WORKER I		3	1	2	2
RECYCLE WORKER II		0	2	1	1
RECYCLE WORKER LEADER		1	1	1	1
REFUSE CHECKER	0.5	1	1	1	1
REFUSE CHECKER		9	9	9	9

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Public Works - 054</u></b>					
REFUSE CHECKER SUPERVISOR		1	1	1	1
REFUSE INSPECTOR	0.5	0	0	0	0
REFUSE INSPECTOR		2	2	2	2
REFUSE LEADER		5	5	5	5
REFUSE SUPERVISOR		2	2	2	2
SAFETY OFFICER-DEPT		1	1	1	1
SAFETY OFFICER-DIVISIONAL		2	2	2	2
SHOP SUPERVISOR		1	1	1	1
STOREKEEPER		1	1	1	1
SURVEY PARTY CHIEF		4	4	4	4
SURVEY SPECIALIST		3	3	3	3
TEAM/PROJECT LDR-GEN		0	0	2	2
TEAM/PROJECT LDR-GEN		0	0	7	7
TRAFFIC SIGNAL TECHNICIAN II		2	2	1	1
TRANSPORTATION PLANNER I		0	0	0	0
TRANSPORTATION PLANNER II		1	1	0	0
TRANSPORTATION PLANNER III		1	1	1	1
URBAN FORESTRY INSP		2	2	2	2
URBAN FORESTRY SUPV		1	1	1	1
WASTEWTR PLANT OPER CHIEF		1	1	1	1
WASTEWTR PLANT OPER I		0	0	1	1
WASTEWTR PLANT OPER II		2	4	4	4
WASTEWTR PLANT OPER III		4	4	4	4
WASTEWTR PLANT OPER SUPV		1	1	1	1
WASTEWTR PLANT OPER TR		2	1	0	0
DEPT 054 TOTAL		<u>315</u>	<u>314</u>	<u>324</u>	<u>324</u>
FUNDED FULL TIME EQUIVALENTS		<u>303</u>	<u>305</u>	<u>310</u>	<u>310</u>

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

COST ANALYST II		1	1	1	1
DEPARTMENTAL ASST		0	1	0	0
DEPT ANALYST PROGRAM		1	0	0	0
DEPT/CORP LDR-EXEC		0	0	1	1
ENTERPRISE LDR-GEN		0	0	3	3
EXECUTIVE SECRETARY-R		1	0	1	1
HOUSING PROGRAM SPEC I		2	1	1	1
HOUSING PROGRAM SPEC II		1	2	2	2
HOUSING PROGRAM SPEC SR		1	2	2	2
OFFICE ASST SENIOR		1	1	1	1
PLANNER II		1	1	0	0
PLANNER II	0.8	0	0	1	1
DEPT 055 TOTAL		<u>9</u>	<u>9</u>	<u>13</u>	<u>13</u>
FUNDED FULL TIME EQUIVALENTS		<u>8</u>	<u>9</u>	<u>12</u>	<u>12</u>

### **Auditor-Controller - 061**

ACCOUNT TECHNICIAN	0.2	0	0	0	0
ACCOUNT TECHNICIAN		2	2	2	2
ACCOUNT TECHNICIAN SR		4	4	4	4
ACCOUNT TECHNICIAN SR-RES		1	1	1	1
ACCOUNTANT-AUDITOR I		7	9	7	7
ACCOUNTANT-AUDITOR II		2	3	3	3
ACCOUNTANT-AUDITOR III		4	1	4	4
ACCOUNTANT-AUDITOR III	0.5	1	0	0	0
ACCOUNTING ASST SR		1	1	1	1
ASST DEPT LDR-EXEC		0	0	3	3

### **Auditor-Controller - 061**

ASST DEPT LDR-EXEC	0.8	0	0	1	1	1
AUDIT SUPERVISOR		1	1	1	1	1
COST ANALYST I	0.8	1	0	0	0	0
COST ANALYST I		2	2	3	3	3
COST ANALYST II	0.8	0	1	0	0	0
DEPARTMENTAL ASST SR-R		1	1	1	1	1
DEPT/CORP LDR-ELECTED		0	0	1	1	1
EDP COMPUTER OPER III		1	1	1	1	1
EDP OFFICE AUTO COORD SR		1	1	1	1	1
EDP OFFICE AUTO SPEC II		1	1	1	1	1
ENTERPRISE LDR-GEN		0	0	7	7	7
FINANCIAL ACCT ANALYST		3	3	3	3	3
FINANCIAL ACCT ANALYST-R		1	1	1	1	1
FINANCIAL SYS ANALYST I	0.5	0	1	1	1	1
FINANCIAL SYS ANALYST I		3	4	4	4	4
FINANCIAL SYS ANALYST II		3	1	0	0	0
FINANCIAL SYS ANALYST SR-R		4	6	5	5	5
FINANCIAL SYS ANALYST II-R		3	3	3	3	3
FINANCIAL SYS ANALYST I-R		1	0	1	1	1
DEPT 061 TOTAL		<u>48</u>	<u>48</u>	<u>60</u>	<u>60</u>	<u>60</u>
FUNDED FULL TIME EQUIVALENTS		<u>46</u>	<u>46</u>	<u>54</u>	<u>54</u>	<u>54</u>

### **Clerk-Recorder-Assessor - 062**

ACCOUNT TECHNICIAN		1	1	1	1	1
ACCOUNT TECHNICIAN SR-RES		0	1	1	1	1
ACCOUNTING ASST SR		1	0	0	0	0
APPRAISER AIDE		3	3	3	3	3
APPRAISER I		2	2	2	2	2
APPRAISER II		12	11	12	12	12
APPRAISER III		7	8	8	8	8
ASSESSMENT SUPERVISOR		8	8	7	7	7
ASST DEPT LDR-EXEC		0	0	3	3	3
AUDITOR-APPRAISER I		1	0	1	1	1
AUDITOR-APPRAISER II		5	6	5	5	5
CARE SPECIALIST I		2	3	7	7	7
CARE SPECIALIST II		37	36	29	29	29
CARE SPECIALIST III		0	2	4	4	4
CARE SPECIALIST IV		4	6	4	4	4
CARE SPECIALIST V		5	6	8	8	8
CARE SPECIALIST VI		1	1	0	0	0
COMPUTER SYSTEMS SPEC I		1	0	0	0	0
COMPUTER SYSTEMS SPEC II		2	3	3	3	3
COST ANALYST II		1	0	0	0	0
DEPARTMENTAL ASST		0	0	4	4	4
DEPT ANALYST PROGRAM R		1	0	0	0	0
DEPT/CORP LDR-ELECTED		0	0	1	1	1
EDP SYS & PROG ANLST I		1	1	2	2	2
EDP SYS & PROG ANLST II		2	2	1	1	1
EDP SYS & PROG ANLST SR		3	3	3	3	3
ENTERPRISE LDR-GEN		0	0	5	5	5
FINANCIAL SYS ANALYST SR		1	1	2	2	2
MANAGEMENT SPECIALIST T		1	1	0	0	0
MANAGEMENT SPECIALIST Z		1	1	1	1	1
MAPPING/GIS ANALYST		0	2	2	2	2
MAPPING/GIS ANALYST SUPV		0	1	1	1	1
MAPPING/GIS TECH		0	3	2	2	2
OFFICE ASST SENIOR		1	1	0	0	0

## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Clerk-Recorder-Assessor - 062</u></b>					
PROGRAM/BUS LDR-GEN	0	0	3	3	3
STOREKEEPER	1	1	0	0	0
TEAM/PROJECT LDR-GEN	0	0	1	1	1
DEPT 062 TOTAL	<u>105</u>	<u>114</u>	<u>126</u>	<u>126</u>	<u>126</u>
FUNDED FULL TIME EQUIVALENTS	<u>104</u>	<u>111</u>	<u>109</u>	<u>109</u>	<u>113</u>

### **General Services - 063**

ACCOUNTANT I	0	1	1	1	1
ACCOUNTANT II	1	1	1	1	1
ACCOUNTANT III	3	3	2	2	2
ACCOUNTING ASST SR	3	2	1	1	1
ADMIN SECRETARY	2	2	1	1	1
ADMINISTRATIVE LDR-GEN	0	0	4	4	4
ARCHITECT	1	1	1	1	1
ASST DEPT LDR-EXEC	0	0	2	2	2
AUTOMOTIVE MECHANIC II	8	8	8	8	8
BUILDING MAINT SUPV	3	3	3	3	3
BUILDING MAINT WORKER	16	16	17	17	17
BUYER I	1	1	1	1	1
BUYER II	2	2	2	2	2
BUYER SENIOR	1	1	1	1	1
BUYERS ASSISTANT	1	1	1	1	1
CABLE TV STAFF ASSISTANT	2	2	0	0	0
CAPITAL PROJECTS COORD	2	2	2	2	2
CLAIMS ASSISTANT	4	4	4	4	4
COMM EQUIP TECH I	2	2	0	0	0
COMM EQUIP TECH II	1	1	0	0	0
COMM EQUIP TECH SR	3	3	0	0	0
COMM SYSTEMS SUPV	1	1	0	0	0
COMPUTER SYSTEMS SPEC I	1	1	0	0	0
COMPUTER SYSTEMS SPEC II	0	0	1	1	1
DEPARTMENTAL ASST	2	2	3	3	3
DEPARTMENTAL ASST SR	2	2	1	1	1
DEPT/CORP LDR-EXEC	0	0	1	1	1
EDP NETWORK TECH I	2	2	0	0	0
EDP NETWORK TECH II	4	4	0	0	0
EDP NETWORK TECH III	3	3	0	0	0
EDP OFFICE AUTO COORD SR	0.3	0	0	0	0
EDP OFFICE AUTO COORD SR	2	2	0	0	0
EDP OFFICE AUTO COORD SUP	0	0	0	0	0
EDP OFFICE AUTO SPEC I	2	2	0	0	0
EDP OFFICE AUTO SPEC II	8	8	0	0	0
EDP SYS & PROG ANLST I	0	0	1	1	1
EDP SYS & PROG ANLST II	2	2	0	0	0
EDP SYS & PROG ANLST SR	1	1	1	1	1
ELECTRONICS SYSTEMS TECH	1	1	0	0	0
ENG ENVIRON PLANNER	1	0	0	0	0
ENG ENVIRON PLANNER SR.	1	0	0	0	0
ENGINEERING TECH II	1	1	1	1	1
ENTERPRISE LDR-GEN	0	0	1	1	1
EQUIP SERVICE WORKER	0	0	1	1	1
EQUIPMENT MECHANIC I	0	0	1	1	1
EQUIPMENT MECHANIC II	2	2	4	4	4
EXECUTIVE SECRETARY-R	1	1	1	1	1
FACILITIES SUPERVISOR	2	2	2	2	2
HUMAN RESOURCES TECH	1	1	1	1	1
HVAC SPECIALIST	3	3	3	3	3

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>General Services - 063</u></b>					
MAIL CENTER SUPERVISOR		1	1	1	1
MAIL CENTER WORKER	0.5	1	3	3	3
MAIL CENTER WORKER		2	1	1	1
MAINT ELECTRICIAN		3	4	3	3
MAINTENANCE CARPENTER		3	3	3	3
MAINTENANCE PLUMBER		4	4	3	3
MOTOR POOL DISPATCH		4	4	4	4
OFFICE ASST II		2	2	2	2
OFFSET EQUIPMENT OPER SR		1	1	1	1
OFFSET EQUIPMENT OPERATOR	0.5	1	1	1	1
OFFSET EQUIPMENT OPERATOR		2	2	2	2
PLANNER I	0.2	0	0	0	0
PLANNER III		0	0	0	0
PROGRAM/BUS LDR-GEN		0	0	1	1
PROGRAM/BUS LDR-GEN		0	0	9	9
PUBLICATIONS ASST I		1	1	1	1
PUBLICATIONS ASST II		1	1	1	1
REAL PROPERTY AGENT II		1	1	1	1
REAL PROPERTY AGENT III	0.6	0	0	1	1
REAL PROPERTY AGENT III		1	1	3	3
REPROGRAPHICS SUPERVISOR		1	1	1	1
SHOP SUPERVISOR		2	2	2	2
TEAM/PROJECT LDR-GEN		0	0	1	1
TEAM/PROJECT LDR-GEN		0	0	4	4
TELECOMMUNICATIONS CHIEF		1	1	0	0
DEPT 063 TOTAL	<u>131</u>	<u>131</u>	<u>124</u>	<u>124</u>	<u>124</u>
FUNDED FULL TIME EQUIVALENTS	<u>126</u>	<u>125</u>	<u>119</u>	<u>119</u>	<u>119</u>

### **Human Resources - 064**

ADMIN SECRETARY-RES	0.5	1	1	1	1
ADMIN SECRETARY-RES		1	0	0	0
ASST DEPT LDR-EXEC		0	0	3	3
COMPUTER SYSTEMS SPEC II-R		1	1	0	0
DEPARTMENTAL ASST-R		1	2	2	2
DEPT ANALYST PROGRAM R		1	1	0	0
DEPT/CORP LDR-EXEC		0	0	1	1
EDP SYS & PROG ANLST II-R		0	0	1	1
ENTERPRISE LDR-GEN		0	0	4	4
EXECUTIVE SECRETARY-R		1	1	1	1
HUMAN RESOURCES SPECIALIST	0.8	1	0	0	0
HUMAN RESOURCES SPECIALIST		7	7	7	7
HUMAN RESOURCES TECH-R		3	3	3	3
OFFICE ASST II	0.5	1	0	0	0
OFFICE ASST SENIOR	0.5	0	1	1	1
OFFICE ASST SENIOR-R	0.5	2	2	2	2
OFFICE ASST SUPERVISING-R		1	0	0	0
OFFICE ASST SUPERVISING-R	0.8	0	0	0	0
PROGRAM/BUS LDR-GEN		0	0	2	2
PROGRAM/BUS LDR-GEN		0	0	3	3
PROGRAM/BUS LDR-GEN	0.8	0	0	1	1
TEAM/PROJECT LDR-GEN		0	0	4	4
DEPT 064 TOTAL	<u>21</u>	<u>19</u>	<u>36</u>	<u>36</u>	<u>36</u>
FUNDED FULL TIME EQUIVALENTS	<u>16</u>	<u>15</u>	<u>31</u>	<u>31</u>	<u>31</u>

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



## POSITION\* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
<b><u>Treasurer-Tax Collector-Public Adm. - 065</u></b>					
ACCOUNT TECHNICIAN	1	1	1	1	1
ACCOUNTANT I	1	2	2	2	2
ACCOUNTANT III	2	2	2	2	2
ACCOUNTING ASST SR	2	2	2	2	2
ASST DEPT LDR-EXEC	0	0	1	1	1
COLLECTIONS OFFICER I	2	2	3	3	3
COLLECTIONS OFFICER II	4	4	3	3	3
COMPUTER SYSTEMS SPEC II	1	1	1	1	1
DEP PUBLIC ADM/CONSER AID	1	1	1	1	1
DEPT/CORP LDR-ELECTED	0	0	1	1	1
EDP SYS & PROG ANLST I	1	0	0	0	0
EDP SYS PROGRAMMER III	0	0	1	1	1
ENTERPRISE LDR-GEN	0	0	3	3	3
EXECUTIVE SECRETARY-R	1	1	1	1	1
FINANCIAL SYS ANALYST I	1	0	0	0	0
FINANCIAL SYS ANALYST II	1	2	3	3	3
PROGRAM/BUS LDR-GEN	0	0	1	1	1
PROGRAM/BUS LDR-GEN	0	0	1	1	1
PUBLIC ADM/CON VETS SUPV	2	2	2	2	2
PUBLIC ADM/CONSERVATOR I	3	4	4	4	4
PUBLIC ADM/CONSERVATOR II	5	4	4	4	4
TEAM/PROJECT LDR-GEN	0	0	1	1	1
TREAS-TAX COLL OPS SPEC I	2	0	0	0	0
TREAS-TAX COLL OPS SPEC II	3	2	1	1	1
TREAS-TAX COLL OPS SPEC III	2	4	5	5	5
TREAS-TAX COLL OPS SPEC SR	3	3	3	3	3
TREAS-TAX COLL OPS SUPV	2	2	2	2	2
VETERANS SERVICES REP II	3	3	3	3	3
DEPT 065 TOTAL	<u>43</u>	<u>43</u>	<u>53</u>	<u>53</u>	<u>53</u>
FUNDED FULL TIME EQUIVALENTS	<u>43</u>	<u>43</u>	<u>50</u>	<u>50</u>	<u>50</u>

### **Information Technology - 066**

ACCOUNTANT III	0	0	1	1	1
ACCOUNTING ASST SR	0	0	1	1	1
ADMIN SECRETARY	0	0	1	1	1
ASST DEPT LDR-EXEC	0	0	1	1	1
COMM EQUIP TECH I	0	0	2	2	2
COMM EQUIP TECH II	0	0	1	1	1
COMM EQUIP TECH SR	0	0	3	3	3
COMM SYSTEMS SUPV	0	0	1	1	1
DEPARTMENTAL ASST SR	0	0	1	1	1
EDP NETWORK TECH I	0	0	1	1	1
EDP NETWORK TECH II	0	0	4	4	4
EDP NETWORK TECH III	0	0	2	2	2
EDP OFFICE AUTO COORD SR	0	0	1	1	1
EDP OFFICE AUTO SPEC I	0	0	3	3	3
EDP OFFICE AUTO SPEC II	0	0	9	9	9
EDP SYS & PROG ANLST I	0	0	2	2	2
EDP SYS & PROG ANLST II	0	0	2	2	2
EDP SYS & PROG ANLST SR	0	0	1	1	1
ELECTRONICS SYSTEMS TECH	0	0	1	1	1
ENTERPRISE LDR-GEN	0	0	2	2	2
MAPPING/GIS ANALYST	0	0	1	1	1
PROGRAM/BUS LDR-GEN	0	0	5	5	5
TEAM/PROJECT LDR-GEN	0	0	1	1	1

### **Information Technology - 066**

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09	Board Adopt 08-09
DEPT 066 TOTAL	<u>0</u>	<u>0</u>	<u>47</u>	<u>47</u>	<u>47</u>
FUNDED FULL TIME EQUIVALENTS	<u>0</u>	<u>0</u>	<u>46</u>	<u>46</u>	<u>46</u>

### **General County Programs - 990**

ADMIN SECRETARY		4	2	2	2	2
ADMIN SECRETARY-RES		0	0	0	0	0
ASST DEPT LDR-EXEC		0	0	2	2	2
CABLE TV STAFF ASSISTANT		0	0	1	1	1
DEPARTMENTAL ASST		0	0	1	1	1
DEPARTMENTAL ASST SR	0.9	1	0	0	0	0
DEPARTMENTAL ASST SR		2	5	5	5	5
DEPT ANALYST FISCAL		1	1	1	1	1
DEPT ANALYST PROGRAM		1	1	1	1	1
DEPT/CORP LDR-EXEC		0	0	1	1	1
EDP SYS & PROG ANLST I		0	1	0	0	0
EDP SYS & PROG ANLST II		1	2	0	0	0
EDP SYS & PROG ANLST SR		0	1	0	0	0
ELECTRONICS SYSTEMS TECH		0	0	1	1	1
EMERG SVCS PLANNER		0	3	3	3	3
EMERG SVCS PLANNER SUPV		0	1	1	1	1
ENTERPRISE LDR-GEN		0	0	4	4	4
ENTERPRISE LDR-GEN	0.2	0	0	1	1	1
FIRST 5 PROGRAM SPECIALIST		3	3	3	3	3
MAPPING/GIS ANALYST		0	1	0	0	0
OFFICE ASST SENIOR		3	2	1	1	1
PENDING CLASSIFICATION		1	2	0	0	0
PLANNER I		0	0	0	0	0
PLANNER II	0.5	1	0	0	0	0
PLANNER II		5	0	0	0	0
PLANNER III	0.8	0	0	0	0	0
PLANNER III		3	0	0	0	0
PLANNER III	0.6	1	0	0	0	0
PLANNER III	0.3	1	0	0	0	0
PLANNER SUPERVISING		3	0	0	0	0
REDEVELOPMENT SPECIALIST I		1	1	1	1	1
REDEVELOPMENT SPECIALIST II		0	1	2	2	2
TEAM/PROJECT LDR-GEN		0	0	1	1	1
TEAM/PROJECT LDR-GEN		0	0	1	1	1
DEPT 990 TOTAL		<u>32</u>	<u>27</u>	<u>33</u>	<u>33</u>	<u>33</u>
FUNDED FULL TIME EQUIVALENTS		<u>30</u>	<u>26</u>	<u>31</u>	<u>31</u>	<u>31</u>

### COUNTY TOTAL

FUNDED FULL TIME EQUIVALENTS

4,144	4,223	4,388	4,388	4,418
<u>4,006</u>	<u>4,069</u>	<u>4,169</u>	<u>4,169</u>	<u>4,206</u>

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
000014 ACCOUNTANT I	5466	3,702	4,519	001305 BUILDING MAINT SUPV	5574	3,907	4,769
000015 ACCOUNTANT II	5626	4,009	4,895	001331 BUILDING MAINT WORKER	5074	3,044	3,717
000016 ACCOUNTANT III	5816	4,408	5,381	001339 BOARD ASSISTANT	5026	2,972	3,629
000017 ACCOUNTANT SUPERVISING	6016	4,870	5,945	001347 BOARD ASSISTANT SPEC	5226	3,284	4,009
000020 ACCOUNTANT-AUDITOR I	5564	3,887	4,746	001348 BOARD ASSISTANT SUPV	5666	4,090	4,993
000021 ACCOUNTANT-AUDITOR II	5724	4,210	5,140	001350 BOS ADMIN ASST I	5526	3,814	4,656
000022 ACCOUNTANT-AUDITOR III	6008	4,851	5,922	001351 BOS ADMIN ASST II	5878	4,546	5,550
000028 COMM EQUIP TECH SR	5816	4,408	5,381	001358 BUILDING PERMIT TECH II	5198	3,239	3,954
000040 REFUSE LEADER	5676	4,111	5,018	001389 BUYER I	5036	2,987	3,647
000061 ACCOUNTING ASST II	4606	2,411	2,943	001390 BUYER II	5378	3,543	4,325
000062 ACCOUNTING ASST SR	4836	2,704	3,301	001391 BUYER SENIOR	5576	3,910	4,774
000157 ACCOUNT TECHNICIAN	5088	3,066	3,743	001392 BUYERS ASSISTANT	4756	2,598	3,172
000158 ACCOUNT TECHNICIAN SR-RES	5486	3,739	4,564	001394 CCS THERAPY COORDINATOR	6542	6,331	7,729
000159 ACCOUNT TECHNICIAN SR	5366	3,522	4,299	001395 SOC SVCS INFO SYS COOR	5704	4,168	5,089
000160 ACCOUNT TECHNICIAN SUPV	5526	3,814	4,656	001399 CCS CASEWORKER	4896	2,786	3,401
000236 ADMIN SECRETARY	5026	2,972	3,629	001400 CCS CASEWORKER SUPV	5096	3,078	3,758
000237 ADMIN SECRETARY-RES	5116	3,109	3,795	001404 CCS OCC/PHYS THER ASST	5462	3,694	4,510
000250 ADMIN SERVICES CLERK	5066	3,032	3,702	001407 CABLE TV STAFF ASSISTANT	4918	2,817	3,438
000252 ADMIN SERVICES CLERK-R	5116	3,109	3,795	001408 CCS OCC/PHYS THERAPIST I	6062	4,983	6,084
000302 HOUSING PROGRAM SPEC SR	6066	4,993	6,096	001409 CCS OCC/PHYS THERAPIST II	6202	5,344	6,523
000304 HOUSING PROGRAM SPEC I	5466	3,702	4,519	001410 CCS SUPERVISING THERAPIST	6352	5,759	7,030
000305 HOUSING PROGRAM SPEC II	5766	4,299	5,248	001416 CAREER EMP SPECIALIST	4926	2,828	3,452
000307 ADMIN SUPPORT SUPV	5616	3,989	4,870	001417 CAREER EMP SPECIALIST SR	5166	3,187	3,891
000325 AGRI BIOLOGIST II	5476	3,720	4,542	001418 CAREER EMP SPECIALIST SUPV	5466	3,702	4,519
000326 AGRI BIOLOGIST III	5676	4,111	5,018	001447 CHIEF DEPUTY COUNTY COUNSEL	7488	10,148	12,389
000328 AGRI BIOLOGIST SUPV	5976	4,774	5,828	001522 CHILD SUPPORT ATTY I	6230	5,419	6,615
000348 AGRI PROGRAM SPECIALIST	5976	4,774	5,828	001524 CHILD SUPPORT ATTY III	6730	6,953	8,489
000350 AGRI LAND USE PLANNER	6562	6,395	7,806	001525 CHILD SUPPORT ATTY IV			
000415 AIRCRAFT MECHANIC	5724	4,210	5,140	001527 CHILD SUPPORT ATTY SUPV	7486	10,138	12,377
000450 ALC/DRUG COUN II-CORR FAC	5446	3,665	4,474	001530 CHILD SUPPORT INVEST SPEC	5246	3,317	4,050
000451 ALC/DRUG COUN SUP-COR FAC	5756	4,278	5,222	001545 CIV ENGINEERING ASSOC I	5748	4,261	5,202
000458 ALCOHOL & DRUG SERVICE SPEC	5476	3,720	4,542	001546 CIV ENGINEERING ASSOC II	6048	4,948	6,041
000465 ANIMAL CONTROL OFF I	4758	2,601	3,175	001547 CIV ENGINEERING ASSOC III	6148	5,202	6,350
000466 ANIMAL CONTROL OFF II	5158	3,175	3,876	001549 CIVIL ENGINEER	6448	6,041	7,375
000468 ANIMAL CONTROL OFF SUPV	5648	4,054	4,948	001550 CIVIL ENGINEER SPECIALIST	6748	7,016	8,565
000485 ANIMAL SHELTER ATTENDANT	4598	2,401	2,931	001570 CLAIMS ASSISTANT	5026	2,972	3,629
000509 APPRAISER AIDE	4800	2,656	3,242	001580 CLERICAL AIDE	3366	1,435	1,585
000510 APPRAISER I	5428	3,632	4,434	001650 OFFICE ASST PRINCIPAL	5336	3,469	4,236
000511 APPRAISER II	5688	4,135	5,048	001651 OFFICE ASST PRINCIPAL-SHERIFF	5336	3,469	4,236
000512 APPRAISER III	5868	4,524	5,522	001660 OFFICE ASST SUPERVISING	5056	3,017	3,683
000604 ARCHITECT	6248	5,468	6,675	001701 OFFICE ASST II	4506	2,293	2,800
000613 CAPITAL PROJECTS COORD	5880	4,551	5,555	001702 OFFICE ASST SENIOR	4776	2,624	3,203
000650 ASSESSMENT SUPERVISOR	6258	5,495	6,708	001706 OFFICE ASST SENIOR-R	4866	2,744	3,350
000855 ASST NATURALIST	5174	3,200	3,907	001721 CARE SPECIALIST I	4806	2,664	3,252
000860 ASST PLAN CHECKER	6008	4,851	5,922	001722 CARE SPECIALIST II	4906	2,800	3,418
001045 AUDITOR-APPRAISER I	5658	4,074	4,973	001723 CARE SPECIALIST III	5106	3,093	3,776
001046 AUDITOR-APPRAISER II	5818	4,412	5,386	001724 CARE SPECIALIST IV	5336	3,469	4,236
001131 AUTOMOTIVE MECHANIC II	5286	3,384	4,131	001725 CARE SPECIALIST V	5456	3,683	4,497
001205 BLDG ENGRN INSPECTOR I	5548	3,856	4,708	001736 CLINICAL LAB SCIENTIST	5926	4,656	5,685
001206 BLDG ENGRN INSPECTOR II	5748	4,261	5,202	001748 CLINICAL LAB SCIENTIST SR	6126	5,145	6,281
001207 BLDG ENGRN INSPECTOR III	5848	4,479	5,468	001757 CLIN PSY POST DOC INTERN	5776	4,321	5,275
001209 BLDG ENGRN INSPECTOR SPEC	5998	4,827	5,892	001758 CLIN PSYCHOLOGIST I	6076	5,018	6,126
001211 BLDG ENGRN INSPECTOR SUPV	6198	5,333	6,510	001759 CLIN PSYCHOLOGIST II	6276	5,544	6,769

Ranges and monthly rates include projected raises for 2008-2009 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
001773 COLLECTIONS OFFICER I	4846	2,717	3,317	002488 EDP OFFICE AUTO SPEC I	6386	5,857	7,150
001774 COLLECTIONS OFFICER II	5148	3,159	3,856	002489 EDP OFFICE AUTO SPEC II	6556	6,376	7,783
001803 COMMUNICATIONS DISP I	5444	3,661	4,470	002550 EDP SYS & PROG ANLST I	6086	5,043	6,157
001804 COMMUNICATIONS DISP II	5644	4,045	4,939	002553 EDP SYS & PROG ANLST II	6286	5,572	6,802
001805 COMMUNICATIONS DISP SUPV	5944	4,698	5,736	002554 EDP SYS & PROG ANLST II-R	6356	5,770	7,044
001816 COMM OUTRCH CRD ANML HLTH	5658	4,074	4,973	002556 EDP SYS & PROG ANLST SR	6386	5,857	7,150
001875 COOK	4966	2,885	3,522	002571 EDP SYS PROGRAMMER III	6556	6,376	7,783
001877 COOK SHERIFFS INSTITUTIONS	4966	2,885	3,522	003040 ELECTRONICS SYSTEMS TECH	5666	4,090	4,993
001878 COST ANALYST I	5916	4,633	5,656	003070 ELIGIBILITY SUPERVISOR	5274	3,364	4,106
001879 COST ANALYST II	6116	5,119	6,250	003090 ELIGIBILITY WORKER I	4626	2,435	2,972
001890 COUNTY EXECUTIVE OFFICER	8418	16,137	19,700	003091 ELIGIBILITY WORKER II	4824	2,688	3,281
001997 CRIME DATA TECHNICIAN	5506	3,776	4,610	003092 ELIGIBILITY WORKER III	5024	2,969	3,625
002005 DA INVESTIGATOR CHIEF	7102	8,371	10,219	003098 PH PERFORM IMPROVE COORD	6416	5,945	7,258
002100 CUSTODIAN	4546	2,340	2,856	003099 SAFETY & STANDARDS COORD	6416	5,945	7,258
002106 CUSTODY DEPUTY	5600	3,958	4,831	003102 EMERG SVCS PLANNER	5586	3,930	4,798
002139 DATA ENTRY OPERATOR	4686	2,509	3,063	003104 EMERG SVCS PLANNER SUPV	5886	4,564	5,572
002159 DEPT ANALYST PROGRAM R	5726	4,214	5,145	003160 ENERGY SPECIALIST	6562	6,395	7,806
002160 DEPT ANALYST PROGRAM	5656	4,070	4,968	003180 ENG ENVIRON PLANNER	5874	4,537	5,539
002163 DEPT ANALYST FISCAL	5656	4,070	4,968	003181 ENG ENVIRON PLANNER SR.	6266	5,517	6,735
002165 DEPARTMENTAL ASST	5466	3,702	4,519	003192 ENGINEERING GEOLOGIST	6448	6,041	7,375
002166 DEPARTMENTAL ASST-R	5516	3,795	4,633	003240 ENGINEERING TECH I	5258	3,337	4,074
002168 DEPARTMENTAL ASST SR	5666	4,090	4,993	003241 ENGINEERING TECH II	5558	3,876	4,731
002169 DEPARTMENTAL ASST SR-R	5716	4,193	5,119	003248 ENGINEERING TECH SPEC	5960	4,736	5,782
002171 COMPUTER SYSTEMS SPEC I	5706	4,173	5,094	003250 ENGINEERING TECH SUPV	6158	5,228	6,382
002174 COMPUTER SYSTEMS SPEC II	6006	4,846	5,916	003258 ENTOMOLOGIST	6076	5,018	6,126
002175 COMPUTER SYSTEMS SPEC SUPV	6286	5,572	6,802	003275 ENVIRON HEALTH SPEC TR	5528	3,818	4,661
002176 COMPUTER SYSTEMS SPEC II-R	6086	5,043	6,157	003276 ENVIRON HEALTH SPEC	5818	4,412	5,386
002215 DEPUTY COUNTY COUNSEL I	6230	5,419	6,615	003279 ENVIRON HEALTH SPEC SUPV	6318	5,662	6,912
002216 DEPUTY COUNTY COUNSEL II	6430	5,987	7,309	003285 ENVIRON HEALTH SPEC SR	6020	4,880	5,957
002217 DEPUTY COUNTY COUNSEL III	6730	6,953	8,489	003290 ENVIRONMENTAL HEALTH TECH	5158	3,175	3,876
002218 DEPUTY COUNTY COUNSEL IV				003320 EPIDEMIOLOGIST/BIOSTAT	6056	4,968	6,065
002219 DEPUTY COUNTY COUNSEL SR				003321 EPIDEMIOLOGIST SR	6356	5,770	7,044
002230 DEPUTY COUNTY SURVEYOR	6712	6,891	8,413	003350 EQUIPMENT MECHANIC I	5094	3,075	3,754
002250 DEPUTY DISTRICT ATTY I	6230	5,419	6,615	003351 EQUIPMENT MECHANIC II	5486	3,739	4,564
002251 DEPUTY DISTRICT ATTY II	6430	5,987	7,309	003365 EQUIP SERVICE WORKER	4764	2,608	3,184
002252 DEPUTY DISTRICT ATTY III	6730	6,953	8,489	003421 EXECUTIVE SECRETARY-R	5496	3,758	4,587
002253 DEPUTY DISTRICT ATTY IV				003423 EXECUTIVE SECRETARY CEO	5556	3,872	4,727
002254 DEPUTY DISTRICT ATTY SR				003459 CHILD SUPPORT OFFICER I	4846	2,717	3,317
002295 DEP PUBLIC ADM/CONSER AID	4756	2,598	3,172	003460 CHILD SUPPORT OFFICER II	5148	3,159	3,856
002300 DEP PUBLIC DEFENDER I	6230	5,419	6,615	003461 CHILD SUPPORT OFFICER SR	5348	3,490	4,261
002301 DEP PUBLIC DEFENDER II	6430	5,987	7,309	003462 CHILD SUPPORT OFFICER SUPV	5646	4,050	4,944
002302 DEP PUBLIC DEFENDER III	6730	6,953	8,489	003490 FINANCIAL ACCT ANALYST	6286	5,572	6,802
002303 DEP PUBLIC DEFENDER IV				003491 FINANCIAL ACCT ANALYST-R	6356	5,770	7,044
002304 DEP PUBLIC DEFENDER SR				003500 AUDIT SUPERVISOR	6648	6,675	8,149
002360 DA INVESTIGATOR I	6264	5,511	6,728	003510 FINANCIAL SYS ANALYST I	6286	5,572	6,802
002361 DA INVESTIGATOR II	6456	6,065	7,404	003511 FINANCIAL SYS ANALYST II	6386	5,857	7,150
002395 DRIVER, UTILITY	4216	1,984	2,423	003512 FINANCIAL SYS ANALYST I-R	6356	5,770	7,044
002412 FIRST 5 PROGRAM SPECIALIST	5836	4,452	5,435	003513 FINANCIAL SYS ANALYST II-R	6456	6,065	7,404
002432 EDP COMPUTER OPER III	5506	3,776	4,610	003514 FINANCIAL SYS ANALYST SR	6556	6,376	7,783
002447 EDP NETWORK TECH I	5516	3,795	4,633	003515 FINANCIAL SYS ANALYST SR-R	6626	6,602	8,060
002448 EDP NETWORK TECH II	5816	4,408	5,381	003530 FIRE CAPTAIN STAFF	6474	6,120	7,471
002449 EDP NETWORK TECH III	6116	5,119	6,250	003531 FIRE CAPTAIN SHIFT	6474	6,120	7,471
002481 EDP OFFICE AUTO COORD SR	6106	5,094	6,219	003545 FIRE ENG INSPECTOR STAFF	6184	5,296	6,465

Ranges and monthly rates include projected raises for 2008-2009 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
003546 FIRE ENG INSPECTOR SHIFT	6184	5,296	6,465	004820 MAIL CENTER SUPERVISOR	5096	3,078	3,758
003555 FIRE EQUIPMENT OPER	6384	5,851	7,143	004830 MAINTENANCE CARPENTER	5244	3,314	4,045
003556 FIRE EQUIPMENT OPER ASST	5124	3,121	3,811	004840 MAINT ELECTRICIAN	5424	3,625	4,425
003557 FIRE EQUIPMENT OPER SUPV	6574	6,433	7,853	004845 MAINTENANCE LEADER	5676	4,111	5,018
003576 FIREFIGHTER SHIFT	5974	4,769	5,822	004855 MAINTENANCE SUPV	5836	4,452	5,435
003665 FOOD SERVICES SUPERVISOR	5446	3,665	4,474	004864 MAINT WORKER APPRENTICE	4418	2,195	2,679
003666 FOOD SERVICES WORKER	4248	2,016	2,462	004865 MAINTENANCE WORKER I	4746	2,585	3,156
003696 FORENSIC PATHOLOGIST	7662	13,512	13,512	004866 MAINTENANCE WORKER II	5026	2,972	3,629
003750 GEOLOGIST REGISTERED	6398	5,892	7,193	004870 MAINTENANCE PAINTER	5184	3,216	3,926
003767 GRADING INSPECTOR SR	5938	4,684	5,719	004875 MAINTENANCE PLUMBER	5356	3,504	4,278
003841 JUVENILE INST OFFICER	5314	3,431	4,189	004895 MAINT WELDER-MECHANIC	5444	3,661	4,470
003842 JUVENILE INST OFFICER SR	5414	3,607	4,404	005029 MANAGEMENT SPECIALIST Z	5816	4,408	5,381
003858 HAZ MATERIALS SPEC I	5436	3,647	4,452	005030 MAPPING/GIS TECH	5378	3,543	4,325
003859 HAZ MATERIALS SPEC II	5724	4,210	5,140	005031 MAPPING/GIS ANALYST	5978	4,779	5,834
003871 HAZ MATERIALS SPEC SR	5974	4,769	5,822	005032 MAPPING/GIS ANALYST SUPV	6278	5,550	6,775
003872 HAZARD MATERIALS SUPV	6326	5,685	6,940	005085 MECHANIC/WELDER	5486	3,739	4,564
003903 HEALTH EDUC ASSOC	5046	3,002	3,665	005090 MEDICAL CODING SPECIALIST	5196	3,235	3,950
003906 HEALTH EDUCATION ASST	4646	2,459	3,002	005091 MEDICAL CODING SPEC SR	5396	3,575	4,364
003907 HEALTH EDUCATION ASST SR	4806	2,664	3,252	005094 MEDICAL RECORDS ADMIN	5916	4,633	5,656
003910 HEALTH EDUCATOR	5626	4,009	4,895	005095 MEDICAL RECORDS TECH	4876	2,758	3,367
003930 HEALTH CARE PRACTITIONER	6556	6,376	7,783	005123 MEDICAL ASSISTANT	4818	2,679	3,271
003935 HEALTH SERVICES LAB SUPV	6536	6,312	7,706	005125 MEDICAL SERVICES REP	4744	2,582	3,153
003940 PUB HLTH PROGRAM ADMN	6254	5,484	6,695	005126 MEDICAL SOC SVC PRACT	5664	4,086	4,988
004005 HEAVY EQUIP OPERATOR	5366	3,522	4,299	005127 MEDICAL SOC SVC WKR SR	5514	3,792	4,629
004012 HEAVY TRUCK DRIVER	5238	3,304	4,033	005130 MEDICAL SOCIAL SERV SUPV	5904	4,606	5,623
004020 HELICOPTER PILOT	6474	6,120	7,471	005155 ADMHS CASE WORKER	5256	3,334	4,070
004040 INTERAGENCY NETWORK COORD	5944	4,698	5,736	005160 ADMHS RECOVERY ASSISTANT	4656	2,472	3,017
004098 HYDROLOGIST SENIOR	6348	5,747	7,016	005173 ADMHS TEAM SUPV-CASE WKR	5276	3,367	4,111
004105 FORENSIC TECHNICIAN I	5246	3,317	4,050	005174 ADMHS TEAM SUPV-CLIN PSYCH	6416	5,945	7,258
004106 FORENSIC TECHNICIAN II	5736	4,236	5,171	005177 ADMHS TEAM SUPV-PRACTITIONE	5926	4,656	5,685
004107 FORENSIC TECHNICIAN SR	5986	4,798	5,857	005178 ADMHS TEAM SUPV-RN	6256	5,490	6,701
004160 INVESTIGATIVE ASSISTANT	4906	2,800	3,418	005184 MENTAL HEALTH REHAB SPEC	5516	3,795	4,633
004161 INVESTIGATIVE ASST SR	5106	3,093	3,776	005190 ADMHS PRACTITIONER INTERN	5496	3,758	4,587
004290 JUDICIAL ASST I-SHERIFF	4636	2,447	2,987	005191 ADMHS PRACTITIONER I	5696	4,152	5,068
004291 JUDICIAL ASST II-SHERIFF	4846	2,717	3,317	005192 ADMHS PRACTITIONER II	5786	4,342	5,301
004300 JUDICIAL ASST I-MARSHAL	4636	2,447	2,987	005211 ADMHS PSYCHIATRIC TECH II	5402	3,586	4,377
004301 JUDICIAL ASST II-MARSHAL	4846	2,717	3,317	005310 MOTOR POOL DISPATCH	4778	2,627	3,207
004540 LABORATORY ASSISTANT	4596	2,399	2,928	005354 NATURALIST	5414	3,607	4,404
004541 LABORATORY ASSISTANT SR	4796	2,650	3,235	005383 NUTRITION SERVICES SUPV	6152	5,212	6,363
004549 LACTATION CONSULTANT	5582	3,922	4,788	005384 NUTRITION SITE SUPV	5912	4,624	5,645
004590 LAUNDRY COORDINATOR	4796	2,650	3,235	005501 OFFSET EQUIPMENT OPERATOR	4796	2,650	3,235
004655 LEGAL INTERPRETER	5016	2,958	3,611	005503 OFFSET EQUIPMENT OPER SR	5146	3,156	3,852
004676 LEGAL PROCESS SUPERVISOR	5586	3,930	4,798	005579 PARALEGAL	5446	3,665	4,474
004684 LEGAL SECRETARY I-R	5036	2,987	3,647	005580 PARALEGAL-RES	5516	3,795	4,633
004686 LEGAL SECRETARY I	4976	2,899	3,539	005585 PARK MAINTENANCE WORKER	5074	3,044	3,717
004687 LEGAL SECRETARY II	5216	3,268	3,989	005600 PARK RANGER TRAINEE	4514	2,302	2,811
004688 LEGAL SECRETARY III	5536	3,833	4,680	005601 PARK RANGER I	4924	2,825	3,449
004689 LEGAL SECRETARY-CONF	5306	3,418	4,173	005602 PARK RANGER II	5174	3,200	3,907
004690 LEGAL SECRETARY III-CONF	5586	3,930	4,798	005604 PARK RANGER I, GROUNDS	4826	2,690	3,284
004730 LICENSED VOCATIONAL NURSE	5192	3,229	3,942	005612 PARK RANGER III	5476	3,720	4,542
004750 LITIGATION TECHNOLOGY SPEC	6086	5,043	6,157	005640 PARKING ENFORCEMENT OFFCR	4746	2,585	3,156
004800 FACILITIES SUPERVISOR	5764	4,295	5,243	005641 PATIENT ACCOUNTS CLERK SR	4896	2,786	3,401
004818 MAIL CENTER WORKER	4596	2,399	2,928	005643 PATIENT ACCOUNTS SUPV	5386	3,557	4,342

Ranges and monthly rates include projected raises for 2008-2009 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
005644 PATIENT REPRESENTATIVE	4866	2,744	3,350	006476 REDEVELOPMENT SPECIALIST I	5662	4,082	4,983
005649 PATIENTS RIGHTS ADVOCATE	5786	4,342	5,301	006477 REDEVELOPMENT SPECIALIST II	6162	5,238	6,395
005697 HUMAN RESOURCES SPECIALIST	5616	3,989	4,870	006480 REFUSE CHECKER	4676	2,496	3,047
005698 HUMAN RESOURCES TECH	5046	3,002	3,665	006483 REFUSE CHECKER SUPERVISOR	5178	3,207	3,914
005699 HUMAN RESOURCES TECH-R	5116	3,109	3,795	006495 REFUSE INSPECTOR	5316	3,435	4,193
005735 PESTICIDE SPECIALIST	5166	3,187	3,891	006500 REFUSE SUPERVISOR	5836	4,452	5,435
005749 PETROLEUM SPECIALIST	6048	4,948	6,041	006630 REAL PROPERTY AGENT II	5808	4,390	5,360
005770 PHARMACIST	7056	8,181	9,987	006631 REAL PROPERTY AGENT III	5998	4,827	5,892
005771 PHARMACIST SUPV	7356	9,502	11,600	006638 REGISTERED VET TECH	5178	3,207	3,914
005772 PHARMACIST-IN-CHARGE	7156	8,600	10,498	006641 REPROGRAPHICS SUPERVISOR	5514	3,792	4,629
005777 PHARMACY TECHNICIAN	4988	2,917	3,561	006662 DA INVESTIGATOR SUPV	6876	7,479	9,130
006000 PLAN CHECK ENGINEER	6348	5,747	7,016	006750 SAFETY OFFICER-DEPT	5668	4,094	4,998
006020 PLANNER I	5662	4,082	4,983	006751 SAFETY OFFICER-DIVISIONAL	5468	3,706	4,524
006021 PLANNER II	5962	4,741	5,787	006830 HEALTH SERVICES AIDE	4436	2,215	2,704
006022 PLANNER III	6262	5,506	6,722	006831 HEALTH SERVICES AIDE SR	4656	2,472	3,017
006032 PLANNING TECH I	5042	2,996	3,658	006895 SHERIFFS COMMANDER	7334	9,398	11,473
006042 PLANT PATHOLOGIST	6076	5,018	6,126	006896 SHERIFFS CORR COMMANDER	6964	7,814	9,540
006045 POLYGRAPH EXAMINER	6162	5,238	6,395	006898 SHERIFFS CORRECTION LT	6684	6,796	8,296
006051 PROBATION ASSISTANT	4786	2,637	3,219	006900 SHERIFFS CORR OFFICER	5680	4,119	5,028
006061 DEP PROBATION OFFICER	5530	3,822	4,666	006901 SHERIFFS CORR OFFICER/SD	5780	4,329	5,285
006062 DEP PROBATION OFFICER SR	5810	4,395	5,365	006903 SHERIFFS CORR SERGEANT	6080	5,028	6,138
006070 DEP PROBATION OFFICER SUP	6090	5,053	6,169	006904 SHERIFFS DEPUTY TR	5668	4,094	4,998
006148 PSYCHIATRIC NURSE II	6116	5,119	6,250	006905 SHERIFFS DEPUTY	6068	4,998	6,102
006149 PSYCHIATRIC NURSE SR	6266	5,517	6,735	006906 SHERIFFS DEPUTY S/DUTY	6168	5,254	6,414
006150 PSYCHIATRIC NURSE SUPV	6566	6,407	7,822	006907 SHERIFFS EVIDENCE OFFICER	4918	2,817	3,438
006166 PSYCHIATRIST II	1	15,290	17,546	006908 SHERIFFS DEPUTY-M	6068	4,998	6,102
006167 PSYCHIATRIST	1	15,290	17,546	006909 SHERIFFS DEPUTY S/DUTY-M	6168	5,254	6,414
006212 PUBLIC ADM/CONSERVATOR I	5148	3,159	3,856	006912 INTAKE & RELEASE SPECIALIST	4816	2,677	3,268
006213 PUBLIC ADM/CONSERVATOR II	5348	3,490	4,261	006915 CHIEF DEPUTY SHERIFF	7544	10,436	12,740
006215 PUBLIC ADM/CON VETS SUPV	5646	4,050	4,944	006918 SHERIFF PRNTSHP CSTDY SUP	5154	3,168	3,868
006230 PUBLIC DEFENDER INVEST I	5834	4,447	5,430	006920 SHERIFFS LIEUTENANT	7054	8,173	9,978
006232 PUBLIC DEF INVEST ASSIST	4906	2,800	3,418	006921 SHERIFFS RECORDS SPEC TR	4506	2,293	2,800
006290 PUBLIC HEALTH LAB SUPV	6536	6,312	7,706	006922 SHERIFFS RECORDS SPEC	4676	2,496	3,047
006300 PUBLIC HEALTH MICROB	5786	4,342	5,301	006925 SHERIFFS RECORDS SUPV II	5336	3,469	4,236
006303 PUBLIC HEALTH MICROB SR	6126	5,145	6,281	006927 SHERIFFS RECORDS SUPV I	5056	3,017	3,683
006310 PUBLIC HEALTH NURSE	6152	5,212	6,363	006930 SHERIFFS SERGEANT	6428	5,981	7,302
006313 PUBLIC HEALTH NURSE SUPV	6352	5,759	7,030	006935 UTILITY WORKER, INSTITUTIONS	4696	2,521	3,078
006315 PH PROGRAM COORDINATOR	5906	4,610	5,628	006945 SHOP SUPERVISOR	5624	4,005	4,890
006325 PH NUTRITIONIST	5582	3,922	4,788	007050 SOCIAL SERVICES CASE AIDE	4536	2,328	2,842
006335 PUBLIC INFO ASSISTANT	5348	3,490	4,261	007051 SOC SVCS INFO SYS COOR SR	6004	4,841	5,910
006338 PUBLIC INFO SPECIALIST	5856	4,497	5,490	007052 SOCIAL SVCS PRACTITIONER	5664	4,086	4,988
006355 PUBLIC WORKS PRGM SPEC I	5466	3,702	4,519	007056 SOCIAL SERVICES WORKER	5214	3,265	3,985
006356 PUBLIC WORKS PRGM SPEC II	5766	4,299	5,248	007057 SOC SVCS WORKER SR PS/L	5514	3,792	4,629
006357 PUBLIC WORKS PRGM SPEC SR	6066	4,993	6,096	007060 SOCIAL SERVICES SUPV I	5664	4,086	4,988
006408 RADIOLOGICAL TECH	5352	3,497	4,269	007061 SOCIAL SERVICES SUPV II	6004	4,841	5,910
006412 RADIOLOGICAL TECH SUPV	5682	4,123	5,033	007072 SOCIAL SVCS WORKER SR	5414	3,607	4,404
006419 COMM EQUIP TECH I	5268	3,354	4,094	007100 STAFF NURSE	6016	4,870	5,945
006420 COMM EQUIP TECH II	5666	4,090	4,993	007102 STAFF PHYSICIAN I	3	13,297	15,259
006430 COMM SYSTEMS SUPV	6016	4,870	5,945	007103 STAFF PHYSICIAN	3	13,297	15,259
006465 RECREATIONAL THERAPIST	5156	3,172	3,872	007104 STAFF NURSE SUPV	6316	5,656	6,905
006470 RECYCLE WORKER I	4136	1,907	2,328	007130 HVAC SPECIALIST	5356	3,504	4,278
006471 RECYCLE WORKER II	4646	2,459	3,002	007190 STOREKEEPER	4756	2,598	3,172
006472 RECYCLE WORKER LEADER	5576	3,910	4,774	007260 SUPERVISOR ELECTIVE			

Ranges and monthly rates include projected raises for 2008-2009 if applicable.

## JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
007319 STAFF PHYSICIAN SUPV	2	14,117	16,200				
007321 PLANNER SUPERVISING	6562	6,395	7,806				
007325 SURVEY PARTY CHIEF	5960	4,736	5,782				
007326 SURVEY SPECIALIST	5960	4,736	5,782				
007400 THERAPY ATTENDANT	4656	2,472	3,017				
007447 TRAFFIC SIGNAL TECHNICIAN II	5348	3,490	4,261				
007465 TRANSPORTATION PLANNER SUP	6522	6,268	7,652				
007496 TREAS-TAX COLL OPS SPEC SR	5426	3,629	4,430				
007498 TREAS-TAX COLL OPS SPEC II	4606	2,411	2,943				
007499 TREAS-TAX COLL OPS SPEC III	4836	2,704	3,301				
007502 TREAS-TAX COLL OPS SUPV	5936	4,680	5,713				
007530 TRUANCY PRGM SOC WKR SR	5514	3,792	4,629				
007531 TRUANCY PRGM SOC WKR PRACT	5664	4,086	4,988				
007532 TRUANCY PROGRAM SUPV	5866	4,519	5,517				
007550 URBAN FORESTRY INSP	5550	3,860	4,712				
007551 URBAN FORESTRY SUPV	5950	4,712	5,753				
007562 UTILITY CLERK-DEPT	4596	2,399	2,928				
007570 QUALITY ASSURANCE COORD	6226	5,408	6,602				
007591 VETERANS SERVICES REP II	5348	3,490	4,261				
007610 VICTIM WITNESS PROG ASST II	5246	3,317	4,050				
007613 VICTIM WITNESS PROG SUPV	5608	3,973	4,851				
007619 VISUAL ARTS COORDINATOR	5348	3,490	4,261				
007631 WASTEWTR PLANT OPER I	5336	3,469	4,236				
007632 WASTEWTR PLANT OPER II	5506	3,776	4,610				
007633 WASTEWTR PLANT OPER III	5756	4,278	5,222				
007634 WASTEWTR PLANT OPER SUPV	5906	4,610	5,628				
007635 WASTEWTR PLANT OPER CHIEF	6106	5,094	6,219				
007653 WTR & SEWAGE PLANT OPER II	5336	3,469	4,236				
007655 WTR/SEW PLANT OPER CHIEF	5646	4,050	4,944				
007681 WGTS-MEASURES INSP II	5476	3,720	4,542				
007682 WGTS-MEASURES INSP III	5676	4,111	5,018				
007751 PUBLICATIONS ASST I	4776	2,624	3,203				
007752 PUBLICATIONS ASST II	4886	2,772	3,384				

**COUNTY OF SANTA BARBARA**  
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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Type:</b> General			
<b>Fund Group:</b> General Fund			
<b>Fund:</b> General			
<b>Dept:</b> 011 Board of Supervisors			
Salaries and Employee Benefits	2,259,855	2,166,282	93,573
Services and Supplies	100,430	67,247	33,183
Other Charges	119,191	109,787	9,404
Intrafund Expenditure Transfers (+)	398	20	378
Total Expenditures	2,479,874	2,343,336	136,538
Transfers In	7,949	7,949	0
Transfers Out	(2,661)	(2,534)	127
Total Other Financing Sources(Uses)	5,288	5,415	127
<b>Dept:</b> 012 County Executive Office			
Intergovernmental Revenue-State	0	5,208	5,208
Charges for Services	1,005,414	1,036,065	30,651
Miscellaneous Revenue	1,000	2,129	1,129
Total Revenue	1,006,414	1,043,402	36,988
Salaries and Employee Benefits	3,171,403	3,139,537	31,866
Services and Supplies	400,156	328,602	71,554
Other Charges	393,112	390,342	2,770
Intrafund Expenditure Transfers (-)	(8,883)	(8,884)	1
Intrafund Expenditure Transfers (+)	1,235	1,235	0
Total Expenditures	3,957,023	3,850,832	106,191
Transfers In	6,383	6,383	0
Transfers Out	(3,852)	(3,671)	181
Total Other Financing Sources(Uses)	2,531	2,712	181
<b>Dept:</b> 013 County Counsel			
Charges for Services	4,905,411	5,315,008	409,597
Miscellaneous Revenue	500	352	(148)
Total Revenue	4,905,911	5,315,360	409,449
Salaries and Employee Benefits	6,416,390	6,414,800	1,590
Services and Supplies	844,758	490,747	354,011
Other Charges	207,806	203,404	4,402
Intrafund Expenditure Transfers (-)	(15,702)	(15,700)	(2)
Intrafund Expenditure Transfers (+)	1,640	1,640	0
Total Expenditures	7,454,892	7,094,891	360,001
Transfers In	8,592	8,592	0
Transfers Out	(32,811)	(32,531)	280
Total Other Financing Sources(Uses)	(24,219)	(23,939)	280

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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 021 District Attorney</b>			
Fines, Forfeitures, and Penalties	479,190	479,219	29
Intergovernmental Revenue-State	5,370,207	4,947,258	(422,949)
Intergovernmental Revenue-Federal	419,834	472,313	52,479
Charges for Services	1,201,570	1,175,876	(25,694)
Miscellaneous Revenue	50,000	62,347	12,347
<b>Total Revenue</b>	<b>7,520,801</b>	<b>7,137,013</b>	<b>(383,788)</b>
Salaries and Employee Benefits	16,025,125	16,010,356	14,769
Services and Supplies	735,470	732,571	2,899
Other Charges	1,222,097	1,213,104	8,993
Intrafund Expenditure Transfers (-)	(256,524)	(255,666)	(858)
Intrafund Expenditure Transfers (+)	3,665	3,665	0
<b>Total Expenditures</b>	<b>17,729,833</b>	<b>17,704,029</b>	<b>25,804</b>
Transfers In	21,182	21,182	0
Transfers Out	(29,489)	(28,106)	1,383
<b>Total Other Financing Sources(Uses)</b>	<b>(8,307)</b>	<b>(6,924)</b>	<b>1,383</b>
<b>Dept: 022 Probation</b>			
Fines, Forfeitures, and Penalties	102,000	167,889	65,889
Use of Money and Property	32,232	13,425	(18,808)
Intergovernmental Revenue-State	11,007,831	10,046,231	(961,600)
Intergovernmental Revenue-Federal	7,402,993	7,012,163	(390,830)
Charges for Services	1,272,925	1,543,989	271,064
Miscellaneous Revenue	57,635	40,704	(16,931)
<b>Total Revenue</b>	<b>19,875,616</b>	<b>18,824,401</b>	<b>(1,051,215)</b>
Salaries and Employee Benefits	33,703,182	33,671,415	31,767
Services and Supplies	5,803,505	5,662,770	140,735
Other Charges	2,143,677	2,105,990	37,687
Fixed Assets	97,861	33,909	63,952
Intrafund Expenditure Transfers (+)	479,103	478,254	849
<b>Total Expenditures</b>	<b>42,227,328</b>	<b>41,952,337</b>	<b>274,991</b>
Transfers In	2,007,157	2,028,399	21,242
Transfers Out	(27,607)	(26,312)	1,295
<b>Total Other Financing Sources(Uses)</b>	<b>1,979,550</b>	<b>2,002,087</b>	<b>22,537</b>
<b>Dept: 023 Public Defender</b>			
Intergovernmental Revenue-State	3,042,378	2,795,891	(246,487)
Charges for Services	107,000	174,400	67,400
<b>Total Revenue</b>	<b>3,149,378</b>	<b>2,970,291</b>	<b>(179,087)</b>
Salaries and Employee Benefits	8,624,148	8,530,498	93,650
Services and Supplies	541,597	532,272	9,325
Other Charges	371,443	369,200	2,243
Intrafund Expenditure Transfers (+)	1,278	1,278	0
<b>Total Expenditures</b>	<b>9,538,466</b>	<b>9,433,248</b>	<b>105,218</b>
Transfers In	12,171	12,171	0
Transfers Out	(6,874)	(6,551)	323
<b>Total Other Financing Sources(Uses)</b>	<b>5,297</b>	<b>5,620</b>	<b>323</b>



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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 031 Fire</b>			
Licenses, Permits and Franchises	1,057,870	575,243	(482,627)
Fines, Forfeitures, and Penalties	7,500	0	(7,500)
Intergovernmental Revenue-State	2,938,765	2,713,998	(224,767)
Intergovernmental Revenue-Federal	256,821	37,359	(219,462)
Intergovernmental Revenue-Other	651,000	845,487	194,487
Charges for Services	15,566,641	17,917,114	2,350,473
Miscellaneous Revenue	14,650	25,731	11,081
<b>Total Revenue</b>	<b>20,493,247</b>	<b>22,114,932</b>	<b>1,621,685</b>
Salaries and Employee Benefits	44,208,190	43,951,042	257,148
Services and Supplies	2,471,569	1,843,600	627,969
Other Charges	3,244,403	3,161,417	82,986
Fixed Assets	390,602	175,650	214,952
Intrafund Expenditure Transfers (-)	(91,020)	(90,061)	(959)
Intrafund Expenditure Transfers (+)	464,976	464,976	0
<b>Total Expenditures</b>	<b>50,688,720</b>	<b>49,506,624</b>	<b>1,182,096</b>
Transfers In	28,183,239	25,296,541	(2,886,698)
Transfers Out	(565,530)	(508,460)	57,070
Gain/Loss on Sale of Fixed Assets	0	18,000	18,000
<b>Total Other Financing Sources(Uses)</b>	<b>27,617,709</b>	<b>24,806,081</b>	<b>(2,811,628)</b>
<b>Dept: 032 Sheriff</b>			
Fines, Forfeitures, and Penalties	319,821	371,434	51,613
Use of Money and Property	10,185	10,185	0
Intergovernmental Revenue-State	18,320,540	17,133,296	(1,187,244)
Intergovernmental Revenue-Federal	479,750	915,513	435,763
Intergovernmental Revenue-Other	13,000	9,464	(3,536)
Charges for Services	18,243,282	18,611,453	368,171
Miscellaneous Revenue	1,365,730	1,338,575	(27,155)
<b>Total Revenue</b>	<b>38,752,308</b>	<b>38,389,920</b>	<b>(362,387)</b>
Salaries and Employee Benefits	79,797,272	78,895,539	901,733
Services and Supplies	10,939,525	10,936,733	2,792
Other Charges	6,825,760	6,734,500	91,260
Fixed Assets	1,385,475	622,717	762,758
Intrafund Expenditure Transfers (-)	(738,489)	(744,250)	5,761
Intrafund Expenditure Transfers (+)	113,684	112,725	959
<b>Total Expenditures</b>	<b>98,323,227</b>	<b>96,557,964</b>	<b>1,765,263</b>
Transfers In	25,664,484	25,664,484	0
Transfers Out	(1,220,833)	(1,102,535)	118,298
Gain/Loss on Sale of Fixed Assets	0	9,650	9,650
<b>Total Other Financing Sources(Uses)</b>	<b>24,443,651</b>	<b>24,571,599</b>	<b>127,948</b>

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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

Fund, Department, and Object Level	Budget	Actual	Variance
<b>Dept: 041 Public Health</b>			
Licenses, Permits and Franchises	503,218	479,433	(23,785)
Fines, Forfeitures, and Penalties	12,000	20,209	8,209
Use of Money and Property	7,990	7,893	(97)
Intergovernmental Revenue-State	118,995	119,995	1,000
Intergovernmental Revenue-Federal	25,837	23,584	(2,253)
Intergovernmental Revenue-Other	1,607	1,607	0
Charges for Services	1,656,809	1,676,290	19,481
Miscellaneous Revenue	72,812	81,086	8,274
Total Revenue	2,399,268	2,410,097	10,829
Salaries and Employee Benefits	2,349,027	2,340,418	8,609
Services and Supplies	1,122,153	1,122,120	33
Other Charges	1,984,074	1,979,586	4,488
Total Expenditures	5,455,254	5,442,124	13,130
Transfers In	308,661	305,077	(3,584)
Transfers Out	(100,071)	(99,856)	215
Total Other Financing Sources(Uses)	208,590	205,221	(3,369)
<b>Dept: 051 Agriculture &amp; Cooperative Extension</b>			
Licenses, Permits and Franchises	80,000	96,684	16,684
Intergovernmental Revenue-State	1,237,100	1,214,673	(22,427)
Intergovernmental Revenue-Federal	176,000	170,866	(5,134)
Charges for Services	194,900	204,539	9,639
Miscellaneous Revenue	12,900	14,261	1,361
Total Revenue	1,700,900	1,701,022	122
Salaries and Employee Benefits	2,983,466	2,863,185	120,281
Services and Supplies	421,713	343,456	78,257
Other Charges	337,353	336,677	676
Fixed Assets	30,000	19,048	10,952
Intrafund Expenditure Transfers (+)	1,045	1,045	0
Total Expenditures	3,773,577	3,563,411	210,167
Transfers In	4,979	4,979	0
Transfers Out	(2,787)	(2,656)	131
Total Other Financing Sources(Uses)	2,192	2,323	131

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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 052 Parks</b>			
Use of Money and Property	200,770	194,923	(5,847)
Intergovernmental Revenue-State	97,906	112,068	14,162
Intergovernmental Revenue-Other	85,000	86,937	1,937
Charges for Services	4,521,443	4,508,100	(13,343)
Miscellaneous Revenue	77,100	115,317	38,217
Total Revenue	<u>4,982,219</u>	<u>5,017,345</u>	<u>35,126</u>
Salaries and Employee Benefits	6,492,058	6,491,765	293
Services and Supplies	2,163,804	2,144,526	19,278
Other Charges	1,399,997	1,403,085	(3,088)
Debt Service Principal Payments	22,000	10,712	11,288
Debt Service Interest Payments	4,000	400	3,600
Fixed Assets	10,199	10,133	66
Intrafund Expenditure Transfers (+)	195,625	195,336	289
Total Expenditures	<u>10,287,683</u>	<u>10,255,957</u>	<u>31,726</u>
Transfers In	859,166	762,872	(96,294)
Transfers Out	(1,038,520)	(913,659)	124,861
Gain/Loss on Sale of Fixed Assets	0	4,150	4,150
Total Other Financing Sources(Uses)	<u>(179,354)</u>	<u>(146,638)</u>	<u>32,716</u>
<b>Dept: 053 Planning &amp; Development</b>			
Licenses, Permits and Franchises	10,210,018	9,480,944	(729,074)
Use of Money and Property	125,876	64,876	(61,000)
Intergovernmental Revenue-State	32,346	19,068	(13,278)
Intergovernmental Revenue-Federal	294,916	3,595	(291,321)
Charges for Services	3,535,172	1,615,653	(1,919,519)
Miscellaneous Revenue	407,786	207,168	(200,618)
Total Revenue	<u>14,606,114</u>	<u>11,391,305</u>	<u>(3,214,809)</u>
Salaries and Employee Benefits	14,029,158	12,919,495	1,109,663
Services and Supplies	5,938,986	3,601,548	2,337,438
Other Charges	1,603,678	1,343,541	260,138
Fixed Assets	116,855	111,590	5,265
Intrafund Expenditure Transfers (-)	(670,698)	(670,698)	0
Intrafund Expenditure Transfers (+)	3,274	3,274	0
Total Expenditures	<u>21,021,253</u>	<u>17,308,750</u>	<u>3,712,503</u>
Transfers In	139,723	139,723	(1)
Transfers Out	(245,182)	(244,235)	947
Total Other Financing Sources(Uses)	<u>(105,459)</u>	<u>(104,513)</u>	<u>946</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 054 Public Works</b>			
Licenses, Permits and Franchises	8,000	1,350	(6,650)
Intergovernmental Revenue-State	0	34,920	34,920
Intergovernmental Revenue-Federal	0	1,355	1,355
Charges for Services	3,748,002	3,276,192	(471,810)
Miscellaneous Revenue	10,100	5,714	(4,386)
<b>Total Revenue</b>	<b>3,766,102</b>	<b>3,319,530</b>	<b>(446,572)</b>
Salaries and Employee Benefits	3,677,673	3,408,704	268,969
Services and Supplies	513,612	366,089	147,523
Other Charges	215,762	207,829	7,933
Fixed Assets	38,000	0	38,000
Intrafund Expenditure Transfers (-)	(178,102)	(173,618)	(4,484)
Intrafund Expenditure Transfers (+)	184,854	180,370	4,484
<b>Total Expenditures</b>	<b>4,451,799</b>	<b>3,989,374</b>	<b>462,425</b>
Transfers In	6,066	6,066	0
Transfers Out	(4,169)	(3,973)	196
Gain/Loss on Sale of Fixed Assets	0	1,300	1,300
<b>Total Other Financing Sources(Uses)</b>	<b>1,897</b>	<b>3,393</b>	<b>1,496</b>
<b>Dept: 055 Housing &amp; Community Development</b>			
Intergovernmental Revenue-Federal	0	34,788	34,788
Charges for Services	14,000	1,509	(12,491)
<b>Total Revenue</b>	<b>14,000</b>	<b>36,297</b>	<b>22,297</b>
Salaries and Employee Benefits	1,441,335	1,080,610	360,725
Services and Supplies	594,955	591,267	3,688
Other Charges	64,500	62,162	2,338
Intrafund Expenditure Transfers (+)	171	171	0
<b>Total Expenditures</b>	<b>2,100,961</b>	<b>1,734,209</b>	<b>366,752</b>
Transfers In	1,645,861	907,587	(738,274)
Transfers Out	(3,396)	(3,234)	162
<b>Total Other Financing Sources(Uses)</b>	<b>1,642,465</b>	<b>904,353</b>	<b>(738,112)</b>
<b>Dept: 061 Auditor-Controller</b>			
Intergovernmental Revenue-State	0	1,573	1,573
Charges for Services	2,919,250	2,961,452	42,202
Miscellaneous Revenue	15,900	55,036	39,136
<b>Total Revenue</b>	<b>2,935,150</b>	<b>3,018,061</b>	<b>82,911</b>
Salaries and Employee Benefits	6,232,408	6,033,677	198,731
Services and Supplies	702,000	697,699	4,301
Other Charges	252,944	247,081	5,863
Intrafund Expenditure Transfers (-)	(110,860)	(110,863)	3
Intrafund Expenditure Transfers (+)	25,222	8,635	16,588
<b>Total Expenditures</b>	<b>7,101,714</b>	<b>6,876,229</b>	<b>225,485</b>
Transfers In	20,955	20,955	0
Transfers Out	(5,326)	(5,077)	249
<b>Total Other Financing Sources(Uses)</b>	<b>15,629</b>	<b>15,878</b>	<b>249</b>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 062 Clerk-Recorder-Assessor</b>			
Licenses, Permits and Franchises	140,000	124,819	(15,181)
Fines, Forfeitures, and Penalties	12,000	10,040	(1,960)
Intergovernmental Revenue-State	1,688,244	186,023	(1,502,221)
Intergovernmental Revenue-Federal	2,249,000	192,435	(2,056,565)
Charges for Services	5,380,200	4,767,023	(613,177)
Miscellaneous Revenue	34,000	35,847	1,847
<b>Total Revenue</b>	<b>9,503,444</b>	<b>5,316,187</b>	<b>(4,187,257)</b>
Salaries and Employee Benefits	11,058,971	10,653,586	405,385
Services and Supplies	5,669,196	4,128,193	1,541,003
Other Charges	851,569	834,216	17,353
Fixed Assets	3,636,725	146,478	3,490,247
Intrafund Expenditure Transfers (-)	(398)	0	(398)
Intrafund Expenditure Transfers (+)	56,771	52,871	3,900
<b>Total Expenditures</b>	<b>21,272,834</b>	<b>15,815,343</b>	<b>5,457,491</b>
Transfers In	34,585	34,585	0
Transfers Out	(856,859)	(495,332)	361,527
Gain/Loss on Sale of Fixed Assets	200,000	181,700	(18,300)
<b>Total Other Financing Sources(Uses)</b>	<b>(622,274)</b>	<b>(279,047)</b>	<b>343,227</b>
<b>Dept: 063 General Services</b>			
Licenses, Permits and Franchises	20,000	23,002	3,002
Use of Money and Property	792,484	815,626	23,142
Intergovernmental Revenue-State	0	27,212	27,212
Charges for Services	4,506,952	4,576,264	69,312
Miscellaneous Revenue	90,135	165,704	75,569
<b>Total Revenue</b>	<b>5,409,571</b>	<b>5,607,808</b>	<b>198,237</b>
Salaries and Employee Benefits	7,323,909	7,309,981	13,928
Services and Supplies	5,061,625	4,854,922	206,703
Other Charges	1,729,805	1,690,675	39,130
Fixed Assets	117,500	111,552	5,948
Intrafund Expenditure Transfers (-)	(1,217,967)	(1,222,044)	4,076
Intrafund Expenditure Transfers (+)	1,153,105	1,152,138	967
<b>Total Expenditures</b>	<b>14,167,977</b>	<b>13,897,224</b>	<b>270,753</b>
Transfers In	424,997	256,889	(168,108)
Transfers Out	(3,682,601)	(972,885)	2,709,716
Gain/Loss on Sale of Fixed Assets	1,000	836	(164)
<b>Total Other Financing Sources(Uses)</b>	<b>(3,256,604)</b>	<b>(715,159)</b>	<b>2,541,445</b>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 064 Human Resources</b>			
Use of Money and Property	178,000	175,955	(2,045)
Intergovernmental Revenue-Other	25,000	14,225	(10,775)
Charges for Services	1,872,596	1,844,843	(27,753)
Miscellaneous Revenue	0	11,970	11,970
<b>Total Revenue</b>	<b>2,075,596</b>	<b>2,046,993</b>	<b>(28,603)</b>
Salaries and Employee Benefits	3,342,814	3,333,654	9,160
Services and Supplies	805,053	775,380	29,673
Other Charges	215,748	212,641	3,107
Fixed Assets	552,759	424,352	128,407
Intrafund Expenditure Transfers (-)	(75,341)	(74,374)	(967)
Intrafund Expenditure Transfers (+)	20,000	20,000	0
<b>Total Expenditures</b>	<b>4,861,033</b>	<b>4,691,654</b>	<b>169,379</b>
Transfers In	6,745	6,745	0
Transfers Out	(10,306)	(9,822)	484
<b>Total Other Financing Sources(Uses)</b>	<b>(3,561)</b>	<b>(3,077)</b>	<b>484</b>
<b>Dept: 065 Treasurer-Tax Collector-Public Adm.</b>			
Taxes	150,000	213,633	63,633
Licenses, Permits and Franchises	70,000	76,032	6,032
Intergovernmental Revenue-State	45,000	55,818	10,818
Intergovernmental Revenue-Federal	0	(11,128)	(11,128)
Charges for Services	2,668,942	2,430,720	(238,222)
Miscellaneous Revenue	15,000	7,593	(7,407)
<b>Total Revenue</b>	<b>2,948,942</b>	<b>2,772,667</b>	<b>(176,275)</b>
Salaries and Employee Benefits	4,595,280	4,450,163	145,117
Services and Supplies	1,321,650	1,075,601	246,049
Other Charges	283,151	277,316	5,835
Fixed Assets	55,000	0	55,000
Intrafund Expenditure Transfers (-)	(28,608)	(608)	(28,000)
Intrafund Expenditure Transfers (+)	39,047	39,042	5
<b>Total Expenditures</b>	<b>6,265,520</b>	<b>5,841,514</b>	<b>424,006</b>
Transfers In	22,197	22,197	0
Transfers Out	(7,472)	(7,121)	351
Gain/Loss on Sale of Fixed Assets	0	1,000	1,000
<b>Total Other Financing Sources(Uses)</b>	<b>14,725</b>	<b>16,076</b>	<b>1,351</b>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 990 General County Programs</b>			
Intergovernmental Revenue-State	15,000	72,594	57,594
Intergovernmental Revenue-Federal	1,032,836	901,337	(131,499)
Charges for Services	463,318	441,876	(21,442)
Miscellaneous Revenue	1,500	0	(1,500)
<b>Total Revenue</b>	<b>1,512,654</b>	<b>1,415,807</b>	<b>(96,847)</b>
Salaries and Employee Benefits	2,195,662	2,175,817	19,845
Services and Supplies	5,462,120	5,278,634	183,486
Other Charges	445,488	289,726	155,762
Fixed Assets	601,744	448,815	152,929
Intrafund Expenditure Transfers (-)	(32,200)	(29,613)	(2,588)
Intrafund Expenditure Transfers (+)	685,488	685,488	0
<b>Total Expenditures</b>	<b>9,358,302</b>	<b>8,848,867</b>	<b>509,435</b>
Transfers In	326,241	327,062	821
Transfers Out	(70,158,693)	(68,497,482)	1,661,211
Proceeds from Long-Term Debt	18,600,000	17,000,000	(1,600,000)
<b>Total Other Financing Sources(Uses)</b>	<b>(51,232,452)</b>	<b>(51,170,421)</b>	<b>62,031</b>
<b>Dept: 991 General Revenues</b>			
Taxes	176,260,000	180,834,589	4,574,589
Licenses, Permits and Franchises	2,850,000	3,028,761	178,761
Fines, Forfeitures, and Penalties	4,205,290	4,706,422	501,132
Use of Money and Property	2,079,197	2,925,924	846,727
Intergovernmental Revenue-State	1,635,000	1,572,138	(62,862)
Intergovernmental Revenue-Federal	975,000	1,021,089	46,089
Intergovernmental Revenue-Other	250,000	267,206	17,206
Charges for Services	1,619,211	1,525,675	(93,536)
Miscellaneous Revenue	0	53,363	53,363
<b>Total Revenue</b>	<b>189,873,699</b>	<b>195,935,166</b>	<b>6,061,468</b>
Intrafund Expenditure Transfers (-)	(5,789)	(5,784)	(5)
<b>Total Expenditures</b>	<b>(5,789)</b>	<b>(5,784)</b>	<b>(5)</b>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>General Fund Type Summary</b>			
Taxes	176,410,000	181,048,222	4,638,222
Licenses, Permits and Franchises	14,939,106	13,886,266	(1,052,840)
Fines, Forfeitures, and Penalties	5,137,801	5,755,212	617,411
Use of Money and Property	3,426,735	4,208,807	782,073
Intergovernmental Revenue-State	45,549,312	41,057,963	(4,491,349)
Intergovernmental Revenue-Federal	13,312,987	10,775,269	(2,537,718)
Intergovernmental Revenue-Other	1,025,607	1,224,926	199,319
Charges for Services	75,403,038	75,604,042	201,004
Miscellaneous Revenue	2,226,748	2,222,896	(3,852)
Total Revenue	<u>337,431,334</u>	<u>335,783,604</u>	<u>(1,647,730)</u>
Salaries and Employee Benefits	259,927,326	255,840,524	4,086,802
Services and Supplies	51,613,877	45,573,976	6,039,901
Other Charges	23,911,558	23,172,277	739,281
Debt Service Principal Payments	22,000	10,712	11,288
Debt Service Interest Payments	4,000	400	3,600
Fixed Assets	7,032,720	2,104,244	4,928,476
Intrafund Expenditure Transfers (-)	(3,430,581)	(3,402,162)	(28,419)
Intrafund Expenditure Transfers (+)	3,430,581	3,402,162	28,419
Total Expenditures	<u>342,511,481</u>	<u>326,702,132</u>	<u>15,809,349</u>
Transfers In	59,711,333	55,840,437	(3,870,896)
Transfers Out	(78,005,039)	(72,966,033)	5,039,006
Proceeds from Long-Term Debt	18,600,000	17,000,000	(1,600,000)
Gain/Loss on Sale of Fixed Assets	201,000	216,636	15,636
Total Other Financing Sources(Uses)	<u>507,294</u>	<u>91,040</u>	<u>(416,254)</u>



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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Type:</b> Special Revenue			
<b>Fund Group:</b> Children and Families First			
<b>Fund:</b> Children and Families First			
<b>Dept:</b> 990 General County Programs			
Use of Money and Property	258,489	416,401	157,912
Intergovernmental Revenue-State	4,914,206	5,026,012	111,806
Intergovernmental Revenue-Other	166,860	230,873	64,013
Miscellaneous Revenue	1,074,871	1,045,289	(29,582)
Total Revenue	6,414,426	6,718,574	304,148
Salaries and Employee Benefits	1,440,899	1,432,229	8,670
Services and Supplies	6,110,248	5,879,701	230,547
Other Charges	119,956	93,388	26,568
Total Expenditures	7,671,103	7,405,319	265,784
Transfers In	33,674	33,674	0
Transfers Out	(67,220)	(67,063)	157
Total Other Financing Sources(Uses)	(33,546)	(33,389)	157
<b>Fund Group:</b> Road Fund			
<b>Fund:</b> Road			
<b>Dept:</b> 054 Public Works			
Taxes	8,709,688	8,514,803	(194,885)
Licenses, Permits and Franchises	242,000	251,337	9,337
Fines, Forfeitures, and Penalties	250	0	(250)
Use of Money and Property	67,066	75,008	7,943
Intergovernmental Revenue-State	18,287,513	15,486,909	(2,800,604)
Intergovernmental Revenue-Federal	7,696,200	4,797,559	(2,898,641)
Intergovernmental Revenue-Other	665,000	845,286	180,286
Charges for Services	1,156,332	2,055,179	898,847
Miscellaneous Revenue	848,750	152,319	(696,431)
Total Revenue	37,672,799	32,178,400	(5,494,399)
Salaries and Employee Benefits	12,665,810	11,700,782	965,028
Services and Supplies	13,744,876	5,048,776	8,696,100
Other Charges	2,862,288	2,837,540	24,748
Debt Service Principal Payments	58,253	58,253	0
Debt Service Interest Payments	3,748	3,747	1
Fixed Assets	10,298,711	10,290,513	8,198
Total Expenditures	39,633,686	29,939,610	9,694,076
Transfers In	1,591,235	1,591,235	0
Transfers Out	(374,985)	(361,995)	12,990
Gain/Loss on Sale of Fixed Assets	0	62,778	62,778
Total Other Financing Sources(Uses)	1,216,250	1,292,018	75,768

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Group:</b> Public and Educational Access			
<b>Fund:</b> Public and Educational Access			
<b>Dept:</b> 990 General County Programs			
Use of Money and Property	89,381	94,058	4,677
Total Revenue	89,381	94,058	4,677
Services and Supplies	50	0	50
Other Charges	225,000	225,000	0
Total Expenditures	225,050	225,000	50
<b>Fund Group:</b> Fish and Game			
<b>Fund:</b> Fish and Game			
<b>Dept:</b> 053 Planning & Development			
Fines, Forfeitures, and Penalties	9,000	5,827	(3,173)
Use of Money and Property	2,046	2,098	52
Total Revenue	11,046	7,925	(3,121)
Services and Supplies	20,449	7,322	13,127
Other Charges	372	372	0
Total Expenditures	20,821	7,694	13,127
<b>Fund Group:</b> Petroleum			
<b>Fund:</b> Petroleum Department			
<b>Dept:</b> 053 Planning & Development			
Licenses, Permits and Franchises	18,000	7,992	(10,008)
Use of Money and Property	3,136	3,641	504
Charges for Services	235,000	234,203	(797)
Total Revenue	256,136	245,836	(10,301)
Salaries and Employee Benefits	256,294	182,680	73,614
Services and Supplies	81,655	19,563	62,092
Other Charges	21,025	19,543	1,482
Total Expenditures	358,974	221,786	137,188
Transfers In	29	29	0
Transfers Out	(400)	(381)	19
Total Other Financing Sources(Uses)	(371)	(352)	19
<b>Fund Group:</b> Special Aviation			
<b>Fund:</b> Special Aviation			
<b>Dept:</b> 063 General Services			
Use of Money and Property	3,287	11,231	7,944
Intergovernmental Revenue-State	39,355	32,285	(7,070)
Intergovernmental Revenue-Federal	1,174,200	891,382	(282,818)
Miscellaneous Revenue	8,480	0	(8,480)
Total Revenue	1,225,322	934,897	(290,425)
Services and Supplies	13,667	10,504	3,163
Fixed Assets	1,207,844	910,140	297,703
Intrafund Expenditure Transfers (-)	(47,632)	(25,461)	(22,171)
Intrafund Expenditure Transfers (+)	47,632	25,461	22,171
Total Expenditures	1,221,511	920,644	300,867

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Group:</b> Child Support Services			
<b>Fund:</b> Child Support Services			
<b>Dept:</b> 045 Child Support Services			
Use of Money and Property	40,676	44,535	3,859
Intergovernmental Revenue-State	3,421,668	3,363,732	(57,936)
Intergovernmental Revenue-Federal	6,425,982	6,391,775	(34,207)
Charges for Services	0	2,222	2,222
Miscellaneous Revenue	2,000	495	(1,505)
Total Revenue	<u>9,890,326</u>	<u>9,802,759</u>	<u>(87,567)</u>
Salaries and Employee Benefits	7,774,953	7,661,752	113,201
Services and Supplies	1,678,846	1,607,225	71,621
Other Charges	389,630	370,710	18,920
Fixed Assets	34,000	32,263	1,737
Total Expenditures	<u>9,877,429</u>	<u>9,671,951</u>	<u>205,479</u>
Transfers In	30,576	30,576	0
Transfers Out	(12,220)	(11,646)	574
Total Other Financing Sources(Uses)	<u>18,356</u>	<u>18,930</u>	<u>574</u>
<b>Fund Group:</b> Coastal Resources Enhancement			
<b>Fund:</b> Coast Resource Enhancement			
<b>Dept:</b> 053 Planning & Development			
Use of Money and Property	42,455	95,281	52,827
Miscellaneous Revenue	566,000	637,900	71,900
Total Revenue	<u>608,455</u>	<u>733,181</u>	<u>124,727</u>
Services and Supplies	35,000	11,957	23,043
Other Charges	2,000,000	693,824	1,306,176
Total Expenditures	<u>2,035,000</u>	<u>705,781</u>	<u>1,329,219</u>
<b>Fund Group:</b> Court Operations			
<b>Fund:</b> Court Activities			
<b>Dept:</b> 022 Probation			
Fines, Forfeitures, and Penalties	56,000	55,606	(394)
Total Revenue	<u>56,000</u>	<u>55,606</u>	<u>(394)</u>
Intrafund Expenditure Transfers (+)	56,000	49,139	6,861
Total Expenditures	<u>56,000</u>	<u>49,139</u>	<u>6,861</u>
<b>Dept:</b> 025 Court Special Services			
Fines, Forfeitures, and Penalties	2,412,398	2,243,683	(168,715)
Use of Money and Property	41,581	56,121	14,540
Intergovernmental Revenue-State	0	27,454	27,454
Charges for Services	3,522,024	3,583,241	61,217
Miscellaneous Revenue	1,055,317	1,061,009	5,692
Total Revenue	<u>7,031,320</u>	<u>6,971,508</u>	<u>(59,812)</u>
Services and Supplies	4,246,118	4,193,630	52,488
Other Charges	10,574,198	10,574,198	0
Intrafund Expenditure Transfers (-)	(56,000)	(49,139)	(6,861)
Total Expenditures	<u>14,764,316</u>	<u>14,718,689</u>	<u>45,627</u>
Transfers In	7,753,715	7,753,715	0
Total Other Financing Sources(Uses)	<u>7,753,715</u>	<u>7,753,715</u>	<u>0</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Group:</b> Criminal Justice Construction			
<b>Fund:</b> Crim Justice Facility Constrt			
<b>Dept:</b> 990 General County Programs			
Fines, Forfeitures, and Penalties	1,164,116	1,134,272	(29,844)
Use of Money and Property	40,634	30,835	(9,799)
Total Revenue	<u>1,204,750</u>	<u>1,165,107</u>	<u>(39,644)</u>
Transfers Out	(1,371,262)	(1,331,126)	40,136
Total Other Financing Sources(Uses)	<u>(1,371,262)</u>	<u>(1,331,126)</u>	<u>40,136</u>
<b>Fund Group:</b> Courthouse Construction			
<b>Fund:</b> Courthouse Construction SB668			
<b>Dept:</b> 990 General County Programs			
Fines, Forfeitures, and Penalties	1,188,000	1,137,830	(50,170)
Use of Money and Property	20,333	16,414	(3,918)
Total Revenue	<u>1,208,333</u>	<u>1,154,244</u>	<u>(54,089)</u>
Transfers Out	(1,215,592)	(1,168,383)	47,209
Total Other Financing Sources(Uses)	<u>(1,215,592)</u>	<u>(1,168,383)</u>	<u>47,209</u>
<b>Fund Group:</b> Inmate Welfare			
<b>Fund:</b> Inmate Welfare			
<b>Dept:</b> 032 Sheriff			
Use of Money and Property	571,372	639,996	68,624
Miscellaneous Revenue	446,000	465,718	19,718
Total Revenue	<u>1,017,372</u>	<u>1,105,714</u>	<u>88,342</u>
Salaries and Employee Benefits	702,145	699,400	2,745
Services and Supplies	216,348	180,788	35,560
Other Charges	21,019	19,100	1,919
Fixed Assets	9,500	9,228	272
Total Expenditures	<u>949,012</u>	<u>908,516</u>	<u>40,496</u>
Transfers In	7	7	0
Transfers Out	(145,384)	(145,319)	65
Total Other Financing Sources(Uses)	<u>(145,377)</u>	<u>(145,312)</u>	<u>65</u>
<b>Fund Group:</b> Fire Protection District			
<b>Fund:</b> Fire Protection Dist			
<b>Dept:</b> 031 Fire			
Taxes	26,270,257	26,521,432	251,175
Use of Money and Property	443,080	482,354	39,274
Intergovernmental Revenue-State	219,090	208,035	(11,055)
Intergovernmental Revenue-Federal	2,700	3,066	366
Intergovernmental Revenue-Other	200,450	63,951	(136,499)
Charges for Services	150,000	0	(150,000)
Miscellaneous Revenue	60,000	30,540	(29,460)
Total Revenue	<u>27,345,577</u>	<u>27,309,377</u>	<u>(36,200)</u>
Services and Supplies	355,350	239,081	116,269
Total Expenditures	<u>355,350</u>	<u>239,081</u>	<u>116,269</u>
Transfers Out	(28,079,465)	(25,192,767)	2,886,698
Total Other Financing Sources(Uses)	<u>(28,079,465)</u>	<u>(25,192,767)</u>	<u>2,886,698</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Group: Seawalls</b>			
<b>Fund: Sandyland Seawall Maint Dist</b>			
<b>Dept: 054 Public Works</b>			
Use of Money and Property	12,866	6,151	(6,715)
Charges for Services	400,000	400,000	0
Total Revenue	412,866	406,151	(6,715)
Services and Supplies	150,000	59,794	90,206
Total Expenditures	150,000	59,794	90,206
<b>Fund Group: Alcohol Drug &amp; Mental Health Services</b>			
<b>Fund: Mental Health</b>			
<b>Dept: 043 Alcohol, Drug &amp; Mental Health Svcs</b>			
Fines, Forfeitures, and Penalties	3,000	3,872	872
Use of Money and Property	(724,000)	(608,392)	115,608
Intergovernmental Revenue-State	17,865,794	17,607,810	(257,984)
Intergovernmental Revenue-Federal	3,032,000	3,306,544	274,544
Intergovernmental Revenue-Other	185,051	299,004	113,953
Charges for Services	41,463,893	38,469,246	(2,994,647)
Miscellaneous Revenue	193,000	171,470	(21,530)
Total Revenue	62,018,738	59,249,553	(2,769,185)
Salaries and Employee Benefits	29,384,964	26,550,766	2,834,198
Services and Supplies	40,145,444	39,177,564	967,880
Other Charges	4,865,500	4,845,418	20,082
Fixed Assets	125,126	12,112	113,014
Intrafund Expenditure Transfers (-)	(2,085,000)	(2,022,780)	(62,220)
Intrafund Expenditure Transfers (+)	2,085,000	2,022,780	62,220
Total Expenditures	74,521,034	70,585,860	3,935,174
Transfers In	10,335,901	9,515,776	(820,125)
Transfers Out	(3,275,260)	(3,213,902)	61,358
Gain/Loss on Sale of Fixed Assets	0	2,400	2,400
Total Other Financing Sources(Uses)	7,060,641	6,304,274	(756,367)
<b>Fund: Substance Abuse &amp; Crime Prev</b>			
<b>Dept: 043 Alcohol, Drug &amp; Mental Health Svcs</b>			
Use of Money and Property	50,000	30,274	(19,726)
Intergovernmental Revenue-State	2,158,500	1,594,443	(564,057)
Charges for Services	96,000	84,255	(11,745)
Total Revenue	2,304,500	1,708,972	(595,528)
Transfers Out	(939,025)	0	939,025
Total Other Financing Sources(Uses)	(939,025)	0	939,025

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund: Mental Health Services Act</b>			
<b>Dept: 043 Alcohol, Drug &amp; Mental Health Svcs</b>			
Use of Money and Property	115,000	106,040	(8,960)
Intergovernmental Revenue-State	4,660,556	5,335,647	675,091
Charges for Services	1,909,551	712,000	(1,197,551)
Total Revenue	6,685,107	6,153,687	(531,420)
Salaries and Employee Benefits	3,056,017	2,609,918	446,099
Services and Supplies	3,906,616	2,657,426	1,249,190
Other Charges	166,982	130,084	36,898
Fixed Assets	191,207	20,362	170,845
Total Expenditures	7,320,822	5,417,791	1,903,031
Transfers Out	(200,000)	(126,208)	73,792
Total Other Financing Sources(Uses)	(200,000)	(126,208)	73,792
<b>Alcohol Drug &amp; Mental Health Services Fund Group Summary</b>			
Fines, Forfeitures, and Penalties	3,000	3,872	872
Use of Money and Property	(559,000)	(472,078)	86,922
Intergovernmental Revenue-State	24,684,850	24,537,900	(146,950)
Intergovernmental Revenue-Federal	3,032,000	3,306,544	274,544
Intergovernmental Revenue-Other	185,051	299,004	113,953
Charges for Services	43,469,444	39,265,500	(4,203,944)
Miscellaneous Revenue	193,000	171,470	(21,530)
Total Revenue	71,008,345	67,112,212	(3,896,133)
Salaries and Employee Benefits	32,440,981	29,160,684	3,280,297
Services and Supplies	44,052,060	41,834,991	2,217,069
Other Charges	5,032,482	4,975,502	56,980
Fixed Assets	316,333	32,475	283,858
Intrafund Expenditure Transfers (-)	(2,085,000)	(2,022,780)	(62,220)
Intrafund Expenditure Transfers (+)	2,085,000	2,022,780	62,220
Total Expenditures	81,841,856	76,003,652	5,838,204
Transfers In	10,335,901	9,515,776	(820,125)
Transfers Out	(4,414,285)	(3,340,109)	1,074,176
Gain/Loss on Sale of Fixed Assets	0	2,400	2,400
Total Other Financing Sources(Uses)	5,921,616	6,178,067	256,451
<b>Fund Group: Affordable Housing</b>			
<b>Fund: CDBG Federal</b>			
<b>Dept: 055 Housing &amp; Community Development</b>			
Use of Money and Property	16	110	94
Intergovernmental Revenue-Federal	2,074,256	298,244	(1,776,012)
Total Revenue	2,074,272	298,355	(1,775,917)
Services and Supplies	1,798,145	298,244	1,499,901
Total Expenditures	1,798,145	298,244	1,499,901
Transfers Out	(276,111)	0	276,111
Total Other Financing Sources(Uses)	(276,111)	0	276,111

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> Affordable Housing			
<b>Dept:</b> 055 Housing & Community Development			
Use of Money and Property	106,944	271,445	164,501
Intergovernmental Revenue-Federal	2,460,002	1,295,825	(1,164,177)
Charges for Services	150,000	199,415	49,415
Miscellaneous Revenue	116,300	393,570	277,270
Total Revenue	<u>2,833,246</u>	<u>2,160,255</u>	<u>(672,991)</u>
Services and Supplies	5,396,783	3,022,228	2,374,555
Total Expenditures	<u>5,396,783</u>	<u>3,022,228</u>	<u>2,374,555</u>
Transfers In	20,000	20,000	0
Transfers Out	(1,222,921)	(863,828)	359,093
Total Other Financing Sources(Uses)	<u>(1,202,921)</u>	<u>(843,828)</u>	<u>359,093</u>
<b>Fund:</b> Home Program			
<b>Dept:</b> 055 Housing & Community Development			
Use of Money and Property	21,090	39,611	18,521
Intergovernmental Revenue-Federal	798,559	842,279	43,720
Miscellaneous Revenue	8,000	228,405	220,405
Total Revenue	<u>827,649</u>	<u>1,110,295</u>	<u>282,646</u>
Services and Supplies	1,375,010	1,240,585	134,425
Total Expenditures	<u>1,375,010</u>	<u>1,240,585</u>	<u>134,425</u>
Transfers Out	(229,659)	(212,108)	17,551
Total Other Financing Sources(Uses)	<u>(229,659)</u>	<u>(212,108)</u>	<u>17,551</u>
<b>Affordable Housing Fund Group Summary</b>			
Use of Money and Property	128,050	311,167	183,116
Intergovernmental Revenue-Federal	5,332,817	2,436,349	(2,896,468)
Intergovernmental Revenue-Other	0	0	0
Charges for Services	150,000	199,415	49,415
Miscellaneous Revenue	124,300	621,974	497,674
Total Revenue	<u>5,735,167</u>	<u>3,568,904</u>	<u>(2,166,263)</u>
Services and Supplies	8,569,938	4,561,058	4,008,880
Debt Service Principal Payments	0	0	0
Debt Service Interest Payments	0	0	0
Total Expenditures	<u>8,569,938</u>	<u>4,561,058</u>	<u>4,008,880</u>
Transfers In	20,000	20,000	0
Transfers Out	(1,728,691)	(1,075,936)	652,755
Total Other Financing Sources(Uses)	<u>(1,708,691)</u>	<u>(1,055,936)</u>	<u>652,755</u>
<b>Fund Group:</b> Orcutt Community Facilities District			
<b>Fund:</b> Orcutt CFD			
<b>Dept:</b> 055 Housing & Community Development			
Taxes	85,000	113,103	28,103
Use of Money and Property	4,057	8,825	4,768
Total Revenue	<u>89,057</u>	<u>121,927</u>	<u>32,870</u>
Services and Supplies	10,900	10,899	1
Total Expenditures	<u>10,900</u>	<u>10,899</u>	<u>1</u>
Transfers Out	(219,078)	(219,078)	0
Total Other Financing Sources(Uses)	<u>(219,078)</u>	<u>(219,078)</u>	<u>0</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> Providence Landing CFD			
<b>Dept:</b> 052 Parks			
Taxes	100,000	80,640	(19,360)
Use of Money and Property	0	187	187
Total Revenue	100,000	80,827	(19,173)
Transfers Out	(100,000)	(3,706)	96,294
Total Other Financing Sources(Uses)	(100,000)	(3,706)	96,294
<b>Orcutt Community Facilities District Fund Group Summary</b>			
Taxes	185,000	193,743	8,743
Use of Money and Property	4,057	9,011	4,955
Total Revenue	189,057	202,754	13,697
Services and Supplies	10,900	10,899	1
Total Expenditures	10,900	10,899	1
Transfers Out	(319,078)	(222,784)	96,294
Total Other Financing Sources(Uses)	(319,078)	(222,784)	96,294
<b>Fund Group:</b> County Service Areas			
<b>Fund:</b> CSA 3			
<b>Dept:</b> 054 Public Works			
Taxes	914,970	905,130	(9,840)
Use of Money and Property	14,353	21,405	7,051
Intergovernmental Revenue-State	6,162	5,529	(633)
Intergovernmental Revenue-Federal	0	382	382
Charges for Services	66,345	66,409	64
Total Revenue	1,001,830	998,854	(2,976)
Services and Supplies	269,300	261,210	8,090
Total Expenditures	269,300	261,210	8,090
Transfers In	42	42	0
Transfers Out	(813,254)	(810,077)	3,177
Total Other Financing Sources(Uses)	(813,212)	(810,035)	3,177
<b>Fund:</b> CSA 4			
<b>Dept:</b> 052 Parks			
Taxes	33,650	37,346	3,696
Use of Money and Property	1,136	1,718	582
Intergovernmental Revenue-State	250	275	25
Total Revenue	35,036	39,340	4,304
Services and Supplies	3,500	2,490	1,010
Total Expenditures	3,500	2,490	1,010
Transfers Out	(31,500)	(31,500)	0
Total Other Financing Sources(Uses)	(31,500)	(31,500)	0



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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund: CSA 5</b>			
<b>Dept: 052 Parks</b>			
Taxes	97,900	100,404	2,504
Use of Money and Property	3,082	4,156	1,074
Intergovernmental Revenue-State	800	746	(54)
Intergovernmental Revenue-Federal	0	29	29
Total Revenue	<u>101,782</u>	<u>105,335</u>	<u>3,553</u>
Services and Supplies	21,300	20,772	528
Total Expenditures	<u>21,300</u>	<u>20,772</u>	<u>528</u>
Transfers Out	(82,400)	(82,400)	0
Total Other Financing Sources(Uses)	<u>(82,400)</u>	<u>(82,400)</u>	<u>0</u>
<b>Fund: CSA 11</b>			
<b>Dept: 054 Public Works</b>			
Taxes	37,975	38,417	442
Use of Money and Property	22,358	20,500	(1,858)
Intergovernmental Revenue-State	314	292	(22)
Total Revenue	<u>60,647</u>	<u>59,208</u>	<u>(1,439)</u>
Services and Supplies	11,885	10,540	1,345
Total Expenditures	<u>11,885</u>	<u>10,540</u>	<u>1,345</u>
Transfers Out	(284,133)	(230,979)	53,154
Total Other Financing Sources(Uses)	<u>(284,133)</u>	<u>(230,979)</u>	<u>53,154</u>
<b>Fund: Mission Canyon Swr Svc Chg</b>			
<b>Dept: 054 Public Works</b>			
Use of Money and Property	20,772	28,347	7,575
Charges for Services	455,800	462,244	6,444
Total Revenue	<u>476,572</u>	<u>490,592</u>	<u>14,019</u>
Services and Supplies	380,000	379,986	14
Fixed Assets	25,000	23,906	1,094
Total Expenditures	<u>405,000</u>	<u>403,892</u>	<u>1,108</u>
<b>Fund: CSA 31</b>			
<b>Dept: 054 Public Works</b>			
Taxes	15,085	14,715	(370)
Use of Money and Property	8,565	9,222	657
Intergovernmental Revenue-State	280	301	21
Intergovernmental Revenue-Federal	0	35	35
Intergovernmental Revenue-Other	3,992	0	(3,992)
Charges for Services	20,810	20,752	(58)
Total Revenue	<u>48,732</u>	<u>45,025</u>	<u>(3,707)</u>
Services and Supplies	92,925	91,297	1,628
Total Expenditures	<u>92,925</u>	<u>91,297</u>	<u>1,628</u>
Transfers Out	(3,500)	(3,500)	0
Total Other Financing Sources(Uses)	<u>(3,500)</u>	<u>(3,500)</u>	<u>0</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> CSA 32			
<b>Dept:</b> 032 Sheriff			
Transfers In	25,234,964	25,234,964	0
Transfers Out	(25,234,964)	(25,234,964)	0
Total Other Financing Sources(Uses)	0	0	0
<b>Fund:</b> CSA 41			
<b>Dept:</b> 054 Public Works			
Use of Money and Property	2,877	3,503	625
Charges for Services	23,704	23,704	0
Total Revenue	26,581	27,206	625
Services and Supplies	90,000	84,404	5,596
Total Expenditures	90,000	84,404	5,596
<b>County Service Areas Fund Group Summary</b>			
Taxes	1,099,580	1,096,012	(3,568)
Use of Money and Property	73,145	88,851	15,706
Intergovernmental Revenue-State	7,806	7,143	(663)
Intergovernmental Revenue-Federal	0	445	445
Intergovernmental Revenue-Other	3,992	0	(3,992)
Charges for Services	566,659	573,109	6,450
Total Revenue	1,751,182	1,765,560	14,379
Services and Supplies	868,910	850,699	18,211
Fixed Assets	25,000	23,906	1,094
Total Expenditures	893,910	874,604	19,306
Transfers In	25,235,006	25,235,006	0
Transfers Out	(26,449,751)	(26,393,419)	56,332
Total Other Financing Sources(Uses)	(1,214,745)	(1,158,413)	56,332
<b>Fund Group:</b> Social Services			
<b>Fund:</b> Social Services			
<b>Dept:</b> 044 Social Services			
Use of Money and Property	446,952	470,287	23,335
Intergovernmental Revenue-State	53,385,831	52,664,597	(721,234)
Intergovernmental Revenue-Federal	64,117,349	57,761,984	(6,355,365)
Miscellaneous Revenue	402,500	646,599	244,099
Total Revenue	118,352,632	111,543,468	(6,809,164)
Salaries and Employee Benefits	47,996,488	46,665,484	1,331,004
Services and Supplies	20,740,743	19,444,382	1,296,361
Other Charges	53,773,095	47,472,081	6,301,014
Debt Service Principal Payments	104,870	104,858	12
Debt Service Interest Payments	1,734	1,729	5
Fixed Assets	625,723	543,124	82,599
Total Expenditures	123,242,653	114,231,657	9,010,996
Transfers In	11,804,109	11,912,177	108,068
Transfers Out	(524,054)	(466,398)	57,656
Gain/Loss on Sale of Fixed Assets	0	1,300	1,300
Total Other Financing Sources(Uses)	11,280,055	11,447,079	167,024

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund: IHSS</b>			
<b>Dept: 044 Social Services</b>			
Use of Money and Property	268	(9,508)	(9,776)
Miscellaneous Revenue	0	148,522	148,522
Total Revenue	<u>268</u>	<u>139,014</u>	<u>138,746</u>
Salaries and Employee Benefits	689,822	640,449	49,373
Services and Supplies	6,449,866	6,256,898	192,968
Other Charges	6,262	5,843	419
Total Expenditures	<u>7,145,950</u>	<u>6,903,190</u>	<u>242,760</u>
Transfers In	376,557	0	(376,557)
Total Other Financing Sources(Uses)	<u>376,557</u>	<u>0</u>	<u>(376,557)</u>
<b>Social Services Fund Group Summary</b>			
Use of Money and Property	447,220	460,779	13,559
Intergovernmental Revenue-State	53,385,831	52,664,597	(721,234)
Intergovernmental Revenue-Federal	64,117,349	57,761,984	(6,355,365)
Charges for Services	0	0	0
Miscellaneous Revenue	402,500	795,121	392,621
Total Revenue	<u>118,352,900</u>	<u>111,682,482</u>	<u>(6,670,418)</u>
Salaries and Employee Benefits	48,686,310	47,305,932	1,380,378
Services and Supplies	27,190,609	25,701,279	1,489,330
Other Charges	53,779,357	47,477,924	6,301,433
Debt Service Principal Payments	104,870	104,858	12
Debt Service Interest Payments	1,734	1,729	5
Fixed Assets	625,723	543,124	82,599
Total Expenditures	<u>130,388,603</u>	<u>121,134,846</u>	<u>9,253,757</u>
Transfers In	12,180,666	11,912,177	(268,489)
Transfers Out	(524,054)	(466,398)	57,656
Gain/Loss on Sale of Fixed Assets	0	1,300	1,300
Total Other Financing Sources(Uses)	<u>11,656,612</u>	<u>11,447,079</u>	<u>(209,533)</u>
<b>Fund Group: Fishermen Assistance</b>			
<b>Fund: Fisheries Enhancement</b>			
<b>Dept: 053 Planning &amp; Development</b>			
Use of Money and Property	319	980	661
Miscellaneous Revenue	7,300	9,080	1,780
Total Revenue	<u>7,619</u>	<u>10,060</u>	<u>2,441</u>
Services and Supplies	5,000	3,301	1,699
Other Charges	15,000	13,416	1,584
Total Expenditures	<u>20,000</u>	<u>16,717</u>	<u>3,283</u>
<b>Fund: Local Fishermen Contingency</b>			
<b>Dept: 053 Planning &amp; Development</b>			
Use of Money and Property	14,443	18,915	4,472
Total Revenue	<u>14,443</u>	<u>18,915</u>	<u>4,472</u>
Services and Supplies	10,500	1,683	8,817
Other Charges	15,000	0	15,000
Total Expenditures	<u>25,500</u>	<u>1,683</u>	<u>23,817</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fishermen Assistance Fund Group Summary</b>			
Use of Money and Property	14,762	19,895	5,133
Miscellaneous Revenue	7,300	9,080	1,780
Total Revenue	22,062	28,975	6,913
Services and Supplies	15,500	4,984	10,516
Other Charges	30,000	13,416	16,584
Total Expenditures	45,500	18,400	27,100
<b>Fund Group: Flood Control Districts</b>			
<b>Fund: Flood Ctrl/Wtr Cons Dst Mt</b>			
<b>Dept: 054 Public Works</b>			
Taxes	1,615,030	1,630,414	15,384
Use of Money and Property	394,279	423,314	29,035
Intergovernmental Revenue-State	14,470	40,143	25,673
Intergovernmental Revenue-Federal	42,520	43,228	708
Intergovernmental Revenue-Other	3,420,445	3,807,988	387,543
Charges for Services	57,120	56,825	(295)
Miscellaneous Revenue	7,175	20,452	13,277
Total Revenue	5,551,039	6,022,365	471,326
Salaries and Employee Benefits	3,587,241	3,400,780	186,461
Services and Supplies	1,035,566	958,517	77,049
Other Charges	341,746	331,029	10,718
Fixed Assets	335,000	301,210	33,790
Total Expenditures	5,299,553	4,991,535	308,018
Transfers In	3,464	3,464	0
Transfers Out	(6,114)	(5,548)	566
Gain/Loss on Sale of Fixed Assets	0	2,700	2,700
Total Other Financing Sources(Uses)	(2,650)	616	3,266
<b>Fund: SBFC Orcutt Area Drainage</b>			
<b>Dept: 054 Public Works</b>			
Use of Money and Property	99,600	111,682	12,082
Total Revenue	99,600	111,682	12,082
<b>Fund: Bradley Flood Zone Number 3</b>			
<b>Dept: 054 Public Works</b>			
Taxes	0	(680)	(680)
Use of Money and Property	12,200	12,936	736
Charges for Services	24,785	25,984	1,199
Total Revenue	36,985	38,240	1,255
Services and Supplies	14,370	13,458	912
Total Expenditures	14,370	13,458	912

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> Guadalupe Flood Zone Number 3			
<b>Dept:</b> 054 Public Works			
Taxes	35,515	41,254	5,739
Use of Money and Property	17,422	20,331	2,909
Intergovernmental Revenue-State	400	375	(25)
Intergovernmental Revenue-Federal	0	72	72
Charges for Services	30,960	34,066	3,106
Total Revenue	<u>84,297</u>	<u>96,097</u>	<u>11,800</u>
Services and Supplies	57,085	28,564	28,521
Total Expenditures	<u>57,085</u>	<u>28,564</u>	<u>28,521</u>
<b>Fund:</b> Lompoc City Flood Zone 2			
<b>Dept:</b> 054 Public Works			
Taxes	279,705	279,732	27
Use of Money and Property	119,037	137,373	18,336
Intergovernmental Revenue-State	2,670	2,379	(291)
Intergovernmental Revenue-Federal	0	785	785
Charges for Services	149,570	153,419	3,849
Total Revenue	<u>550,982</u>	<u>573,687</u>	<u>22,706</u>
Services and Supplies	140,625	128,454	12,171
Fixed Assets	25,000	2,698	22,302
Total Expenditures	<u>165,625</u>	<u>131,152</u>	<u>34,473</u>
<b>Fund:</b> Lompoc Valley Flood Zone 2			
<b>Dept:</b> 054 Public Works			
Taxes	155,240	160,629	5,389
Use of Money and Property	43,810	42,484	(1,326)
Intergovernmental Revenue-State	1,340	26,522	25,182
Intergovernmental Revenue-Federal	0	70,074	70,074
Charges for Services	91,005	94,376	3,371
Total Revenue	<u>291,395</u>	<u>394,084</u>	<u>102,689</u>
Services and Supplies	169,575	138,847	30,728
Total Expenditures	<u>169,575</u>	<u>138,847</u>	<u>30,728</u>
<b>Fund:</b> Los Alamos Flood Zone Number 1			
<b>Dept:</b> 054 Public Works			
Taxes	49,875	50,791	916
Use of Money and Property	27,390	29,585	2,195
Intergovernmental Revenue-State	420	380	(40)
Charges for Services	54,635	53,377	(1,258)
Total Revenue	<u>132,320</u>	<u>134,133</u>	<u>1,814</u>
Services and Supplies	54,175	53,537	638
Total Expenditures	<u>54,175</u>	<u>53,537</u>	<u>638</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> Orcutt Flood Zone Number 3			
<b>Dept:</b> 054 Public Works			
Taxes	260,370	259,504	(866)
Use of Money and Property	65,885	71,508	5,623
Intergovernmental Revenue-State	2,230	1,965	(265)
Intergovernmental Revenue-Federal	0	22	22
Charges for Services	85,725	93,971	8,246
Total Revenue	<u>414,210</u>	<u>426,970</u>	<u>12,759</u>
Services and Supplies	215,051	159,442	55,609
Fixed Assets	65,000	7,934	57,066
Total Expenditures	<u>280,051</u>	<u>167,375</u>	<u>112,676</u>
Transfers In	31,041	31,041	0
Total Other Financing Sources(Uses)	<u>31,041</u>	<u>31,041</u>	<u>0</u>
<b>Fund:</b> SM Flood Zone 3			
<b>Dept:</b> 054 Public Works			
Taxes	833,395	831,858	(1,537)
Use of Money and Property	78,187	136,802	58,615
Intergovernmental Revenue-State	7,220	6,464	(756)
Intergovernmental Revenue-Federal	0	329	329
Charges for Services	316,600	347,445	30,845
Total Revenue	<u>1,235,402</u>	<u>1,322,899</u>	<u>87,497</u>
Services and Supplies	460,421	406,635	53,786
Fixed Assets	235,259	44,718	190,541
Total Expenditures	<u>695,680</u>	<u>451,352</u>	<u>244,328</u>
<b>Fund:</b> SM River Levee Maint Zone			
<b>Dept:</b> 054 Public Works			
Taxes	75,580	77,887	2,307
Use of Money and Property	57,610	45,347	(12,263)
Intergovernmental Revenue-State	128,254	86,783	(41,471)
Intergovernmental Revenue-Federal	0	44	44
Intergovernmental Revenue-Other	2,100	5,441	3,341
Charges for Services	119,685	120,836	1,151
Miscellaneous Revenue	173,850	32,323	(141,527)
Total Revenue	<u>557,079</u>	<u>368,660</u>	<u>(188,419)</u>
Services and Supplies	650,053	647,996	2,057
Fixed Assets	43,212	37,186	6,026
Total Expenditures	<u>693,265</u>	<u>685,181</u>	<u>8,084</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> Santa Ynez Flood Zone Number 1			
<b>Dept:</b> 054 Public Works			
Taxes	249,550	250,214	664
Use of Money and Property	50,506	56,865	6,359
Intergovernmental Revenue-State	2,100	1,913	(187)
Charges for Services	67,845	76,052	8,207
Total Revenue	<u>370,001</u>	<u>385,044</u>	<u>15,043</u>
Services and Supplies	169,695	125,362	44,333
Fixed Assets	25,000	0	25,000
Total Expenditures	<u>194,695</u>	<u>125,362</u>	<u>69,333</u>
<b>Fund:</b> So Coast Flood Zone 2			
<b>Dept:</b> 054 Public Works			
Taxes	4,457,180	4,483,571	26,391
Use of Money and Property	1,082,260	1,077,980	(4,280)
Intergovernmental Revenue-State	40,150	122,753	82,603
Intergovernmental Revenue-Federal	0	4,614	4,614
Intergovernmental Revenue-Other	646,610	304,501	(342,109)
Charges for Services	1,815,350	1,896,571	81,221
Total Revenue	<u>8,041,550</u>	<u>7,889,990</u>	<u>(151,560)</u>
Services and Supplies	2,766,944	2,388,262	378,682
Fixed Assets	5,328,821	3,477,681	1,851,140
Total Expenditures	<u>8,095,765</u>	<u>5,865,942</u>	<u>2,229,823</u>
<b>Flood Control Districts Fund Group Summary</b>			
Taxes	8,011,440	8,065,175	53,735
Use of Money and Property	2,048,185	2,166,206	118,021
Intergovernmental Revenue-State	199,254	289,675	90,421
Intergovernmental Revenue-Federal	42,520	119,168	76,648
Intergovernmental Revenue-Other	4,069,155	4,117,931	48,776
Charges for Services	2,813,280	2,952,920	139,640
Miscellaneous Revenue	181,025	52,775	(128,250)
Total Revenue	<u>17,364,859</u>	<u>17,763,850</u>	<u>398,992</u>
Salaries and Employee Benefits	3,587,241	3,400,780	186,461
Services and Supplies	5,733,560	5,049,073	684,487
Other Charges	341,746	331,029	10,718
Fixed Assets	6,057,292	3,871,425	2,185,867
Total Expenditures	<u>15,719,839</u>	<u>12,652,307</u>	<u>3,067,532</u>
Transfers In	34,505	34,505	0
Transfers Out	(6,114)	(5,548)	566
Gain/Loss on Sale of Fixed Assets	0	2,700	2,700
Total Other Financing Sources(Uses)	<u>28,391</u>	<u>31,657</u>	<u>3,266</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Group:</b> Lighting Districts			
<b>Fund:</b> North County Lighting Dist			
<b>Dept:</b> 054 Public Works			
Taxes	411,992	417,345	5,353
Use of Money and Property	8,496	15,427	6,931
Intergovernmental Revenue-State	3,446	3,178	(268)
Intergovernmental Revenue-Federal	35	39	4
Charges for Services	129,640	141,979	12,339
Total Revenue	<u>553,609</u>	<u>577,967</u>	<u>24,358</u>
Services and Supplies	406,400	395,747	10,653
Total Expenditures	<u>406,400</u>	<u>395,747</u>	<u>10,653</u>
<b>Fund:</b> Mission Lighting District			
<b>Dept:</b> 054 Public Works			
Taxes	5,804	5,832	28
Use of Money and Property	1,234	1,378	144
Intergovernmental Revenue-State	46	44	(2)
Total Revenue	<u>7,084</u>	<u>7,254</u>	<u>170</u>
Services and Supplies	2,945	2,935	10
Total Expenditures	<u>2,945</u>	<u>2,935</u>	<u>10</u>
<b>Lighting Districts Fund Group Summary</b>			
Taxes	417,796	423,176	5,380
Use of Money and Property	9,730	16,805	7,075
Intergovernmental Revenue-State	3,492	3,222	(270)
Intergovernmental Revenue-Federal	35	39	4
Charges for Services	129,640	141,979	12,339
Total Revenue	<u>560,693</u>	<u>585,221</u>	<u>24,529</u>
Services and Supplies	409,345	398,681	10,664
Total Expenditures	<u>409,345</u>	<u>398,681</u>	<u>10,664</u>



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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Group:</b> Public Health			
<b>Fund:</b> Public Health			
<b>Dept:</b> 041 Public Health			
Licenses, Permits and Franchises	209,725	148,615	(61,110)
Fines, Forfeitures, and Penalties	2,023,524	1,995,787	(27,737)
Use of Money and Property	435,775	679,139	243,364
Intergovernmental Revenue-State	20,305,031	20,807,129	502,098
Intergovernmental Revenue-Federal	9,022,462	7,900,059	(1,122,403)
Intergovernmental Revenue-Other	205,882	160,512	(45,370)
Charges for Services	30,238,137	31,220,789	982,652
Miscellaneous Revenue	687,259	590,732	(96,527)
Total Revenue	<u>63,127,795</u>	<u>63,502,763</u>	<u>374,968</u>
Salaries and Employee Benefits	45,209,864	44,517,627	692,237
Services and Supplies	31,313,037	27,570,042	3,742,995
Other Charges	2,558,398	2,544,866	13,532
Fixed Assets	493,266	360,647	132,619
Intrafund Expenditure Transfers (-)	(35,594)	(35,593)	(1)
Intrafund Expenditure Transfers (+)	35,594	35,593	1
Total Expenditures	<u>79,574,565</u>	<u>74,993,181</u>	<u>4,581,384</u>
Transfers In	8,857,013	8,688,161	(168,852)
Transfers Out	(1,932,157)	(1,770,256)	161,901
Gain/Loss on Sale of Fixed Assets	0	900	900
Total Other Financing Sources(Uses)	<u>6,924,856</u>	<u>6,918,805</u>	<u>(6,051)</u>
<b>Fund:</b> CA Health-Indigents Program			
<b>Dept:</b> 041 Public Health			
Use of Money and Property	9,000	304	(8,696)
Intergovernmental Revenue-State	277,796	260,971	(16,825)
Total Revenue	<u>286,796</u>	<u>261,275</u>	<u>(25,521)</u>
Services and Supplies	286,796	261,116	25,680
Total Expenditures	<u>286,796</u>	<u>261,116</u>	<u>25,680</u>
<b>Fund:</b> Tobacco Settlement			
<b>Dept:</b> 041 Public Health			
Use of Money and Property	593,020	538,643	(54,377)
Miscellaneous Revenue	4,414,689	4,414,689	0
Total Revenue	<u>5,007,709</u>	<u>4,953,332</u>	<u>(54,378)</u>
Services and Supplies	655,000	555,855	99,145
Total Expenditures	<u>655,000</u>	<u>555,855</u>	<u>99,145</u>
Transfers Out	(516,721)	(400,000)	116,721
Total Other Financing Sources(Uses)	<u>(516,721)</u>	<u>(400,000)</u>	<u>116,721</u>

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<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Public Health Fund Group Summary</b>			
Licenses, Permits and Franchises	209,725	148,615	(61,110)
Fines, Forfeitures, and Penalties	2,023,524	1,995,787	(27,737)
Use of Money and Property	1,037,796	1,218,086	180,290
Intergovernmental Revenue-State	20,582,827	21,068,100	485,273
Intergovernmental Revenue-Federal	9,022,462	7,900,059	(1,122,403)
Intergovernmental Revenue-Other	205,882	160,512	(45,370)
Charges for Services	30,238,137	31,220,789	982,652
Miscellaneous Revenue	5,101,948	5,005,420	(96,528)
Total Revenue	68,422,301	68,717,369	295,069
Salaries and Employee Benefits	45,209,864	44,517,627	692,237
Services and Supplies	32,254,833	28,387,013	3,867,820
Other Charges	2,558,398	2,544,866	13,532
Fixed Assets	493,266	360,647	132,619
Intrafund Expenditure Transfers (-)	(35,594)	(35,593)	(1)
Intrafund Expenditure Transfers (+)	35,594	35,593	1
Total Expenditures	80,516,361	75,810,153	4,706,208
Transfers In	8,857,013	8,688,161	(168,852)
Transfers Out	(2,448,878)	(2,170,256)	278,621
Gain/Loss on Sale of Fixed Assets	0	900	900
Total Other Financing Sources(Uses)	6,408,135	6,518,805	110,670
<b>Fund Group: RDA - Special Revenue</b>			
<b>Fund: SB RDA - Isla Vista Proj</b>			
<b>Dept: 990 General County Programs</b>			
Taxes	1,694,550	2,827,985	1,133,435
Use of Money and Property	18,090	104,648	86,558
Miscellaneous Revenue	0	93	93
Total Revenue	1,712,640	2,932,726	1,220,086
Services and Supplies	1,550,615	1,181,152	369,463
Other Charges	19,658	16,243	3,415
Fixed Assets	295,000	0	295,000
Total Expenditures	1,865,273	1,197,396	667,877
Transfers In	502	502	0
Transfers Out	(424,287)	(407,175)	17,112
Total Other Financing Sources(Uses)	(423,785)	(406,673)	17,112
<b>Fund: SB RDA Housing-Isla Vista Proj</b>			
<b>Dept: 990 General County Programs</b>			
Taxes	850,000	1,161,072	311,072
Use of Money and Property	48,309	62,183	13,874
Miscellaneous Revenue	17,441	1,063,729	1,046,288
Total Revenue	915,750	2,286,984	1,371,234
Services and Supplies	102,567	17,092	85,475
Total Expenditures	102,567	17,092	85,475

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<b>Fund: SB RDA - Capital Project</b>			
<b>Dept: 990 General County Programs</b>			
Use of Money and Property	0	2,884	2,884
Total Revenue	0	2,884	2,884
Services and Supplies	8,375,000	526,581	7,848,419
Fixed Assets	5,025,000	2,601,229	2,423,771
Total Expenditures	13,400,000	3,127,810	10,272,190
Transfers In	13,400,000	13,400,000	0
Total Other Financing Sources(Uses)	13,400,000	13,400,000	0
<b>RDA - Special Revenue Fund Group Summary</b>			
Taxes	2,544,550	3,989,057	1,444,507
Use of Money and Property	66,400	169,715	103,315
Miscellaneous Revenue	17,441	1,063,822	1,046,381
Total Revenue	2,628,391	5,222,594	2,594,203
Services and Supplies	10,028,182	1,724,826	8,303,356
Other Charges	19,658	16,243	3,415
Fixed Assets	5,320,000	2,601,229	2,718,771
Intrafund Expenditure Transfers (-)	0	0	0
Intrafund Expenditure Transfers (+)	0	0	0
Total Expenditures	15,367,840	4,342,298	11,025,542
Transfers In	13,400,502	13,400,502	0
Transfers Out	(424,287)	(407,175)	17,112
Total Other Financing Sources(Uses)	12,976,215	12,993,327	17,112
<b>Fund Group: Water Agencies</b>			
<b>Fund: Water Agency</b>			
<b>Dept: 054 Public Works</b>			
Taxes	1,902,000	2,104,138	202,138
Use of Money and Property	165,327	235,847	70,520
Intergovernmental Revenue-State	17,000	312,931	295,931
Intergovernmental Revenue-Federal	84,760	98,559	13,799
Intergovernmental Revenue-Other	360,357	354,545	(5,812)
Charges for Services	50,700	52,079	1,379
Total Revenue	2,580,144	3,158,098	577,954
Salaries and Employee Benefits	798,631	711,555	87,076
Services and Supplies	1,961,702	1,897,103	64,599
Other Charges	56,732	46,526	10,206
Total Expenditures	2,817,065	2,655,185	161,880
Transfers In	116,945	1,648	(115,297)
Total Other Financing Sources(Uses)	116,945	1,648	(115,297)

**COUNTY OF SANTA BARBARA**  
State of California

**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund:</b> Water Agency Special			
<b>Dept:</b> 054 Public Works			
Use of Money and Property	913	16,287	15,374
Intergovernmental Revenue-State	0	77,770	77,770
Charges for Services	26,750	18,843	(7,908)
Total Revenue	<u>27,663</u>	<u>112,900</u>	<u>85,237</u>
Services and Supplies	278,875	186,647	92,228
Other Charges	5,500	3,458	2,042
Total Expenditures	<u>284,375</u>	<u>190,104</u>	<u>94,271</u>
Transfers In	563,327	563,327	0
Transfers Out	(154,985)	(39,688)	115,297
Gain/Loss on Sale of Fixed Assets	0	1,080	1,080
Total Other Financing Sources(Uses)	<u>408,342</u>	<u>524,719</u>	<u>116,377</u>
<b>Water Agencies Fund Group Summary</b>			
Taxes	1,902,000	2,104,138	202,138
Use of Money and Property	166,239	252,134	85,894
Intergovernmental Revenue-State	17,000	390,701	373,701
Intergovernmental Revenue-Federal	84,760	98,559	13,799
Intergovernmental Revenue-Other	360,357	354,545	(5,812)
Charges for Services	77,450	70,921	(6,529)
Miscellaneous Revenue	0	0	0
Total Revenue	<u>2,607,806</u>	<u>3,270,997</u>	<u>663,191</u>
Salaries and Employee Benefits	798,631	711,555	87,076
Services and Supplies	2,240,577	2,083,750	156,827
Other Charges	62,232	49,984	12,248
Total Expenditures	<u>3,101,440</u>	<u>2,845,289</u>	<u>256,151</u>
Transfers In	680,272	564,975	(115,297)
Transfers Out	(154,985)	(39,688)	115,297
Gain/Loss on Sale of Fixed Assets	0	1,080	1,080
Total Other Financing Sources(Uses)	<u>525,287</u>	<u>526,367</u>	<u>1,080</u>

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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Special Revenue Fund Type Summary</b>			
Taxes	49,140,311	50,907,535	1,767,224
Licenses, Permits and Franchises	469,725	407,944	(61,781)
Fines, Forfeitures, and Penalties	6,856,288	6,576,876	(279,412)
Use of Money and Property	5,072,983	6,214,694	1,141,711
Intergovernmental Revenue-State	125,762,892	123,105,765	(2,657,127)
Intergovernmental Revenue-Federal	96,931,025	83,706,928	(13,224,097)
Intergovernmental Revenue-Other	5,856,747	6,072,102	215,355
Charges for Services	82,907,966	80,699,479	(2,208,487)
Miscellaneous Revenue	10,088,932	11,112,932	1,024,000
Total Revenue	<u>383,086,869</u>	<u>368,804,257</u>	<u>(14,282,612)</u>
Salaries and Employee Benefits	153,563,128	146,773,423	6,789,705
Services and Supplies	158,027,021	127,865,597	30,161,425
Other Charges	78,037,361	70,242,638	7,794,723
Debt Service Principal Payments	163,123	163,110	13
Debt Service Interest Payments	5,482	5,476	6
Fixed Assets	24,387,669	18,674,949	5,712,720
Intrafund Expenditure Transfers (-)	(2,224,226)	(2,132,974)	(91,252)
Intrafund Expenditure Transfers (+)	2,224,226	2,132,974	91,252
Total Expenditures	<u>414,183,784</u>	<u>363,725,192</u>	<u>50,458,591</u>
Transfers In	80,153,100	78,780,338	(1,372,762)
Transfers Out	(67,736,650)	(62,399,992)	5,336,658
Gain/Loss on Sale of Fixed Assets	0	71,158	71,158
Total Other Financing Sources(Uses)	<u>12,416,450</u>	<u>16,451,504</u>	<u>4,035,054</u>

**COUNTY OF SANTA BARBARA**  
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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Type:</b> Debt Service			
<b>Fund Group:</b> Muni Finance - Debt Service			
<b>Fund:</b> Municipal Finance Debt Svc			
<b>Dept:</b> 990 General County Programs			
Use of Money and Property	150,000	595,884	445,884
Intergovernmental Revenue-Other	382,500	382,500	0
Total Revenue	532,500	978,384	445,884
Services and Supplies	25,845	18,186	7,659
Debt Service Principal Payments	6,067,505	6,066,284	1,221
Debt Service Interest Payments	2,565,316	2,565,011	305
Total Expenditures	8,658,666	8,649,482	9,184
Transfers In	8,215,532	7,875,112	(340,420)
Total Other Financing Sources(Uses)	8,215,532	7,875,112	(340,420)
<b>Fund:</b> SB RDA - Debt Svc			
<b>Dept:</b> 990 General County Programs			
Use of Money and Property	10,000	33,247	23,247
Total Revenue	10,000	33,247	23,247
Services and Supplies	1,083	921	162
Debt Service Principal Payments	355,000	355,000	0
Debt Service Interest Payments	71,178	71,176	2
Total Expenditures	427,261	427,097	164
Transfers In	424,121	407,016	(17,105)
Total Other Financing Sources(Uses)	424,121	407,016	(17,105)
<b>Muni Finance - Debt Service Fund Group Summary</b>			
Use of Money and Property	160,000	629,131	469,131
Intergovernmental Revenue-Other	382,500	382,500	0
Total Revenue	542,500	1,011,631	469,131
Services and Supplies	26,928	19,107	7,821
Debt Service Principal Payments	6,422,505	6,421,284	1,221
Debt Service Interest Payments	2,636,494	2,636,188	306
Total Expenditures	9,085,927	9,076,579	9,348
Transfers In	8,639,653	8,282,128	(357,525)
Total Other Financing Sources(Uses)	8,639,653	8,282,128	(357,525)
<b>Fund Group:</b> RDA - Debt Service			
<b>Fund:</b> SB RDA - 2008 Loan			
<b>Dept:</b> 990 General County Programs			
Use of Money and Property	0	710	710
Other Financing Sources	500,000	0	(500,000)
Total Revenue	500,000	710	(499,290)
Services and Supplies	300,000	215,977	84,023
Other Financing Uses	100,000	88,260	11,740
Total Expenditures	400,000	304,237	95,763
Transfers In	1,600,000	0	(1,600,000)
Transfers Out	(13,400,000)	(13,400,000)	0
Total Other Financing Sources(Uses)	(11,800,000)	(13,400,000)	(1,600,000)

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For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Debt Service Fund Type Summary</b>			
Use of Money and Property	160,000	629,841	469,841
Intergovernmental Revenue-Other	382,500	382,500	0
Other Financing Sources	500,000	0	(500,000)
Total Revenue	<u>1,042,500</u>	<u>1,012,341</u>	<u>(30,159)</u>
Services and Supplies	326,928	235,084	91,844
Debt Service Principal Payments	6,422,505	6,421,284	1,221
Debt Service Interest Payments	2,636,494	2,636,188	306
Other Financing Uses	100,000	88,260	11,740
Total Expenditures	<u>9,485,927</u>	<u>9,380,816</u>	<u>105,111</u>
Transfers In	10,239,653	8,282,128	(1,957,525)
Transfers Out	<u>(13,400,000)</u>	<u>(13,400,000)</u>	<u>0</u>
Total Other Financing Sources(Uses)	<u>(3,160,347)</u>	<u>(5,117,872)</u>	<u>(1,957,525)</u>

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**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Fund Type:</b> Capital Projects			
<b>Fund Group:</b> Capital Projects			
<b>Fund:</b> Capital Outlay			
<b>Dept:</b> 025 Court Special Services			
Services and Supplies	19,748	19,748	0
Fixed Assets	(19,748)	(19,748)	0
Intrafund Expenditure Transfers (+)	295	295	0
Total Expenditures	<u>295</u>	<u>295</u>	<u>0</u>
<b>Dept:</b> 032 Sheriff			
Use of Money and Property	108,704	108,704	0
Intergovernmental Revenue-State	180,000	306,595	126,595
Miscellaneous Revenue	0	2,500	2,500
Total Revenue	<u>288,704</u>	<u>417,799</u>	<u>129,095</u>
Services and Supplies	85,369	84,772	597
Fixed Assets	9,011,036	7,444,936	1,566,100
Intrafund Expenditure Transfers (+)	75,000	74,263	737
Total Expenditures	<u>9,171,405</u>	<u>7,603,971</u>	<u>1,567,434</u>
Transfers In	3,937,383	2,751,913	(1,185,470)
Total Other Financing Sources(Uses)	<u>3,937,383</u>	<u>2,751,913</u>	<u>(1,185,470)</u>
<b>Dept:</b> 043 Alcohol, Drug & Mental Health Svcs			
Use of Money and Property	4,454	4,454	0
Total Revenue	<u>4,454</u>	<u>4,454</u>	<u>0</u>
Services and Supplies	738	738	0
Fixed Assets	(738)	(738)	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
<b>Dept:</b> 052 Parks			
Use of Money and Property	7,068	7,068	0
Intergovernmental Revenue-State	4,702,149	4,251,608	(450,541)
Intergovernmental Revenue-Federal	1,629,007	308,704	(1,320,303)
Charges for Services	342,500	342,500	0
Miscellaneous Revenue	427,076	78,445	(348,631)
Total Revenue	<u>7,107,800</u>	<u>4,988,325</u>	<u>(2,119,475)</u>
Services and Supplies	1,759,207	658,033	1,101,174
Fixed Assets	7,635,035	4,249,305	3,385,730
Total Expenditures	<u>9,394,242</u>	<u>4,907,338</u>	<u>4,486,904</u>
Transfers In	1,351,175	1,169,653	(181,522)
Total Other Financing Sources(Uses)	<u>1,351,175</u>	<u>1,169,653</u>	<u>(181,522)</u>
<b>Dept:</b> 054 Public Works			
Services and Supplies	158,542	158,542	0
Fixed Assets	(158,542)	(158,542)	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>



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**BUDGET TO ACTUAL COMPARISON**  
**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Dept: 063 General Services</b>			
Use of Money and Property	464,231	425,638	(38,592)
Intergovernmental Revenue-Federal	0	17,542	17,542
Charges for Services	189,000	2,040	(186,960)
Miscellaneous Revenue	221,058	221,058	0
Total Revenue	<u>874,288</u>	<u>666,278</u>	<u>(208,011)</u>
Services and Supplies	312,035	312,035	0
Fixed Assets	14,322,358	8,539,512	5,782,845
Intrafund Expenditure Transfers (-)	(1,260,737)	(1,258,756)	(1,982)
Intrafund Expenditure Transfers (+)	1,260,000	1,258,756	1,244
Total Expenditures	<u>14,633,655</u>	<u>8,851,547</u>	<u>5,782,108</u>
Transfers In	7,119,922	2,499,497	(4,620,425)
Total Other Financing Sources(Uses)	<u>7,119,922</u>	<u>2,499,497</u>	<u>(4,620,425)</u>
<b>Fund: 2005 COP Capital Projects</b>			
<b>Dept: 031 Fire</b>			
Use of Money and Property	95,000	88,499	(6,501)
Total Revenue	<u>95,000</u>	<u>88,499</u>	<u>(6,501)</u>
Transfers Out	(561,865)	0	561,865
Total Other Financing Sources(Uses)	<u>(561,865)</u>	<u>0</u>	<u>561,865</u>
<b>Dept: 032 Sheriff</b>			
Use of Money and Property	475,000	409,657	(65,343)
Total Revenue	<u>475,000</u>	<u>409,657</u>	<u>(65,343)</u>
Transfers Out	(1,493,566)	0	1,493,566
Total Other Financing Sources(Uses)	<u>(1,493,566)</u>	<u>0</u>	<u>1,493,566</u>
<b>Dept: 062 Clerk-Recorder-Assessor</b>			
Use of Money and Property	40,000	33,009	(6,991)
Total Revenue	<u>40,000</u>	<u>33,009</u>	<u>(6,991)</u>
Transfers Out	(650,708)	0	650,708
Total Other Financing Sources(Uses)	<u>(650,708)</u>	<u>0</u>	<u>650,708</u>
<b>Dept: 990 General County Programs</b>			
Use of Money and Property	8,806	41,672	32,866
Total Revenue	<u>8,806</u>	<u>41,672</u>	<u>32,866</u>

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**BY FUND, DEPARTMENT, AND OBJECT LEVEL - GOVERNMENTAL FUNDS**  
For Fiscal Year 2007-2008

<b>Fund, Department, and Object Level</b>	<b>Budget</b>	<b>Actual</b>	<b>Variance</b>
<b>Capital Projects Fund Group Summary</b>			
Use of Money and Property	1,203,263	1,118,701	(84,561)
Intergovernmental Revenue-State	4,882,149	4,558,203	(323,946)
Intergovernmental Revenue-Federal	1,629,007	326,246	(1,302,761)
Charges for Services	531,500	344,540	(186,960)
Miscellaneous Revenue	648,134	302,002	(346,131)
Total Revenue	<u>8,894,052</u>	<u>6,649,693</u>	<u>(2,244,359)</u>
Services and Supplies	2,335,639	1,233,868	1,101,771
Fixed Assets	30,789,401	20,054,725	10,734,675
Intrafund Expenditure Transfers (-)	(1,260,737)	(1,258,756)	(1,982)
Intrafund Expenditure Transfers (+)	1,335,295	1,333,313	1,982
Total Expenditures	<u>33,199,597</u>	<u>21,363,151</u>	<u>11,836,446</u>
Transfers In	12,408,480	6,421,063	(5,987,417)
Transfers Out	(2,706,139)	0	2,706,139
Proceeds from Long-Term Debt	0	0	0
Gain/Loss on Sale of Fixed Assets	0	0	0
Total Other Financing Sources(Uses)	<u>9,702,341</u>	<u>6,421,063</u>	<u>(3,281,278)</u>
<b>Capital Projects Fund Type Summary</b>			
Use of Money and Property	1,203,263	1,118,701	(84,561)
Intergovernmental Revenue-State	4,882,149	4,558,203	(323,946)
Intergovernmental Revenue-Federal	1,629,007	326,246	(1,302,761)
Charges for Services	531,500	344,540	(186,960)
Miscellaneous Revenue	648,134	302,002	(346,131)
Total Revenue	<u>8,894,052</u>	<u>6,649,693</u>	<u>(2,244,359)</u>
Services and Supplies	2,335,639	1,233,868	1,101,771
Fixed Assets	30,789,401	20,054,725	10,734,675
Intrafund Expenditure Transfers (-)	(1,260,737)	(1,258,756)	(1,982)
Intrafund Expenditure Transfers (+)	1,335,295	1,333,313	1,982
Total Expenditures	<u>33,199,597</u>	<u>21,363,151</u>	<u>11,836,446</u>
Transfers In	12,408,480	6,421,063	(5,987,417)
Transfers Out	(2,706,139)	0	2,706,139
Proceeds from Long-Term Debt	0	0	0
Gain/Loss on Sale of Fixed Assets	0	0	0
Total Other Financing Sources(Uses)	<u>9,702,341</u>	<u>6,421,063</u>	<u>(3,281,278)</u>

# 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.