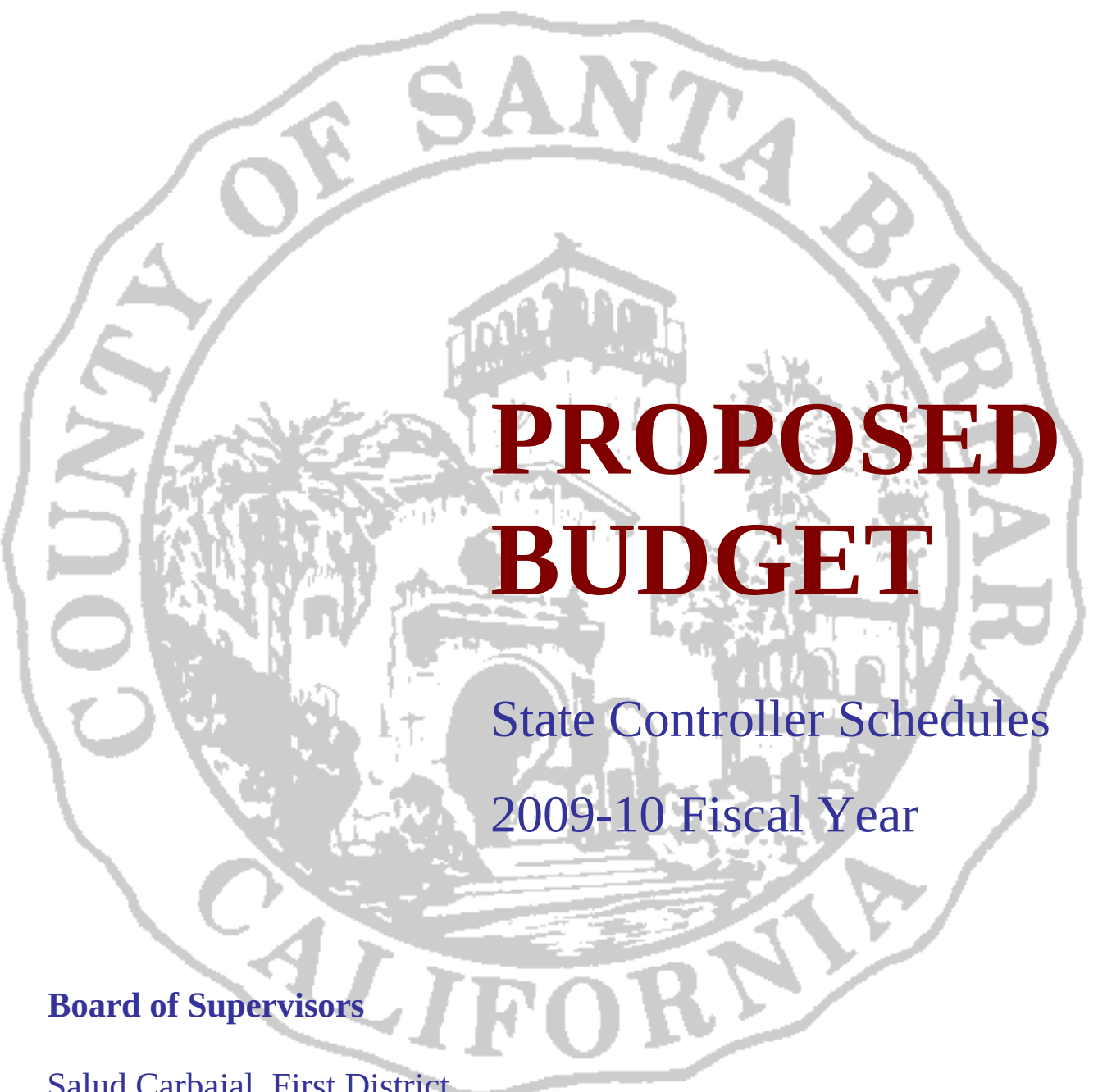


COUNTY OF SANTA BARBARA
State of California

The seal of the County of Santa Barbara, California, is a circular emblem. It features a central illustration of a mission building with a bell tower, surrounded by palm trees and a fence. The words "COUNTY OF SANTA BARBARA" are written in a circular path around the top, and "CALIFORNIA" is written along the bottom.

PROPOSED BUDGET

State Controller Schedules
2009-10 Fiscal Year

Board of Supervisors

Salud Carbajal, First District

Janet Wolf, Second District

Doreen Farr, Third District

Joni Gray, Fourth District

Joseph Centeno, Fifth District

COUNTY OF SANTA BARBARA

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

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



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

Auditor@co.santa-barbara.ca.us

Mailing Address:
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Santa Barbara, CA 93102-0039
Fax: (805) 568-2016

OFFICE OF THE AUDITOR-CONTROLLER

May 15, 2009

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

The Fiscal Year 2009-10 Proposed Budget document containing the required State Controller schedules is hereby submitted for your filing and information. The County Budget Act, as presented in Government Code Sections 29005 and 30200, outlines the State Controller forms and miscellaneous schedules necessary for conformity among California counties. This document sets forth appropriations proposed to your Board for adoption, for each departmental budget unit and fund for the fiscal period.

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

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

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

Respectfully,

Robert W. Geis, CPA
Auditor-Controller



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COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	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	0	19,176,511	391,997,681	411,174,192	397,701,533	13,472,659	411,174,192
Special Revenue	(8,612,042)	24,648,053	488,186,489	504,222,500	482,726,945	21,495,555	504,222,500
Debt Service	0	738,684	9,457,324	10,196,008	9,927,785	268,223	10,196,008
Capital Projects	0	11,330,933	6,755,500	18,086,433	17,784,170	302,263	18,086,433
Less Operating Transfers	0	0	(151,264,447)	(151,264,447)	(151,183,834)	0	(151,183,834)
Total Governmental Funds	(8,612,042)	55,894,181	745,132,547	792,414,686	756,956,599	35,538,700	792,495,299
Enterprise	0	11,207,843	29,849,759	41,057,602	41,057,602	0	41,057,602
Internal Service	1,085,916	2,952,296	51,930,321	55,968,533	55,968,533	0	55,968,533
Less Operating Transfers	0	0	(245,000)	(245,000)	(325,612)	0	(325,612)
Total I.S. & Enterprise Funds	1,085,916	14,160,139	81,535,080	96,781,135	96,700,523	0	96,700,523
Memorandum Total Only	(7,526,127)	70,054,320	826,667,627	889,195,820	853,657,121	35,538,700	889,195,821

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	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	0	19,176,511	391,997,681	411,174,192	397,701,533	13,472,659	411,174,192
Total General		0	19,176,511	391,997,681	411,174,192	397,701,533	13,472,659	411,174,192
Children and Families First	0010	0	1,162,052	5,127,867	6,289,919	6,289,919	0	6,289,919
Roads-Operations	0015	0	2,049,611	18,881,369	20,930,980	20,930,980	0	20,930,980
Roads-Capital Maintenance	0016	0	0	6,545,700	6,545,700	6,545,700	0	6,545,700
Roads-Capital Infrastructure	0017	0	555,571	14,299,271	14,854,842	14,854,842	0	14,854,842
Roads-Alternative Transport	0019	0	100,040	824,350	924,390	924,390	0	924,390
Public and Educational Access	0040	0	100,050	26,000	126,050	126,050	0	126,050
Fish and Game	0041	0	19,317	8,000	27,317	27,317	0	27,317
Health Care	0042	0	5,086,606	76,608,627	81,695,233	79,924,943	1,770,290	81,695,233
CA Health-Indigents Program	0043	0	0	207,302	207,302	207,302	0	207,302
Mental Health Services	0044	(8,364,602)	2,145,927	55,511,191	49,292,516	49,292,516	0	49,292,516
Petroleum Department	0045	0	32,282	342,376	374,658	374,658	0	374,658
Tobacco Settlement	0046	0	4,550,372	4,681,591	9,231,963	4,550,372	4,681,591	9,231,963
Substance Abuse & Crime Prev	0047	0	0	1,658,497	1,658,497	1,640,000	18,497	1,658,497
Mental Health Services Act	0048	0	0	24,993,786	24,993,786	16,411,940	8,581,846	24,993,786
Alcohol and Drug Programs	0049	0	765,984	10,167,611	10,933,595	10,809,595	124,000	10,933,595
Special Aviation	0052	0	3,000	16,000	19,000	9,920	9,080	19,000
Social Services	0055	0	1,583,655	134,990,899	136,574,554	135,739,376	835,178	136,574,554
SB IHSS Public Authority	0056	0	0	7,021,684	7,021,684	7,021,684	0	7,021,684
Child Support Services	0057	0	0	9,464,501	9,464,501	9,464,501	0	9,464,501
ARRA-WIA	0058	0	0	0	0	0	0	0
Fisheries Enhancement	0061	0	3,050	8,050	11,100	11,100	0	11,100
Local Fishermen Contingency	0062	0	16,095	10,000	26,095	26,095	0	26,095
Coast Resource Enhancement	0063	0	872,203	643,000	1,515,203	1,515,203	0	1,515,203
CDBG Federal	0064	0	0	2,597,226	2,597,226	2,597,226	0	2,597,226
Affordable Housing	0065	0	759,452	672,671	1,432,123	1,432,123	0	1,432,123
Home Program	0066	0	0	3,480,981	3,480,981	3,389,305	91,676	3,480,981
Court Activities	0069	0	102,183	15,066,054	15,168,237	15,076,259	91,978	15,168,237
Crim Justice Facility Constrt	0070	0	213,023	1,155,000	1,368,023	1,368,023	0	1,368,023
Courthouse Construction SB668	0071	0	58,081	1,150,000	1,208,081	1,208,081	0	1,208,081
Inmate Welfare	0075	(247,440)	501,634	1,122,000	1,376,194	1,376,194	0	1,376,194
CSA 3	2120	0	10,884	1,016,366	1,027,250	1,027,250	0	1,027,250
CSA 4	2130	0	0	39,050	39,050	39,050	0	39,050
CSA 5	2140	0	0	104,300	104,300	104,300	0	104,300
CSA 11	2170	0	0	51,391	51,391	11,802	39,589	51,391
Mission Canyon Swr Svc Chg	2185	0	0	534,348	534,348	446,887	87,461	534,348
CSA 31	2220	0	9,654	51,486	61,140	61,140	0	61,140
CSA 32	2230	0	0	26,279,423	26,279,423	26,279,423	0	26,279,423
CSA 41	2242	0	146	24,854	25,000	25,000	0	25,000
Orcutt CFD	2270	0	0	158,500	158,500	156,196	2,304	158,500
Providence Landing CFD	2271	0	84,303	178,750	263,053	263,053	0	263,053
Fire Protection Dist	2280	0	2,119,947	29,290,794	31,410,741	30,560,741	850,000	31,410,741
Flood Ctrl/Wtr Cons Dst Mt	2400	0	218,735	6,082,620	6,301,355	6,132,780	168,575	6,301,355
SBFC Orcutt Area Drainage	2420	0	0	25,610	25,610	0	25,610	25,610

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	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
Bradley Flood Zone Number 3	2430	0	0	30,360	30,360	30,000	360	30,360
Guadalupe Flood Zone Number 3	2460	0	0	88,515	88,515	80,465	8,050	88,515
Lompoc City Flood Zone 2	2470	0	468,565	460,260	928,825	928,825	0	928,825
Lompoc Valley Flood Zone 2	2480	0	0	270,390	270,390	201,600	68,790	270,390
Los Alamos Flood Zone Number 1	2500	0	0	111,475	111,475	82,485	28,990	111,475
Orcutt Flood Zone Number 3	2510	0	270,110	381,220	651,330	651,330	0	651,330
SM Flood Zone 3	2560	0	0	1,207,235	1,207,235	792,750	414,485	1,207,235
SM River Levee Maint Zone	2570	0	1,085	248,250	249,335	249,335	0	249,335
Santa Ynez Flood Zone Number 1	2590	0	0	362,955	362,955	181,135	181,820	362,955
So Coast Flood Zone 2	2610	0	0	8,193,860	8,193,860	5,314,695	2,879,165	8,193,860
North County Lighting Dist	2670	0	0	580,453	580,453	395,331	185,122	580,453
Mission Lighting District	2700	0	0	6,955	6,955	3,223	3,732	6,955
Sandyland Seawall Maint Dist	3000	0	205,750	4,500	210,250	210,250	0	210,250
Water Agency	3050	0	148,960	10,534,960	10,683,920	10,683,920	0	10,683,920
Water Agency Special	3060	0	229,271	563,600	792,871	792,871	0	792,871
SB RDA - Isla Vista Proj	3100	0	0	2,926,860	2,926,860	2,579,494	347,366	2,926,860
SB RDA Housing-Isla Vista Proj	3102	0	200,455	1,095,545	1,296,000	1,296,000	0	1,296,000
SB RDA Housing - Goleta Proj	3103	0	0	0	0	0	0	0
Total Special Revenue		(8,612,042)	24,648,053	488,186,489	504,222,500	482,726,945	21,495,555	504,222,500
Municipal Finance Debt Svc	0036	0	0	8,982,554	8,982,554	8,744,190	238,364	8,982,554
SB RDA - 2008 Loan	3104	0	738,684	23,000	761,684	738,684	23,000	761,684
SB RDA - Debt Svc	3108	0	0	451,770	451,770	444,911	6,859	451,770
Total Debt Service		0	738,684	9,457,324	10,196,008	9,927,785	268,223	10,196,008
Capital Outlay	0030	0	5,320,933	6,623,500	11,944,433	11,774,170	170,263	11,944,433
2005 COP Capital Projects	0034	0	810,000	95,000	905,000	810,000	95,000	905,000
SB RDA - Capital Project	3107	0	5,200,000	37,000	5,237,000	5,200,000	37,000	5,237,000
Total Capital Projects		0	11,330,933	6,755,500	18,086,433	17,784,170	302,263	18,086,433
		0	0	(151,264,447)	(151,264,447)	(151,183,834)	0	(151,183,834)
Total Less Operating Transfers		0	0	(151,264,447)	(151,264,447)	(151,183,834)	0	(151,183,834)
Total Governmental Funds		(8,612,042)	55,894,181	745,132,547	792,414,686	756,956,599	35,538,700	792,495,299
Resource Recovery & Waste Mgt	1930	0	7,628,809	22,895,010	30,523,819	30,523,819	0	30,523,819
County Transit	1935	0	0	0	0	0	0	0
Laguna Co Sanitation-General	2870	0	3,579,034	6,954,749	10,533,783	10,533,783	0	10,533,783
Total Enterprise		0	11,207,843	29,849,759	41,057,602	41,057,602	0	41,057,602
Vehicle Operations/Maintenance	1900	1,066,577	1,027,000	10,455,465	12,549,042	12,549,042	0	12,549,042
Medical Malpractice Self Ins	1910	285,502	0	229,000	514,502	514,502	0	514,502
Workers' Comp Self Insurance	1911	198,234	0	12,386,000	12,584,234	12,584,234	0	12,584,234
County Liability-Self Insuranc	1912	(1,398,098)	0	7,687,000	6,288,902	6,288,902	0	6,288,902
County Unemp Ins-Self Ins	1913	0	74,269	480,515	554,784	554,784	0	554,784
Dental Self-Insurance Fund	1914	0	31,179	2,782,458	2,813,637	2,813,637	0	2,813,637
Information Technology Svcs	1915	336,394	1,519,848	6,198,293	8,054,535	8,054,535	0	8,054,535
Communications Services-ISF	1919	413,836	300,000	4,082,780	4,796,616	4,796,616	0	4,796,616

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET - ALL FUND TYPES BY FUND
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	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
Utilities ISF	1920	0	0	6,615,810	6,615,810	6,615,810	0	6,615,810
Reprographics & Digital Svcs	1921	183,470	0	1,013,000	1,196,470	1,196,470	0	1,196,470
Total Internal Service		1,085,916	2,952,296	51,930,321	55,968,533	55,968,533	0	55,968,533
		0	0	(245,000)	(245,000)	(325,612)	0	(325,612)
Total Less Operating Transfers		0	0	(245,000)	(245,000)	(325,612)	0	(325,612)
Total I.S. & Enterprise Funds		1,085,916	14,160,139	81,535,080	96,781,135	96,700,523	0	96,700,523
Memorandum Total Only		(7,526,127)	70,054,320	826,667,627	889,195,820	853,657,121	35,538,700	889,195,821

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		2,345,869	2,353,395	2,767,293	2,767,293	
012 County Executive Office		3,854,503	3,844,463	4,172,865	4,172,865	
013 County Counsel		7,127,422	8,000,332	6,735,383	6,735,383	
021 District Attorney		17,732,135	18,752,017	17,423,876	17,423,876	
022 Probation		41,978,649	41,661,625	38,839,974	38,839,974	
022 Probation	0069	49,139	56,000	56,000	56,000	Court Activities
Total 022 Probation		42,027,788	41,717,625	38,895,974	38,895,974	
023 Public Defender		9,439,799	9,883,370	9,279,399	9,279,399	
025 Court Special Services	0030	295	0	0	0	Capital Outlay
025 Court Special Services	0069	14,718,689	15,540,086	15,020,259	15,020,259	Court Activities
Total 025 Court Special Services		14,718,984	15,540,086	15,020,259	15,020,259	
031 Fire		50,015,083	53,024,107	51,094,375	51,094,375	
031 Fire	0034	2,394,060	557,000	235,000	235,000	2005 COP Capital Projects
031 Fire	2280	25,431,848	31,579,624	30,560,741	30,560,741	Fire Protection Dist
Total 031 Fire		77,840,991	85,160,731	81,890,116	81,890,116	
032 Sheriff		97,660,499	99,295,004	98,707,711	98,707,711	
032 Sheriff	0030	7,603,971	3,254,857	440,000	440,000	Capital Outlay
032 Sheriff	0034	4,179,781	2,735,317	200,000	200,000	2005 COP Capital Projects
032 Sheriff	0075	1,053,835	1,130,223	1,376,194	1,376,194	Inmate Welfare
032 Sheriff	2230	25,234,964	26,700,053	26,279,423	26,279,423	CSA 32
Total 032 Sheriff		135,733,050	133,115,454	127,003,328	127,003,328	
041 Public Health		5,541,981	5,702,652	5,234,518	5,234,518	
041 Public Health	0042	76,763,437	78,051,500	79,924,943	79,924,943	Health Care
041 Public Health	0043	261,116	207,302	207,302	207,302	CA Health-Indigents Progra
041 Public Health	0046	4,485,582	7,000,372	4,550,372	4,550,372	Tobacco Settlement
Total 041 Public Health		87,052,116	90,961,826	89,917,135	89,917,135	
043 Alcohol, Drug & Mental Health Svcs	0030	0	104,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	73,799,762	50,679,863	49,292,516	49,292,516	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	1,920,475	1,660,000	1,640,000	1,640,000	Substance Abuse & Crime P
043 Alcohol, Drug & Mental Health Svcs	0048	8,458,378	9,206,241	16,411,940	16,411,940	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	11,228,694	10,809,595	10,809,595	Alcohol and Drug Programs
Total 043 Alcohol, Drug & Mental Health Svcs		84,178,615	72,878,798	78,154,051	78,154,051	
044 Social Services	0055	121,466,302	129,903,508	135,739,376	135,739,376	Social Services
044 Social Services	0056	6,903,190	7,825,677	7,021,684	7,021,684	SB IHSS Public Authority
Total 044 Social Services		128,369,491	137,729,185	142,761,060	142,761,060	
045 Child Support Services	0057	9,683,597	9,178,217	9,464,501	9,464,501	Child Support Services
051 Agriculture & Cooperative Extension		3,566,066	3,703,591	3,793,443	3,793,443	
052 Parks		11,169,616	10,546,778	11,408,391	11,408,391	
052 Parks	0030	4,907,338	5,107,441	2,141,000	2,141,000	Capital Outlay
052 Parks	2130	33,990	41,000	39,050	39,050	CSA 4
052 Parks	2140	103,172	105,400	104,300	104,300	CSA 5
052 Parks	2271	3,706	19,379	263,053	263,053	Providence Landing CFD

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total 052 Parks		16,217,822	15,819,998	13,955,794	13,955,794	
053 Planning & Development		17,552,985	17,563,526	15,299,792	15,299,792	
053 Planning & Development	0041	7,694	12,773	27,317	27,317	Fish and Game
053 Planning & Development	0045	222,167	403,230	374,658	374,658	Petroleum Department
053 Planning & Development	0061	16,717	11,100	11,100	11,100	Fisheries Enhancement
053 Planning & Development	0062	1,683	25,730	26,095	26,095	Local Fishermen Contingenc
053 Planning & Development	0063	705,781	1,485,000	1,515,203	1,515,203	Coast Resource Enhanceme
Total 053 Planning & Development		18,507,027	19,501,359	17,254,165	17,254,165	
054 Public Works		3,993,347	3,855,153	4,075,694	4,075,694	
054 Public Works	0015	30,301,605	20,153,668	20,930,980	20,930,980	Roads-Operations
054 Public Works	0016	0	6,265,210	6,545,700	6,545,700	Roads-Capital Maintenance
054 Public Works	0017	0	12,042,977	14,854,842	14,854,842	Roads-Capital Infrastructure
054 Public Works	0019	0	0	924,390	924,390	Roads-Alternative Transport
054 Public Works	0030	0	0	0	0	Capital Outlay
054 Public Works	1930	31,000,065	33,633,814	30,523,819	30,523,819	Resource Recovery & Waste
054 Public Works	1935	476,754	1,166,097	0	0	County Transit
054 Public Works	2120	1,071,287	1,106,895	1,027,250	1,027,250	CSA 3
054 Public Works	2170	241,519	64,656	11,802	11,802	CSA 11
054 Public Works	2185	403,892	395,214	446,887	446,887	Mission Canyon Swr Svc Ch
054 Public Works	2220	94,797	64,015	61,140	61,140	CSA 31
054 Public Works	2242	84,404	25,000	25,000	25,000	CSA 41
054 Public Works	2400	4,997,083	5,345,125	6,132,780	6,132,780	Flood Ctrl/Wtr Cons Dst Mt
054 Public Works	2430	13,458	22,600	30,000	30,000	Bradley Flood Zone Number
054 Public Works	2460	28,564	76,205	80,465	80,465	Guadalupe Flood Zone Num
054 Public Works	2470	131,152	166,000	928,825	928,825	Lompoc City Flood Zone 2
054 Public Works	2480	138,847	171,445	201,600	201,600	Lompoc Valley Flood Zone 2
054 Public Works	2500	53,537	81,170	82,485	82,485	Los Alamos Flood Zone Nu
054 Public Works	2510	167,375	268,185	651,330	651,330	Orcutt Flood Zone Number 3
054 Public Works	2560	451,352	553,970	792,750	792,750	SM Flood Zone 3
054 Public Works	2570	685,181	198,795	249,335	249,335	SM River Levee Maint Zone
054 Public Works	2590	125,362	167,650	181,135	181,135	Santa Ynez Flood Zone Nu
054 Public Works	2610	5,865,942	11,451,495	5,314,695	5,314,695	So Coast Flood Zone 2
054 Public Works	2670	395,747	559,381	395,331	395,331	North County Lighting Dist
054 Public Works	2700	2,935	3,123	3,223	3,223	Mission Lighting District
054 Public Works	2870	5,899,913	8,127,491	10,533,783	10,533,783	Laguna Co Sanitation-Gener
054 Public Works	3000	59,794	152,504	210,250	210,250	Sandyland Seawall Maint Di
054 Public Works	3050	2,655,185	7,276,076	10,683,920	10,683,920	Water Agency
054 Public Works	3060	568,425	696,835	792,871	792,871	Water Agency Special
Total 054 Public Works		89,907,522	114,090,749	116,692,282	116,692,282	
055 Housing & Community Development		1,737,444	1,651,050	1,791,009	1,791,009	
055 Housing & Community Development	0064	298,244	3,060,265	2,597,226	2,597,226	CDBG Federal
055 Housing & Community Development	0065	3,886,056	1,728,572	1,432,123	1,432,123	Affordable Housing
055 Housing & Community Development	0066	1,452,693	639,421	3,389,305	3,389,305	Home Program
055 Housing & Community Development	2270	229,977	155,363	156,196	156,196	Orcutt CFD
Total 055 Housing & Community Development		7,604,414	7,234,671	9,365,859	9,365,859	

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
061 Auditor-Controller		6,881,306	7,085,036	7,772,263	7,772,263	
062 Clerk-Recorder-Assessor		16,310,675	16,761,438	17,460,344	17,460,344	
062 Clerk-Recorder-Assessor	0034	197,106	294,000	375,000	375,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		16,507,781	17,055,438	17,835,344	17,835,344	
063 General Services		14,870,109	18,059,995	15,167,870	15,167,870	
063 General Services	0030	8,851,547	6,159,072	9,193,170	9,193,170	Capital Outlay
063 General Services	0052	920,644	795,631	9,920	9,920	Special Aviation
063 General Services	1900	11,835,635	11,099,454	12,549,042	12,549,042	Vehicle Operations/Maintena
063 General Services	1910	330,090	471,135	514,502	514,502	Medical Malpractice Self Ins
063 General Services	1911	15,918,023	12,615,583	12,584,234	12,584,234	Workers' Comp Self Insuran
063 General Services	1912	7,021,495	6,238,542	6,288,902	6,288,902	County Liability-Self Insuran
063 General Services	1915	8,714,549	0	0	0	Information Technology Svc
063 General Services	1919	4,128,479	0	0	0	Communications Services-IS
063 General Services	1920	5,555,183	6,115,817	6,615,810	6,615,810	Utilities ISF
063 General Services	1921	0	1,292,195	1,196,470	1,196,470	Reprographics & Digital Svc
Total 063 General Services		78,145,754	62,847,424	64,119,920	64,119,920	
064 Human Resources		4,701,476	4,699,535	4,644,223	4,644,223	
064 Human Resources	1913	586,080	487,576	554,784	554,784	County Unemp Ins-Self Ins
064 Human Resources	1914	2,386,260	2,558,693	2,813,637	2,813,637	Dental Self-Insurance Fund
Total 064 Human Resources		7,673,816	7,745,804	8,012,644	8,012,644	
065 Treasurer-Tax Collector-Public Adm.		5,848,635	6,164,770	6,679,274	6,679,274	
066 Information Technology		0	1,501,062	1,653,773	1,653,773	
066 Information Technology	1915	0	6,934,012	8,054,535	8,054,535	Information Technology Svc
066 Information Technology	1919	0	4,421,118	4,796,616	4,796,616	Communications Services-IS
Total 066 Information Technology		0	12,856,192	14,504,924	14,504,924	
990 General County Programs		77,346,349	72,491,336	73,713,991	73,713,991	
990 General County Programs	0010	7,472,382	8,110,310	6,289,919	6,289,919	Children and Families First
990 General County Programs	0036	8,649,482	0	0	0	Municipal Finance Debt Svc
990 General County Programs	0040	225,000	320,050	126,050	126,050	Public and Educational Acce
990 General County Programs	0070	1,331,126	1,354,443	1,368,023	1,368,023	Crim Justice Facility Constrt
990 General County Programs	0071	1,168,383	1,202,509	1,208,081	1,208,081	Courthouse Construction SB
990 General County Programs	3100	1,604,570	3,722,084	2,579,494	2,579,494	SB RDA - Isla Vista Proj
990 General County Programs	3102	17,092	3,221,542	1,296,000	1,296,000	SB RDA Housing-Isla Vista
990 General County Programs	3104	13,704,237	687,386	738,684	738,684	SB RDA - 2008 Loan
990 General County Programs	3107	3,127,810	5,176,074	5,200,000	5,200,000	SB RDA - Capital Project
990 General County Programs	3108	427,097	0	0	0	SB RDA - Debt Svc
Total 990 General County Programs		115,073,529	96,285,734	92,520,242	92,520,242	
991 General Revenues		(5,784)	(9,430)	(13,927)	(13,927)	
992 Debt Service	0036	0	8,935,589	8,744,190	8,744,190	Municipal Finance Debt Svc
992 Debt Service	3108	0	436,730	444,911	444,911	SB RDA - Debt Svc
Total 992 Debt Service		0	9,372,319	9,189,101	9,189,101	
Total Departmental Expenditures		986,032,250	1,008,869,154	1,005,166,568	1,005,166,568	

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY DEPARTMENT
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Less Operating Transfers		(172,035,503)	(162,431,710)	(151,509,446)	(151,509,446)	
Memorandum Total Only		813,996,747	846,437,445	853,657,121	853,657,121	

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

*Appropriations Limit not yet available for 2009-10.

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 1

SUMMARY OF COUNTY BUDGET
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	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
(1)	Fund		(3)	(4)	(5)	(6)	(7)	(8)
General	0001	0	19,176,511	391,997,681	411,174,192	397,701,533	13,472,659	411,174,192
Children and Families First	0010	0	1,162,052	5,127,867	6,289,919	6,289,919	0	6,289,919
Roads-Operations	0015	0	2,049,611	18,881,369	20,930,980	20,930,980	0	20,930,980
Roads-Capital Maintenance	0016	0	0	6,545,700	6,545,700	6,545,700	0	6,545,700
Roads-Capital Infrastructure	0017	0	555,571	14,299,271	14,854,842	14,854,842	0	14,854,842
Roads-Alternative Transport	0019	0	100,040	824,350	924,390	924,390	0	924,390
Capital Outlay	0030	0	5,320,933	6,623,500	11,944,433	11,774,170	170,263	11,944,433
2005 COP Capital Projects	0034	0	810,000	95,000	905,000	810,000	95,000	905,000
Municipal Finance Debt Svc	0036	0	0	8,982,554	8,982,554	8,744,190	238,364	8,982,554
Public and Educational Access	0040	0	100,050	26,000	126,050	126,050	0	126,050
Fish and Game	0041	0	19,317	8,000	27,317	27,317	0	27,317
Health Care	0042	0	5,086,606	76,608,627	81,695,233	79,924,943	1,770,290	81,695,233
CA Health-Indigents Program	0043	0	0	207,302	207,302	207,302	0	207,302
Mental Health Services	0044	(8,364,602)	2,145,927	55,511,191	49,292,516	49,292,516	0	49,292,516
Petroleum Department	0045	0	32,282	342,376	374,658	374,658	0	374,658
Tobacco Settlement	0046	0	4,550,372	4,681,591	9,231,963	4,550,372	4,681,591	9,231,963
Substance Abuse & Crime Prev	0047	0	0	1,658,497	1,658,497	1,640,000	18,497	1,658,497
Mental Health Services Act	0048	0	0	24,993,786	24,993,786	16,411,940	8,581,846	24,993,786
Alcohol and Drug Programs	0049	0	765,984	10,167,611	10,933,595	10,809,595	124,000	10,933,595
Special Aviation	0052	0	3,000	16,000	19,000	9,920	9,080	19,000
Social Services	0055	0	1,583,655	134,990,899	136,574,554	135,739,376	835,178	136,574,554
SB IHSS Public Authority	0056	0	0	7,021,684	7,021,684	7,021,684	0	7,021,684
Child Support Services	0057	0	0	9,464,501	9,464,501	9,464,501	0	9,464,501
ARRA-WIA	0058	0	0	0	0	0	0	0
Fisheries Enhancement	0061	0	3,050	8,050	11,100	11,100	0	11,100
Local Fishermen Contingency	0062	0	16,095	10,000	26,095	26,095	0	26,095
Coast Resource Enhancement	0063	0	872,203	643,000	1,515,203	1,515,203	0	1,515,203
CDBG Federal	0064	0	0	2,597,226	2,597,226	2,597,226	0	2,597,226
Affordable Housing	0065	0	759,452	672,671	1,432,123	1,432,123	0	1,432,123
Home Program	0066	0	0	3,480,981	3,480,981	3,389,305	91,676	3,480,981
Court Activities	0069	0	102,183	15,066,054	15,168,237	15,076,259	91,978	15,168,237
Crim Justice Facility Constrt	0070	0	213,023	1,155,000	1,368,023	1,368,023	0	1,368,023
Courthouse Construction SB668	0071	0	58,081	1,150,000	1,208,081	1,208,081	0	1,208,081
Inmate Welfare	0075	(247,440)	501,634	1,122,000	1,376,194	1,376,194	0	1,376,194
SB RDA - Isla Vista Proj	3100	0	0	2,926,860	2,926,860	2,579,494	347,366	2,926,860
SB RDA Housing-Isla Vista Proj	3102	0	200,455	1,095,545	1,296,000	1,296,000	0	1,296,000
SB RDA Housing - Goleta Proj	3103	0	0	0	0	0	0	0
SB RDA - 2008 Loan	3104	0	738,684	23,000	761,684	738,684	23,000	761,684
SB RDA - Capital Project	3107	0	5,200,000	37,000	5,237,000	5,200,000	37,000	5,237,000
SB RDA - Debt Svc	3108	0	0	451,770	451,770	444,911	6,859	451,770
Total		(8,612,042)	52,126,771	809,514,514	853,029,243	822,434,596	30,594,647	853,029,243

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 2

ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS		Estimated Fund Balance (Per Auditor) as of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Estimated Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
(1)	Fund					
General	0001	78,140,258	0	26,697,931	51,442,327	0
Children and Families First	0010	6,551,640	0	4,300	6,547,340	0
Roads-Operations	0015	5,021,414	0	1,175	5,020,239	0
Roads-Capital Maintenance	0016	0	0	0	0	0
Roads-Capital Infrastructure	0017	158,846	0	0	158,846	0
Roads-Alternative Transport	0019	271,113	0	0	271,113	0
Capital Outlay	0030	10,733,761	0	0	10,733,761	0
2005 COP Capital Projects	0034	5,038,649	0	0	5,038,649	0
Municipal Finance Debt Svc	0036	8,182,406	0	7,563,828	618,578	0
Public and Educational Access	0040	1,757,970	0	0	1,757,970	0
Fish and Game	0041	39,653	0	0	39,653	0
Health Care	0042	16,986,851	0	3,270	16,983,581	0
CA Health-Indigents Program	0043	2,911	0	0	2,911	0
Mental Health Services	0044	(5,961,972)	0	1,780	2,400,850	(8,364,602)
Petroleum Department	0045	150,601	0	0	150,601	0
Tobacco Settlement	0046	7,884,952	0	0	7,884,952	0
Substance Abuse & Crime Prev	0047	6,565	0	0	6,565	0
Mental Health Services Act	0048	3,962,083	0	3,404,108	557,975	0
Alcohol and Drug Programs	0049	(335,086)	0	0	(335,086)	0
Special Aviation	0052	257,185	0	0	257,185	0
Social Services	0055	5,639,633	0	513,563	5,126,070	0
SB IHSS Public Authority	0056	8,348	0	500	7,848	0
Child Support Services	0057	288,681	0	400	288,281	0
Fisheries Enhancement	0061	14,618	0	0	14,618	0
Local Fishermen Contingency	0062	406,842	0	0	406,842	0
Coast Resource Enhancement	0063	1,524,867	0	0	1,524,867	0
CDBG Federal	0064	410	0	0	410	0
Affordable Housing	0065	3,124,420	0	0	3,124,420	0
Home Program	0066	518,117	0	0	518,117	0
Court Activities	0069	123,969	0	0	123,969	0
Crim Justice Facility Constrt	0070	502,006	0	0	502,006	0
Courthouse Construction SB668	0071	363,640	0	0	363,640	0
Inmate Welfare	0075	1,109,386	0	300	1,356,526	(247,440)
SB RDA - Isla Vista Proj	3100	2,239,149	0	0	2,239,149	0
SB RDA Housing-Isla Vista Proj	3102	3,902,816	0	0	3,902,816	0
SB RDA - 2008 Loan	3104	825,454	0	1,430,480	(605,026)	0
SB RDA - Capital Project	3107	7,799,000	0	2,600,000	5,199,000	0
SB RDA - Debt Svc	3108	358,265	0	338,940	19,325	0
Total		167,599,422	0	42,560,574	133,650,890	(8,612,042)

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2009 (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	400	0	0	0	0	400
Reserved-Imprest Cash	9701	0075	300	0	0	0	0	300
Reserved-Receivables	9702	0001	20,259,362	20,000	0	20,000	0	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	0	1,430,480
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	6,373,274	0	0	0	0	6,373,274
Reserved-MHSA Prudent Reserve	9711	0048	3,404,108	0	0	1,833,242	0	5,237,350
Total Changes to Reserves			42,560,574	20,000	0	1,853,242	0	44,393,816
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	0001	6,438,975	0	0	500,000	0	6,938,975
Designated-Accum Cap Outlay	9730	0040	243	243	0	0	0	0
Designated-Accum Cap Outlay	9730	0042	439,888	0	0	0	0	439,888
Designated-Accum Cap Outlay	9730	0070	500,497	213,023	0	0	0	287,474
Designated-Trial Courts	9731	0069	104,318	88,000	0	91,978	0	108,296
Designated-State Off Hwy Fee	9733	0001	146,927	0	0	0	0	146,927
Designated-Aud/Controllr Autom	9734	0001	404,383	166,625	0	0	0	237,758
Designated-Road Projects	9736	0001	0	0	0	500,000	0	500,000
Designated-Strategic Reserve	9740	0001	22,801,960	5,875,702	0	1,444,934	0	18,371,191
Designated-Sheriff Projects	9741	0030	1,768,443	200,000	0	135,000	0	1,703,443
Designated-Sheriff Projects	9741	0075	26,217	0	0	0	0	26,217
Designated-Elections Prop 41	9742	0001	1,898,369	45,432	0	0	0	1,852,937
Designated-Health Care Serv	9743	0042	14,548,890	2,552,145	0	5,856	0	12,002,601
Designated-Health Care Serv	9743	0043	196	0	0	0	0	196
Designated-Rcrrdr Modernization	9744	0001	(126,899)	1,223,552	0	512,078	0	(838,373)
Designated-Recrrdr Modern/Micro	9744	0001	1,314,824	0	0	0	0	1,314,824
Designated-Litigation	9745	0001	3,672,807	500,000	0	0	0	3,172,807
Designated-ARRA Matching	9746	0001	0	0	0	789,000	0	789,000
Designated-Park Projects	9748	0001	75,000	75,000	0	0	0	0
Designated-Park Projects	9748	0030	113,770	0	0	0	0	113,770
Designated-S & B Reductions	9749	0001	2,302,912	895,973	0	0	0	1,406,939
Designated-S & B Reductions	9749	0015	421,426	421,426	0	0	0	0
Designated-S & B Reductions	9749	0042	788,827	788,827	0	0	0	0

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2009 (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-S & B Reductions	9749	0044	801,560	801,560	0	0	0	0
Designated-S & B Reductions	9749	0048	129,560	0	0	0	0	129,560
Designated-S & B Reductions	9749	0049	80,984	80,984	0	0	0	0
Designated-Salary & Ret Offset	9750	0001	2,432,927	264,914	0	0	0	2,168,013
Designated-Deferred Maint.	9751	0001	(1,455,749)	3,565,000	0	3,400,000	0	(1,620,749)
Designated-GF Capital Contrib	9751	0001	1,628,162	0	0	0	0	1,628,162
Designated-Proposition 36	9752	0047	(1,503)	0	0	18,497	0	16,994
Designated-Mental Health	9753	0030	100,262	0	0	0	0	100,262
Designated-Mental Health	9753	0044	1,177,090	922,167	0	0	0	254,924
Designated-Mental Health	9753	0048	428,415	0	0	6,748,604	0	7,177,019
Designated-Alcohol&Drug Progs	9754	0049	(120,000)	0	0	0	0	(120,000)
Designated-P&D Land Use System	9755	0001	(108,206)	46,934	0	0	0	(155,140)
Designated-Shoreline Inventory	9755	0001	257,945	0	0	0	0	257,945
Designated-Rental Maintenance	9757	0001	463,432	0	0	44,638	0	508,070
Designated-Forfeit Penalty	9758	0001	426,189	0	0	60,000	0	486,189
Designated-Gaviota Bikeway	9759	0001	316,300	0	0	15,000	0	331,300
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	447,318	0	0	0	0	447,318
Designated-Mitigation	9763	0017	(310,000)	87,000	0	0	0	(397,000)
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	7,402	0	0	0	0	7,402
Designated-School Safety AB186	9772	0015	2,298	0	0	0	0	2,298
Designated-Endowment	9773	0010	5,904,521	1,162,052	0	0	0	4,742,469
Designated-Endowment	9773	0040	1,026,239	25,757	0	0	0	1,000,482
Designated-Endowment	9773	0046	3,316,504	0	0	139,157	0	3,455,661
Designated-Endowment	9773	0055	31,718	0	0	0	0	31,718
Designated - Arts Commission	9774	0001	0	544,787	0	544,787	0	0
Designated-Arts Commission	9774	0001	253,956	0	0	0	0	253,956
Designated - Audit Exceptions	9776	0001	0	3,486,000	0	3,486,000	0	0
Designated-ProbationLESF/COPS	9777	0001	146,842	0	0	75,067	0	221,909
Designated-PW Survey/Monument	9778	0001	447,730	75,000	0	25,000	0	397,730
Designated-PHD Special Projs	9781	0001	237,262	0	0	28,000	0	265,262
Designated-PHD Special Projs	9781	0042	1,189,677	1,745,634	0	1,764,134	0	1,208,177
Designated-P&D Condition Proj	9782	0001	1,132,438	0	0	10,000	0	1,142,438
Designated-CoClerk Vital Stats	9783	0001	234,825	26,000	0	46,000	0	254,825
Designated-Drug Abuse Programs	9784	0049	(111,000)	0	0	39,000	0	(72,000)
Designated-Alcoholism Programs	9785	0049	(315,000)	300,000	0	85,000	0	(530,000)
Designated-Sheriff Donations	9786	0001	148,080	0	0	0	0	148,080
Designated-DARE/McGruff	9787	0001	34,401	20,992	0	0	0	13,409
Designated-COP Proceeds	9788	0030	4,745,732	3,714,148	0	0	0	1,031,584
Designated-COP Proceeds	9788	0034	5,029,841	810,000	0	95,000	0	4,314,841
Designated-COP Proceeds	9788	0036	230,051	0	0	0	0	230,051
Designated-COP Proceeds	9788	3104	(605,446)	738,684	0	23,000	0	(1,321,130)
Designated-Probation Projects	9789	0001	173,599	33,100	0	34,000	0	174,499
Designated-Sheriff Categ Grnts	9791	0001	546,922	397,450	0	300,000	0	449,472

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2009 (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-Rcldr Micrographics	9792	0001	187,001	73,638	0	75,000	0	188,363
Designated-Recorder Redaction	9793	0001	0	75,000	0	75,000	0	0
Designated-Recorder ERDS	9794	0001	0	75,000	0	75,000	0	0
Designated-Unrealized Gains	9797	0001	314,678	0	0	0	0	314,678
Designated-Unrealized Gains	9797	0010	58,113	0	0	0	0	58,113
Designated-Unrealized Gains	9797	0015	7,066	0	0	0	0	7,066
Designated-Unrealized Gains	9797	0030	29,491	0	0	0	0	29,491
Designated-Unrealized Gains	9797	0034	8,806	0	0	0	0	8,806
Designated-Unrealized Gains	9797	0040	3,921	0	0	0	0	3,921
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	0047	8,068	0	0	0	0	8,068
Designated-Unrealized Gains	9797	0052	893	0	0	0	0	893
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	2,947	0	0	0	0	2,947
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	32	0	0	0	0	32
Designated-Unrealized Gains	9797	0065	17,925	0	0	0	0	17,925
Designated-Unrealized Gains	9797	0066	2,900	0	0	0	0	2,900
Designated-Unrealized Gains	9797	0069	135	0	0	0	0	135
Designated-Unrealized Gains	9797	0070	1,003	0	0	0	0	1,003
Designated-Unrealized Gains	9797	0071	2,912	0	0	0	0	2,912
Designated-Unrealized Gains	9797	0075	5,372	0	0	0	0	5,372
Designated-Unrealized Gains	9797	3100	24,622	0	0	0	0	24,622
Designated-Unrealized Gains	9797	3102	26,809	0	0	0	0	26,809
Designated-Unrealized Gains	9797	3104	(25,000)	0	0	0	0	(25,000)
Designated-Unrealized Gains	9797	3107	35,000	0	0	0	0	35,000
Designated-Contingencies	9798	0001	405,000	0	0	800,000	0	1,205,000
Designated-Contingencies	9798	0010	(100)	0	0	0	0	(100)
Designated-Contingencies	9798	0030	(5,119)	0	0	0	0	(5,119)
Designated-Contingencies	9798	0042	(300)	0	0	300	0	0
Designated-Contingencies	9798	0044	422,200	422,200	0	0	0	0
Designated-Contingencies	9798	0057	150	0	0	0	0	150
Designated-Contingencies	9798	0063	60,000	0	0	0	0	60,000
Designated-Various	9799	0001	3,426,940	1,690,412	0	613,155	0	2,349,683
Designated-Various	9799	0010	584,807	0	0	0	0	584,807
Designated-Various	9799	0015	4,142,132	1,628,185	0	0	0	2,513,947
Designated-Various	9799	0017	468,846	468,571	0	0	0	275
Designated-Various	9799	0019	271,113	100,040	0	0	0	171,073
Designated-Various	9799	0030	3,981,182	1,406,785	0	35,263	0	2,609,660
Designated-Various	9799	0034	2	0	0	0	0	2
Designated-Various	9799	0036	388,527	0	0	238,364	0	626,891

COUNTY OF SANTA BARBARA
State of California
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2009-2010

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2009 (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-Various	9799	0040	727,568	74,050	0	0	0	653,518
Designated-Various	9799	0041	39,607	19,317	0	0	0	20,290
Designated-Various	9799	0043	2,715	0	0	0	0	2,715
Designated-Various	9799	0045	150,465	32,282	0	0	0	118,183
Designated-Various	9799	0046	4,563,556	4,550,372	0	4,542,434	0	4,555,618
Designated-Various	9799	0049	129,930	385,000	0	0	0	(255,070)
Designated-Various	9799	0052	256,292	3,000	0	9,080	0	262,372
Designated-Various	9799	0055	5,085,343	1,583,655	0	835,178	0	4,336,866
Designated-Various	9799	0056	7,580	0	0	0	0	7,580
Designated-Various	9799	0057	285,184	0	0	0	0	285,184
Designated-Various	9799	0061	14,599	3,050	0	0	0	11,549
Designated-Various	9799	0062	406,399	16,095	0	0	0	390,304
Designated-Various	9799	0063	1,462,413	872,203	0	0	0	590,210
Designated-Various	9799	0064	378	0	0	0	0	378
Designated-Various	9799	0065	3,106,495	759,452	0	0	0	2,347,043
Designated-Various	9799	0066	515,216	0	0	91,676	0	606,892
Designated-Various	9799	0069	19,515	14,183	0	0	0	5,332
Designated-Various	9799	0070	506	0	0	0	0	506
Designated-Various	9799	0071	360,728	58,081	0	0	0	302,647
Designated-Various	9799	0075	1,324,937	501,634	0	0	0	823,303
Designated-Various	9799	3100	2,214,526	0	0	347,366	0	2,561,892
Designated-Various	9799	3102	3,876,006	200,455	0	0	0	3,675,551
Designated-Various	9799	3104	25,420	0	0	0	0	25,420
Designated-Various	9799	3107	5,164,000	5,200,000	0	37,000	0	1,000
Designated-Various	9799	3108	19,325	0	0	6,859	0	26,184
Total Changes to Designations			133,650,890	52,106,771	0	28,741,405	0	110,285,524
Total Changes to Reserves and Designations			176,211,464	52,126,771	0	30,594,647	0	154,679,340

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Summarization by Source</u>					
Taxes		193,552,081	194,404,335	192,815,176	192,815,176
Licenses, Permits and Franchises		14,294,210	12,872,376	12,078,243	12,078,243
Fines, Forfeitures, and Penalties		12,332,089	13,052,225	13,143,084	13,143,084
Use of Money and Property		9,150,532	5,724,880	4,764,152	4,764,152
Intergovernmental Revenue-State		167,823,155	165,146,440	169,649,528	169,649,528
Intergovernmental Revenue-Federal		94,587,167	106,032,171	115,863,130	115,863,130
Intergovernmental Revenue-Other		3,143,101	1,980,738	944,208	944,208
Charges for Services		152,509,132	160,076,322	163,233,313	163,233,313
Other Financing Sources		162,677,268	133,383,455	124,062,398	124,062,398
Miscellaneous Revenue		13,554,515	16,275,701	12,961,282	12,961,282
Total		823,623,251	808,948,643	809,514,514	809,514,514
<u>Summarization by Fund</u>					
General	0001	408,840,677	396,637,378	391,997,681	391,997,681
Children and Families First	0010	6,752,248	6,504,188	5,127,867	5,127,867
Roads-Operations	0015	33,832,413	20,312,775	18,881,369	18,881,369
Roads-Capital Maintenance	0016	0	6,265,209	6,545,700	6,545,700
Roads-Capital Infrastructure	0017	0	12,201,823	14,299,271	14,299,271
Roads-Alternative Transport	0019	0	271,113	824,350	824,350
Capital Outlay	0030	19,268,866	12,787,493	6,623,500	6,623,500
2005 COP Capital Projects	0034	572,837	196,000	95,000	95,000
Municipal Finance Debt Svc	0036	8,853,495	9,078,898	8,982,554	8,982,554
Public and Educational Access	0040	94,058	53,808	26,000	26,000
Fish and Game	0041	7,925	8,800	8,000	8,000
Health Care	0042	75,721,550	77,954,029	76,608,627	76,608,627
CA Health-Indigents Program	0043	261,275	207,302	207,302	207,302
Mental Health Services	0044	73,602,583	56,855,489	55,511,191	55,511,191
Petroleum Department	0045	245,865	431,419	342,376	342,376
Tobacco Settlement	0046	4,953,332	4,754,272	4,681,591	4,681,591
Substance Abuse & Crime Prev	0047	1,708,972	1,648,068	1,658,497	1,658,497
Mental Health Services Act	0048	6,153,687	13,120,515	24,993,786	24,993,786
Alcohol and Drug Programs	0049	0	10,763,679	10,167,611	10,167,611
Special Aviation	0052	934,897	836,062	16,000	16,000
Social Services	0055	123,456,945	129,435,914	134,990,899	134,990,899
SB IHSS Public Authority	0056	6,907,261	7,825,677	7,021,684	7,021,684
Child Support Services	0057	9,833,335	9,170,388	9,464,501	9,464,501
Fisheries Enhancement	0061	10,060	8,050	8,050	8,050
Local Fishermen Contingency	0062	18,915	10,000	10,000	10,000
Coast Resource Enhancement	0063	733,181	663,000	643,000	643,000
CDBG Federal	0064	298,355	3,060,565	2,597,226	2,597,226
Affordable Housing	0065	2,180,255	740,908	672,671	672,671
Home Program	0066	1,110,295	745,166	3,480,981	3,480,981
Court Activities	0069	14,780,829	15,599,439	15,066,054	15,066,054
Crim Justice Facility Constrt	0070	1,165,107	1,157,409	1,155,000	1,155,000
Courthouse Construction SB668	0071	1,154,244	1,155,949	1,150,000	1,150,000
Inmate Welfare	0075	1,105,721	960,000	1,122,000	1,122,000
SB RDA - Isla Vista Proj	3100	2,933,228	2,941,610	2,926,860	2,926,860
SB RDA Housing-Isla Vista Proj	3102	2,286,984	3,965,474	1,095,545	1,095,545
SB RDA - 2008 Loan	3104	710	81,650	23,000	23,000

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
SB RDA - Capital Project	3107	13,402,884	100,000	37,000	37,000
SB RDA - Debt Svc	3108	440,264	439,124	451,770	451,770
Total		823,623,251	808,948,643	809,514,514	809,514,514

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
<u>Taxes</u>						
3010 Property Tax-Current Secured		106,777,989	110,899,894	112,000,000	112,000,000	
3010 Property Tax-Current Secured	3100	2,459,811	2,626,064	2,678,585	2,678,585	SB RDA - Isla Vista Proj
3010 Property Tax-Current Secured	3102	1,011,498	1,037,888	1,058,646	1,058,646	SB RDA Housing-Isla Vista Pro
3011 Property Tax-Unitary		2,199,979	2,145,261	2,145,000	2,145,000	
3011 Property Tax-Unitary	3100	13,460	7,000	7,000	7,000	SB RDA - Isla Vista Proj
3013 Property Tax In-Lieu of VLF		39,790,638	41,615,000	42,065,000	42,065,000	
3020 Property Tax-Current Unsecd		4,220,236	4,601,552	4,200,000	4,200,000	
3020 Property Tax-Current Unsecd	3100	6,518	13,775	13,775	13,775	SB RDA - Isla Vista Proj
3020 Property Tax-Current Unsecd	3102	2,752	2,842	2,899	2,899	SB RDA Housing-Isla Vista Pro
3021 Prop Tax-Curr Unsec Aircraft		610,071	640,000	626,000	626,000	
3040 Property Tax-Prior Secured		(77,266)	(87,935)	(164,000)	(164,000)	
3050 Property Tax-Prior Unsecured		213	(25,000)	(25,000)	(25,000)	
3051 Prop Tax-PY Unsec Aircraft		(3,223)	0	0	0	
3054 Supplemental Pty Tax-Current		5,437,834	3,999,566	3,100,000	3,100,000	
3054 Supplemental Pty Tax-Current	3100	348,196	52,000	15,000	15,000	SB RDA - Isla Vista Proj
3054 Supplemental Pty Tax-Current	3102	146,822	50,000	10,000	10,000	SB RDA Housing-Isla Vista Pro
3056 Supplemental Pty Tax-Prior		(99)	0	0	0	
3061 Tax Collector Cost Collection		213,633	250,239	285,000	285,000	
3091 Retail from State		7,846,873	7,218,734	6,850,000	6,850,000	
3092 Sales Tax-Local Transportation	0015	1,181,417	609,000	352,000	352,000	Roads-Operations
3092 Sales Tax-Local Transportation	0019	0	0	115,000	115,000	Roads-Alternative Transport
3094 Sales Tax-Local Trans Authorit	0015	7,333,386	5,031,000	4,564,000	4,564,000	Roads-Operations
3094 Sales Tax-Local Trans Authorit	0016	0	934,023	1,820,566	1,820,566	Roads-Capital Maintenance
3094 Sales Tax-Local Trans Authorit	0017	0	830,595	116,705	116,705	Roads-Capital Infrastructure
3094 Sales Tax-Local Trans Authorit	0019	0	0	90,000	90,000	Roads-Alternative Transport
3095 In-Lieu Local Sales Tax		3,652,891	2,242,000	2,330,000	2,330,000	
3131 Transient Occupancy Tax		7,174,201	6,800,417	6,450,000	6,450,000	
3133 Racehorse Taxation		9,769	10,000	9,000	9,000	
3138 Property Transfer Taxes		3,194,481	2,900,420	2,100,000	2,100,000	
Total Taxes		193,552,081	194,404,335	192,815,176	192,815,176	
<u>Licenses, Permits and Franchises</u>						
3160 Animal Licenses		410,237	410,881	467,402	467,402	
3180 Business Licenses		81,282	75,250	76,910	76,910	
3180 Business Licenses	0042	10,845	14,650	15,310	15,310	Health Care
3201 Building Permits		2,484,014	2,210,400	1,534,541	1,534,541	
3202 Excavation Permits		322,204	352,000	306,000	306,000	
3203 Electrical Permits		262,925	231,000	185,900	185,900	
3204 Plumbing Permits		91,865	77,000	60,500	60,500	
3205 Mechanical Permits		132,016	99,000	77,000	77,000	
3206 Site Investigation		574,334	331,000	984,000	984,000	
3221 Permits-Moving Loads on Roads	0015	17,664	17,000	15,000	15,000	Roads-Operations
3222 Road Excavation Permits	0015	214,870	330,000	330,000	330,000	Roads-Operations
3223 Restoration Permits	0015	18,803	1,500	1,500	1,500	Roads-Operations
3241 Energy Permits		1,251,246	1,183,176	1,036,396	1,036,396	
3243 Permit Compliance		307,398	349,000	338,218	338,218	
3244 Agri Preserve Application Fees		1,350	500	500	500	
3247 Land Use Permits		4,343,748	3,403,000	2,961,608	2,961,608	

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
3247 Land Use Permits	0042	131,264	146,800	140,295	140,295	Health Care
3248 Zoning/Housing Code Violations		272,758	221,000	187,451	187,451	
3250 Land Use Mitigation		0	0	20,000	20,000	
3260 Franchises		3,051,763	3,095,669	3,020,540	3,020,540	
3271 Oil Well Drilling Permits	0045	7,992	15,000	15,000	15,000	Petroleum Department
3272 Burial Permits	0042	6,505	6,550	6,550	6,550	Health Care
3273 Marriage Licenses		188,765	201,000	200,000	200,000	
3274 Mobile Home Use Permits		20,786	20,900	18,722	18,722	
3279 Miscellaneous Permits		89,578	80,100	78,900	78,900	
Total Licenses, Permits and Franchises		14,294,210	12,872,376	12,078,243	12,078,243	
<u>Fines, Forfeitures, and Penalties</u>						
3058 PT-Delinquent Penalty-CY		2,587,068	2,500,000	2,300,000	2,300,000	
3059 PT-Redemption Penalty-PY		1,163,055	1,800,000	2,300,000	2,300,000	
3060 PT-Delinquent Penalty-PY		956,298	1,100,000	1,300,000	1,300,000	
3305 Adult Vehicle Code Fines		17	0	0	0	
3305 Adult Vehicle Code Fines	0042	4,457	9,553	9,537	9,537	Health Care
3305 Adult Vehicle Code Fines	0069	235,564	259,000	284,800	284,800	Court Activities
3330 AB233 Fines & Penalties		30	0	0	0	
3330 AB233 Fines & Penalties	0041	2,177	1,300	1,500	1,500	Fish and Game
3330 AB233 Fines & Penalties	0069	1,931,484	1,913,000	2,007,150	2,007,150	Court Activities
3331 Fish and Game Violations	0041	3,651	6,000	6,000	6,000	Fish and Game
3333 Penal Code Violations		47,664	80,000	75,000	75,000	
3333 Penal Code Violations	0069	49,887	53,500	58,650	58,650	Court Activities
3334 Health/Safety Code Violations		9,786	5,157	0	0	
3334 Health/Safety Code Violations	0042	1,991,331	2,087,977	1,720,634	1,720,634	Health Care
3334 Health/Safety Code Violations	0069	21,621	21,073	21,289	21,289	Court Activities
3335 Parking Violations		233,561	197,864	199,344	199,344	
3336 Juvenile Fines	0069	1,735	3,000	3,000	3,000	Court Activities
3339 Miscellaneous Fines		51,760	49,776	43,000	43,000	
3339 Miscellaneous Fines	0044	3,872	0	0	0	Mental Health Services
3339 Miscellaneous Fines	0049	0	3,640	3,500	3,500	Alcohol and Drug Programs
3339 Miscellaneous Fines	0069	2,255	4,202	4,620	4,620	Court Activities
3342 Night Court Special Assessment	0069	42,688	25,000	0	0	Court Activities
3343 Fines-Drug/Alcohol Lab Tests		59,207	75,172	55,000	55,000	
3350 Forfeitures and Penalties		646,767	575,000	475,000	475,000	
3350 Forfeitures and Penalties	0069	14,055	4,600	5,060	5,060	Court Activities
3350 Forfeitures and Penalties	0070	1,134,272	1,139,041	1,135,000	1,135,000	Crim Justice Facility Constrt
3350 Forfeitures and Penalties	0071	1,137,830	1,138,370	1,135,000	1,135,000	Courthouse Construction SB66
Total Fines, Forfeitures, and Penalties		12,332,089	13,052,225	13,143,084	13,143,084	
<u>Use of Money and Property</u>						
3380 Interest Income		2,756,038	1,174,168	931,094	931,094	
3380 Interest Income	0010	387,923	300,000	250,000	250,000	Children and Families First
3380 Interest Income	0015	67,083	150,000	100,000	100,000	Roads-Operations
3380 Interest Income	0019	0	0	2,000	2,000	Roads-Alternative Transport
3380 Interest Income	0030	515,803	249,991	150,000	150,000	Capital Outlay
3380 Interest Income	0034	531,165	196,000	95,000	95,000	2005 COP Capital Projects
3380 Interest Income	0036	410,634	300,000	300,000	300,000	Municipal Finance Debt Svc
3380 Interest Income	0040	87,096	46,774	26,000	26,000	Public and Educational Access

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3380 Interest Income	0041	1,950	1,500	500	500	Fish and Game
3380 Interest Income	0042	626,692	457,838	360,000	360,000	Health Care
3380 Interest Income	0043	145	2,000	2,000	2,000	CA Health-Indigents Program
3380 Interest Income	0044	(608,391)	(400,000)	(500,000)	(500,000)	Mental Health Services
3380 Interest Income	0045	3,353	2,600	21,698	21,698	Petroleum Department
3380 Interest Income	0046	432,081	325,684	263,993	263,993	Tobacco Settlement
3380 Interest Income	0047	30,274	25,837	44,334	44,334	Substance Abuse & Crime Pre
3380 Interest Income	0048	106,040	40,000	150,000	150,000	Mental Health Services Act
3380 Interest Income	0049	0	(18,101)	0	0	Alcohol and Drug Programs
3380 Interest Income	0052	10,414	8,000	6,000	6,000	Special Aviation
3380 Interest Income	0055	191,159	52,483	52,504	52,504	Social Services
3380 Interest Income	0056	(10,292)	0	0	0	SB IHSS Public Authority
3380 Interest Income	0057	43,042	30,200	30,000	30,000	Child Support Services
3380 Interest Income	0061	907	300	300	300	Fisheries Enhancement
3380 Interest Income	0062	17,561	10,000	10,000	10,000	Local Fishermen Contingency
3380 Interest Income	0063	87,504	40,000	20,000	20,000	Coast Resource Enhancement
3380 Interest Income	0064	94	300	0	0	CDBG Federal
3380 Interest Income	0065	252,224	140,000	100,000	100,000	Affordable Housing
3380 Interest Income	0066	36,827	20,000	20,000	20,000	Home Program
3380 Interest Income	0069	55,397	25,500	28,500	28,500	Court Activities
3380 Interest Income	0070	28,460	18,000	20,000	20,000	Crim Justice Facility Constrt
3380 Interest Income	0071	15,329	15,000	15,000	15,000	Courthouse Construction SB66
3380 Interest Income	0075	54,663	25,000	12,000	12,000	Inmate Welfare
3380 Interest Income	3100	97,763	40,000	27,500	27,500	SB RDA - Isla Vista Proj
3380 Interest Income	3102	56,954	59,000	12,000	12,000	SB RDA Housing-Isla Vista Pro
3380 Interest Income	3104	710	50,000	23,000	23,000	SB RDA - 2008 Loan
3380 Interest Income	3107	2,884	65,000	37,000	37,000	SB RDA - Capital Project
3380 Interest Income	3108	16,785	10,000	10,000	10,000	SB RDA - Debt Svc
3381 Unrealized Gain/Loss Invstmnts		291,712	237,394	0	0	
3381 Unrealized Gain/Loss Invstmnts	0010	28,478	0	0	0	Children and Families First
3381 Unrealized Gain/Loss Invstmnts	0015	7,926	0	0	0	Roads-Operations
3381 Unrealized Gain/Loss Invstmnts	0030	30,061	0	0	0	Capital Outlay
3381 Unrealized Gain/Loss Invstmnts	0034	41,672	0	0	0	2005 COP Capital Projects
3381 Unrealized Gain/Loss Invstmnts	0036	185,250	0	0	0	Municipal Finance Debt Svc
3381 Unrealized Gain/Loss Invstmnts	0040	6,962	7,034	0	0	Public and Educational Access
3381 Unrealized Gain/Loss Invstmnts	0041	148	0	0	0	Fish and Game
3381 Unrealized Gain/Loss Invstmnts	0042	52,447	0	0	0	Health Care
3381 Unrealized Gain/Loss Invstmnts	0043	158	0	0	0	CA Health-Indigents Program
3381 Unrealized Gain/Loss Invstmnts	0045	288	0	0	0	Petroleum Department
3381 Unrealized Gain/Loss Invstmnts	0046	106,562	0	0	0	Tobacco Settlement
3381 Unrealized Gain/Loss Invstmnts	0047	0	8,068	0	0	Substance Abuse & Crime Pre
3381 Unrealized Gain/Loss Invstmnts	0052	817	0	0	0	Special Aviation
3381 Unrealized Gain/Loss Invstmnts	0055	22,975	0	0	0	Social Services
3381 Unrealized Gain/Loss Invstmnts	0056	784	0	0	0	SB IHSS Public Authority
3381 Unrealized Gain/Loss Invstmnts	0057	1,493	2,271	0	0	Child Support Services
3381 Unrealized Gain/Loss Invstmnts	0061	74	0	0	0	Fisheries Enhancement
3381 Unrealized Gain/Loss Invstmnts	0062	1,354	0	0	0	Local Fishermen Contingency
3381 Unrealized Gain/Loss Invstmnts	0063	7,777	0	0	0	Coast Resource Enhancement
3381 Unrealized Gain/Loss Invstmnts	0064	16	0	0	0	CDBG Federal

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3381 Unrealized Gain/Loss Invstmnts	0065	19,221	0	0	0	Affordable Housing
3381 Unrealized Gain/Loss Invstmnts	0066	2,784	1,810	0	0	Home Program
3381 Unrealized Gain/Loss Invstmnts	0069	724	0	0	0	Court Activities
3381 Unrealized Gain/Loss Invstmnts	0070	2,375	368	0	0	Crim Justice Facility Constrt
3381 Unrealized Gain/Loss Invstmnts	0071	1,086	2,579	0	0	Courthouse Construction SB66
3381 Unrealized Gain/Loss Invstmnts	0075	4,185	0	0	0	Inmate Welfare
3381 Unrealized Gain/Loss Invstmnts	3100	6,885	10,771	0	0	SB RDA - Isla Vista Proj
3381 Unrealized Gain/Loss Invstmnts	3102	5,229	15,744	0	0	SB RDA Housing-Isla Vista Pro
3381 Unrealized Gain/Loss Invstmnts	3104	0	25,000	0	0	SB RDA - 2008 Loan
3381 Unrealized Gain/Loss Invstmnts	3107	0	35,000	0	0	SB RDA - Capital Project
3381 Unrealized Gain/Loss Invstmnts	3108	16,462	0	0	0	SB RDA - Debt Svc
3402 Public Phone & Vend Mach Con		55,803	55,000	58,100	58,100	
3402 Public Phone & Vend Mach Con	0075	581,148	420,000	625,000	625,000	Inmate Welfare
3403 Memorial Bldg Rents & Concesns		69,921	55,000	55,000	55,000	
3405 Grazing Fees		16,747	16,747	16,747	16,747	
3409 Other Rental of Bldgs and Land		1,018,587	927,571	946,450	946,450	
3409 Other Rental of Bldgs and Land	0044	0	0	0	0	Mental Health Services
3409 Other Rental of Bldgs and Land	0055	256,153	256,449	257,432	257,432	Social Services
3409 Other Rental of Bldgs and Land	3100	0	185,000	185,000	185,000	SB RDA - Isla Vista Proj
Total Use of Money and Property		9,150,532	5,724,880	4,764,152	4,764,152	
<u>Intergovernmental Revenue-State</u>						
3511 St Hwy Usrs Tax-Str & Hwy Code	0015	4,078,085	3,672,000	3,635,300	3,635,300	Roads-Operations
3512 St Hwy Usrs Tax-Collier/Unruh	0015	770,503	708,000	700,920	700,920	Roads-Operations
3513 St Hwy Usrs Tax-Sec 2105	0015	2,180,088	1,967,000	1,947,300	1,947,300	Roads-Operations
3541 Motor Vhcle In-Lieu Tax-On Hwy	0042	9,652,230	8,867,862	8,276,671	8,276,671	Health Care
3541 Motor Vhcle In-Lieu Tax-On Hwy	0044	3,310,980	2,863,603	2,691,787	2,691,787	Mental Health Services
3541 Motor Vhcle In-Lieu Tax-On Hwy	0055	771,246	800,000	645,463	645,463	Social Services
3543 Motor Vhcle-Auto Theft Fee		272,539	258,048	258,000	258,000	
3581 State Highway Property Rental	0015	2,839	1,538	0	0	Roads-Operations
3630 State-CWS	0055	3,442,921	4,342,612	4,494,620	4,494,620	Social Services
3631 State-Cal-Works Admin	0055	2,505,589	4,262,064	2,311,652	2,311,652	Social Services
3632 State-Adoptions	0055	1,529,298	1,679,010	1,991,511	1,991,511	Social Services
3633 State-Medi-Cal Admin		1,552	1,300	1,300	1,300	
3633 State-Medi-Cal Admin	0055	10,737,660	10,581,966	10,846,375	10,846,375	Social Services
3634 State-In Home Supportive Svcs	0055	2,291,714	2,369,015	2,727,096	2,727,096	Social Services
3637 State-Food Stamp Administr	0055	3,303,230	3,950,331	3,954,230	3,954,230	Social Services
3639 St Child Abuse/Neglect AB1733		117,995	117,995	0	0	
3642 State Licensing	0055	63,473	119,525	119,525	119,525	Social Services
3660 St County Service Block Grant	0055	694,549	616,384	616,384	616,384	Social Services
3665 State-Adult Programs	0044	(130)	0	0	0	Mental Health Services
3666 State-Foster Care Admin	0055	219,132	349,970	349,970	349,970	Social Services
3690 State-Block Grant	0044	477,175	0	0	0	Mental Health Services
3690 State-Block Grant	0049	0	633,614	551,601	551,601	Alcohol and Drug Programs
3691 State-Ind Living Skills Prog	0055	102,389	102,370	102,370	102,370	Social Services
3750 State-Emergency Assistance	0055	604,498	804,482	1,430,372	1,430,372	Social Services
3753 CA Children Svc Medi-CA Admin	0042	2,156,200	1,955,336	2,002,264	2,002,264	Health Care
3754 State Aid for Dep Children	0055	14,090,401	10,284,828	10,964,363	10,964,363	Social Services
3755 State Aid AFDC-Foster Care	0055	3,483,818	4,790,485	5,350,827	5,350,827	Social Services

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3758 St Chld Health&Disab Prev-Svc	0042	423,405	477,771	477,771	477,771	Health Care
3760 St Chld Health&Disab Prev-Erly	0042	606,460	640,000	640,000	640,000	Health Care
3761 St DJJ-Youth Offd Block Grant		259,089	805,254	880,000	880,000	
3775 State-CCS-Administration	0042	526,229	472,006	492,075	492,075	Health Care
3780 State-CA Childrens Svcs	0042	860,635	697,000	831,000	831,000	Health Care
3785 State-Dental Health	0042	139,732	84,378	0	0	Health Care
3787 St-Multi-Purpose Sr. Svcs Prog	0042	427,964	116,463	0	0	Health Care
3830 State-Public Health Assistance	0042	6,772	2,258	0	0	Health Care
3865 State-Communicable Disease	0042	77,463	20,972	20,972	20,972	Health Care
3890 Other Mental Health Grants	0044	273,125	156,283	0	0	Mental Health Services
3972 State Aid Family Planning	0042	618,980	696,978	726,978	726,978	Health Care
3982 Prop 36 Substance Abuse	0044	682,522	0	0	0	Mental Health Services
3982 Prop 36 Substance Abuse	0047	1,594,443	1,532,963	1,532,963	1,532,963	Substance Abuse & Crime Pre
3982 Prop 36 Substance Abuse	0049	0	202,175	202,175	202,175	Alcohol and Drug Programs
3984 State Aid-Drug Medi-Cal	0044	1,691,818	0	0	0	Mental Health Services
3984 State Aid-Drug Medi-Cal	0049	0	1,760,100	1,840,200	1,840,200	Alcohol and Drug Programs
4000 State Aid for Agriculture		639,721	737,000	753,200	753,200	
4079 State Family Support Program	0057	3,363,732	3,099,920	3,207,390	3,207,390	Child Support Services
4101 St Aid-Public Asst-Realignment		1,602,773	1,650,271	1,408,594	1,408,594	
4101 St Aid-Public Asst-Realignment	0042	830,000	1,030,000	874,602	874,602	Health Care
4101 St Aid-Public Asst-Realignment	0055	7,898,908	9,275,237	7,875,861	7,875,861	Social Services
4102 St Aid-Mental Hlth-Realignment	0044	7,844,672	7,217,092	6,856,243	6,856,243	Mental Health Services
4103 St Aid-Other Hlth-Realignment	0042	3,223,268	2,959,852	2,798,990	2,798,990	Health Care
4160 State Aid for Disaster		511,637	110,158	0	0	
4160 State Aid for Disaster	0010	863	123	0	0	Children and Families First
4160 State Aid for Disaster	0015	303,128	2,375	0	0	Roads-Operations
4160 State Aid for Disaster	0016	0	967,446	146,354	146,354	Roads-Capital Maintenance
4160 State Aid for Disaster	0017	0	10,094	118,026	118,026	Roads-Capital Infrastructure
4160 State Aid for Disaster	0030	258,824	0	0	0	Capital Outlay
4160 State Aid for Disaster	0042	0	2,783	0	0	Health Care
4170 Prop 1B-Seismic	0017	0	578	314,698	314,698	Roads-Capital Infrastructure
4171 Prop 1B-LSR	0015	0	621,921	773,000	773,000	Roads-Operations
4171 Prop 1B-LSR	0016	0	1,381,404	1,476,400	1,476,400	Roads-Capital Maintenance
4171 Prop 1B-LSR	0017	0	112,894	54,960	54,960	Roads-Capital Infrastructure
4172 Reg Surface Trans Prog-RSTP	0016	0	97,319	573,600	573,600	Roads-Capital Maintenance
4172 Reg Surface Trans Prog-RSTP	0017	0	113,667	587,400	587,400	Roads-Capital Infrastructure
4174 State Trans Imp Prog-STIP	0017	0	1,340,901	0	0	Roads-Capital Infrastructure
4176 Local Surface Trans Pln-LSTP	0015	0	664,000	562,000	562,000	Roads-Operations
4190 State Aid for Veterans Affairs		23,891	45,000	45,000	45,000	
4220 Homeowners Property Tax Relief		933,503	927,041	925,000	925,000	
4270 Open Space Lands Apportionment		637,896	411	0	0	
4272 SB 90 Mandated Costs		293,561	679,007	487,000	487,000	
4272 SB 90 Mandated Costs	0042	(1,362)	43,644	0	0	Health Care
4272 SB 90 Mandated Costs	0069	27,454	0	0	0	Court Activities
4284 State Aids	0042	519,980	411,343	451,066	451,066	Health Care
4300 State Managed Care Allocation	0044	714,664	652,550	652,550	652,550	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		738	0	0	0	
4322 State-Oil Revenues		78,983	138,858	120,000	120,000	

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4327 State Education - Lunch Progm		14,588	11,722	11,722	11,722	
4328 St-Wildlife/Coastal/Park Bonds	0030	1,527,000	132,300	0	0	Capital Outlay
4329 State-Education Breakfast Prog		14,419	11,582	7,377	7,377	
4330 St Aid-Public Safety Services		29,844,240	27,036,741	26,072,668	26,072,668	
4331 Supplemental Law Enforcement		848,888	761,500	761,500	761,500	
4332 State - Prop 42 Trans Funding	0016	0	995,138	1,600,000	1,600,000	Roads-Capital Maintenance
4332 State - Prop 42 Trans Funding	0017	0	178,694	0	0	Roads-Capital Infrastructure
4333 State-Cigarette Tax	0042	145,763	150,000	150,000	150,000	Health Care
4333 State-Cigarette Tax	0043	260,971	205,302	205,302	205,302	CA Health-Indigents Program
4336 State-Crime Control-Post		90,654	75,000	72,000	72,000	
4339 State-Other		4,871,295	7,484,541	7,020,485	7,020,485	
4339 State-Other	0010	5,025,149	4,840,831	4,268,826	4,268,826	Children and Families First
4339 State-Other	0015	7,594,152	47,800	0	0	Roads-Operations
4339 State-Other	0016	0	108,000	0	0	Roads-Capital Maintenance
4339 State-Other	0017	0	252,000	206,000	206,000	Roads-Capital Infrastructure
4339 State-Other	0019	0	0	591,000	591,000	Roads-Alternative Transport
4339 State-Other	0030	2,772,379	556,874	175,000	175,000	Capital Outlay
4339 State-Other	0042	593,411	461,231	587,506	587,506	Health Care
4339 State-Other	0044	2,612,985	1,313,883	1,314,000	1,314,000	Mental Health Services
4339 State-Other	0048	5,335,647	10,607,850	20,483,620	20,483,620	Mental Health Services Act
4339 State-Other	0052	32,285	463,562	10,000	10,000	Special Aviation
4339 State-Other	0055	925,771	836,947	878,438	878,438	Social Services
Total Intergovernmental Revenue-State		167,823,155	165,146,440	169,649,528	169,649,528	
<u>Intergovernmental Revenue-Federal</u>						
4360 Federal-Block Grant	0044	2,554,083	0	0	0	Mental Health Services
4360 Federal-Block Grant	0049	0	2,558,646	2,558,646	2,558,646	Alcohol and Drug Programs
4362 Federal-Licensing	0055	39,142	140,246	83,772	83,772	Social Services
4379 Federal-Child Support Program	0057	6,391,775	6,037,097	6,226,111	6,226,111	Child Support Services
4381 Fed-Foster Care Admin	0055	352,822	375,943	351,875	351,875	Social Services
4383 Fed-Medi-Cal Administration		(11,128)	1,322	0	0	
4383 Fed-Medi-Cal Administration	0042	818,334	1,049,103	997,000	997,000	Health Care
4383 Fed-Medi-Cal Administration	0055	10,737,660	10,581,966	10,846,375	10,846,375	Social Services
4384 Fed-Food Stamp Administration	0055	3,885,096	4,193,410	4,266,015	4,266,015	Social Services
4385 Fed-CWS IV E		2,958,320	2,422,145	2,422,145	2,422,145	
4385 Fed-CWS IV E	0044	94,608	52,314	52,000	52,000	Mental Health Services
4385 Fed-CWS IV E	0055	4,903,626	5,116,519	5,354,735	5,354,735	Social Services
4388 Fed-Cal-Works Admin	0055	13,233,877	11,649,658	14,105,359	14,105,359	Social Services
4391 Fed-Ind Livng Skill Prog(ILSP)	0055	106,807	129,369	131,879	131,879	Social Services
4434 Fed-In Home Supportive Service	0055	3,103,310	3,538,080	3,398,084	3,398,084	Social Services
4460 Fed-CSBG	0055	883,203	1,207,867	788,671	788,671	Social Services
4473 Fed Aid for Dependent Children	0055	11,522,145	17,032,361	17,936,607	17,936,607	Social Services
4474 Federal Aid Adoption	0055	1,725,948	1,812,729	2,196,210	2,196,210	Social Services
4475 Fed Aid AFDC-Foster Care	0055	3,233,957	3,821,363	4,734,450	4,734,450	Social Services
4480 Federal Cal-Learn		10	0	0	0	
4552 Federal Community Outreach	0042	0	1,476	0	0	Health Care
4555 Federal Education Lunch Progm		191,912	187,493	187,493	187,493	
4556 Federal Education Breakfast Pg		122,945	120,057	120,057	120,057	
4557 TANF Temp Assist Needy Family		3,327,830	2,428,905	2,981,338	2,981,338	

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4571 Highway Admin-FHWA ER	0016	0	556,692	728,780	728,780	Roads-Capital Maintenance
4571 Highway Admin-FHWA ER	0017	0	1,495,736	910,974	910,974	Roads-Capital Infrastructure
4572 High Risk Rural Roads-HR3	0017	0	270,620	813,600	813,600	Roads-Capital Infrastructure
4573 Highway Bridge Program-HBP	0017	0	3,195,285	6,887,330	6,887,330	Roads-Capital Infrastructure
4574 SAFETEA-LU	0017	0	34,559	1,450,400	1,450,400	Roads-Capital Infrastructure
4575 Hwy Safety Impr Prog-HSIP	0017	0	56,700	108,000	108,000	Roads-Capital Infrastructure
4610 Federal Aid for Disaster		1,355	641,324	0	0	
4610 Federal Aid for Disaster	0010	0	485	0	0	Children and Families First
4610 Federal Aid for Disaster	0015	323,027	0	0	0	Roads-Operations
4610 Federal Aid for Disaster	0016	0	503,500	0	0	Roads-Capital Maintenance
4610 Federal Aid for Disaster	0017	0	0	0	0	Roads-Capital Infrastructure
4610 Federal Aid for Disaster	0030	253,433	508,124	0	0	Capital Outlay
4610 Federal Aid for Disaster	0042	0	11,132	0	0	Health Care
4640 Federal Forest Reserve Revenue	0015	38,101	38,000	38,000	38,000	Roads-Operations
4660 Federal Grazing Fees		199	0	0	0	
4690 Payments In Lieu of Taxes		1,020,890	2,204,030	1,625,000	1,625,000	
4785 Federal Maternal Child Health	0042	868,142	970,248	1,014,124	1,014,124	Health Care
4789 Federal-Other		3,162,937	1,933,324	2,716,060	2,716,060	
4789 Federal-Other	0015	4,436,431	0	0	0	Roads-Operations
4789 Federal-Other	0017	0	35,000	35,000	35,000	Roads-Capital Infrastructure
4789 Federal-Other	0030	72,813	2,647,722	1,226,000	1,226,000	Capital Outlay
4789 Federal-Other	0042	6,213,583	6,374,641	6,138,817	6,138,817	Health Care
4789 Federal-Other	0044	657,853	115,000	369,004	369,004	Mental Health Services
4789 Federal-Other	0049	0	949,743	905,400	905,400	Alcohol and Drug Programs
4789 Federal-Other	0052	891,382	142,500	0	0	Special Aviation
4789 Federal-Other	0055	1,223,149	1,413,149	1,483,165	1,483,165	Social Services
4789 Federal-Other	0064	298,244	3,060,265	2,597,226	2,597,226	CDBG Federal
4789 Federal-Other	0065	1,295,825	486,296	370,671	370,671	Affordable Housing
4789 Federal-Other	0066	842,279	621,482	3,385,981	3,385,981	Home Program
4790 WIA Program	0055	2,810,277	3,307,358	3,319,589	3,319,589	Social Services
4797 Federal-Refugee Assist	0055	966	1,188	1,188	1,188	Social Services
Total Intergovernmental Revenue-Federal		94,587,167	106,032,171	115,863,130	115,863,130	
<u>Intergovernmental Revenue-Other</u>						
4840 Other Governmental Agencies		1,224,926	1,184,061	563,340	563,340	
4840 Other Governmental Agencies	0010	230,873	204,860	0	0	Children and Families First
4840 Other Governmental Agencies	0015	845,286	0	0	0	Roads-Operations
4840 Other Governmental Agencies	0016	0	12,000	0	0	Roads-Capital Maintenance
4840 Other Governmental Agencies	0017	0	0	15,000	15,000	Roads-Capital Infrastructure
4840 Other Governmental Agencies	0030	0	200,000	0	0	Capital Outlay
4840 Other Governmental Agencies	0036	382,500	0	0	0	Municipal Finance Debt Svc
4840 Other Governmental Agencies	0042	160,512	176,825	162,427	162,427	Health Care
4840 Other Governmental Agencies	0044	299,004	0	0	0	Mental Health Services
4840 Other Governmental Agencies	0048	0	195,993	203,441	203,441	Mental Health Services Act
4840 Other Governmental Agencies	0049	0	(1)	0	0	Alcohol and Drug Programs
4840 Other Governmental Agencies	0055	0	0	0	0	Social Services
4840 Other Governmental Agencies	3100	0	7,000	0	0	SB RDA - Isla Vista Proj
Total Intergovernmental Revenue-Other		3,143,101	1,980,738	944,208	944,208	
<u>Charges for Services</u>						

COUNTY OF SANTA BARBARA
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County Budget Form

Schedule 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
4844 Mitigation Reimbursements	0015	0	129,750	230,000	230,000	Roads-Operations
4844 Mitigation Reimbursements	0016	0	157,920	0	0	Roads-Capital Maintenance
4844 Mitigation Reimbursements	0017	0	860,180	1,736,200	1,736,200	Roads-Capital Infrastructure
4879 Adm Fee Supplemental Tax SB813		1,203,824	867,000	842,000	842,000	
4880 Adm Svc and/or Collection Fee		471,919	489,984	488,160	488,160	
4880 Adm Svc and/or Collection Fee	0042	199,947	203,837	211,059	211,059	Health Care
4880 Adm Svc and/or Collection Fee	0069	281,790	271,000	298,100	298,100	Court Activities
4881 Property Tax Admin-SB 2557		1,726,674	2,370,021	2,310,928	2,310,928	
4882 Property Tax 1/4% Admin Fee		172,003	183,600	186,000	186,000	
4883 Redemption Fee-LGFA 225		25,560	30,980	30,000	30,000	
4910 Auditing and Accounting Fees		41,136	36,007	36,000	36,000	
4920 Ambulance Services		378,889	350,000	375,000	375,000	
4920 Ambulance Services	0042	88,341	90,244	93,493	93,493	Health Care
4925 Art Services		664,977	738,600	544,787	544,787	
4970 Election Services		254,303	783,248	155,000	155,000	
5030 Legal Services		1,079,891	1,106,897	1,101,600	1,101,600	
5030 Legal Services	0069	14,025	15,000	31,500	31,500	Court Activities
5032 Legal Services To Other Funds		3,021,280	2,723,480	2,720,140	2,720,140	
5091 Planning & Engrng-Plan Ck Fes		106,135	96,000	76,000	76,000	
5091 Planning & Engrng-Plan Ck Fes	0015	28,060	9,000	9,000	9,000	Roads-Operations
5092 Planning & Engrng-Subdivision		29,119	7,500	7,500	7,500	
5092 Planning & Engrng-Subdivision	0015	192,852	5,000	5,000	5,000	Roads-Operations
5093 Certificates of Compliances		175,969	185,000	163,000	163,000	
5094 Planning & Engrng-Land Divisn		37,177	45,000	25,000	25,000	
5097 Planning & Engrng-Dvlpmnt Plan		170,251	132,500	136,500	136,500	
5097 Planning & Engrng-Dvlpmnt Plan	0015	117,386	76,000	76,000	76,000	Roads-Operations
5101 Environmental Resource Service		1,545,595	2,054,950	2,292,000	2,292,000	
5144 Ag Srv-Standardiztn Insp Fee		4,193	3,700	4,000	4,000	
5145 Ag Srv-Seed Bean Certificates		14,670	20,000	18,000	18,000	
5146 Phytosanitary Certificates		174,057	158,000	160,000	160,000	
5170 Civil Process Service		170,356	180,000	180,000	180,000	
5195 Traffic School Fee	0069	523,291	553,000	608,300	608,300	Court Activities
5196 Proof of Correction Fee	0069	74,243	80,000	88,000	88,000	Court Activities
5200 AB233 Fees	0069	2,601,916	2,647,000	2,779,350	2,779,350	Court Activities
5201 Court Fees	0069	468	364	385	385	Court Activities
5202 Marriage Performance Fee		16,680	25,000	25,000	25,000	
5203 Family Mediation Fees	0069	15,164	20,572	23,100	23,100	Court Activities
5205 Dissolutions and Annulments	0069	0	10	0	0	Court Activities
5207 Jury Fees	0042	170	17	0	0	Health Care
5208 Passport Fees		334,880	200,000	170,000	170,000	
5209 FBN and Notary Fees		167,407	130,000	150,000	150,000	
5210 Passport Photo Fees		50,692	40,000	30,000	30,000	
5230 Estate Fees		116,942	85,000	90,000	90,000	
5250 Humane Services		221,155	248,863	278,431	278,431	
5251 Placement Fees		184,165	201,664	225,551	225,551	
5280 Booking Fees		588,693	514,600	566,008	566,008	
5281 Trans of Prisoners & Extraditn		57,973	26,000	26,000	26,000	
5281 Trans of Prisoners & Extraditn	0057	2,222	0	0	0	Child Support Services
5282 Law Enforcement-Fingerprinting		93,255	100,000	102,000	102,000	

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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5283 Bailiff Services		4,668,105	5,332,065	5,419,054	5,419,054	
5286 Solvang City Contract Revenues		1,140,473	1,186,235	1,267,829	1,267,829	
5287 Buellton City Contract Revenue		1,293,421	1,344,165	1,435,847	1,435,847	
5288 Carp City Contract Revenues		2,722,159	2,856,787	3,050,678	3,050,678	
5289 Other Law Enforcement Services		1,159,474	1,144,818	1,170,569	1,170,569	
5295 Goleta City Contract Revenue		5,837,500	6,115,048	6,505,891	6,505,891	
5305 Quimby & Devolper Fees		0	20,000	0	0	
5305 Quimby & Devolper Fees	0030	344,540	326,000	0	0	Capital Outlay
5306 In-Lieu Housing Mitigation Fee	0065	197,500	51,984	100,000	100,000	Affordable Housing
5310 Recording Fees		1,266,008	1,093,000	1,164,000	1,164,000	
5310 Recording Fees	0042	15,142	12,200	12,200	12,200	Health Care
5311 Certificate of Marriage		16,215	24,000	17,000	17,000	
5312 Vital Statistics Cert Fees		210,177	165,000	180,000	180,000	
5312 Vital Statistics Cert Fees	0042	112,097	108,500	108,500	108,500	Health Care
5343 Road & St Srv-Coop Rd Projects	0015	1,086,112	0	0	0	Roads-Operations
5343 Road & St Srv-Coop Rd Projects	0016	0	0	0	0	Roads-Capital Maintenance
5347 Bus Fares	0019	0	0	26,350	26,350	Roads-Alternative Transport
5371 Health Fees -City Contracts		879,976	983,562	1,072,112	1,072,112	
5371 Health Fees -City Contracts	0042	0	57,000	57,800	57,800	Health Care
5373 Health Fees -Food Program	0042	1,582,231	1,575,000	1,752,885	1,752,885	Health Care
5374 Health Fees -Public Water Sys	0042	243,479	224,000	227,410	227,410	Health Care
5376 Health Fees -Recreation Facil	0042	229,868	222,300	229,920	229,920	Health Care
5378 Liquid Waste	0042	176,926	186,000	192,940	192,940	Health Care
5379 Drinking Driver Program	0044	90,944	0	0	0	Mental Health Services
5379 Drinking Driver Program	0049	0	79,000	79,000	79,000	Alcohol and Drug Programs
5380 Solid Waste-Enforcement Fees	0042	11,860	23,247	23,247	23,247	Health Care
5382 Hazardous Mat Undergrd Storage		316,224	314,265	293,000	293,000	
5383 Hazardous Mat Business Plan		324,572	313,500	255,000	255,000	
5384 Hazardous Waste Generator		243,332	267,750	417,000	417,000	
5386 Hazardous Mat Acutely (RMPP)		298	15,000	59,500	59,500	
5388 Housing Program Fees	0042	4,170	3,575	3,575	3,575	Health Care
5400 Medi-Cal Admin	0044	1,439,962	3,058,089	3,000,000	3,000,000	Mental Health Services
5401 Medi-Cal QA	0044	658,000	669,820	670,000	670,000	Mental Health Services
5402 Medicare	0044	2,007,480	1,300,000	1,718,000	1,718,000	Mental Health Services
5403 Drug Medi-Cal	0044	1,251,239	0	0	0	Mental Health Services
5403 Drug Medi-Cal	0049	0	1,309,400	1,375,400	1,375,400	Alcohol and Drug Programs
5404 Medi-Cal	0044	20,061,673	6,416,363	6,805,540	6,805,540	Mental Health Services
5404 Medi-Cal	0048	676,000	1,913,083	3,664,157	3,664,157	Mental Health Services Act
5405 EPSDT	0044	7,905,154	8,362,622	8,362,622	8,362,622	Mental Health Services
5405 EPSDT	0048	36,000	325,374	492,568	492,568	Mental Health Services Act
5406 Insurance	0044	(6,097)	149,185	149,200	149,200	Mental Health Services
5408 Patient Fees	0044	118,106	66,307	66,500	66,500	Mental Health Services
5409 Medi-Cal CBO	0044	0	8,286,799	8,108,845	8,108,845	Mental Health Services
5430 Sanitation Services	0042	5,472	5,099	5,856	5,856	Health Care
5433 Inspection Fees		32,074	58,000	58,000	58,000	
5433 Inspection Fees	0045	221,255	300,000	280,678	280,678	Petroleum Department
5460 Adoption Fees		600	0	0	0	
5512 Inst Care & Srv-Work Furlough		611,709	636,000	675,000	675,000	
5513 Maintenance of City Prisoners		386	0	0	0	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5514 Maintenance of State Parolees		673,731	309,000	589,860	589,860	
5522 Juvenile Reimb-Other Counties		134,300	0	0	0	
5531 Inst Care & Srv-Juven Reimb		326,525	304,533	300,000	300,000	
5533 CYA Fees		7,108	0	0	0	
5535 Electronic Monitoring Fee		343	1,392	0	0	
5537 Probation Services Fee		622,719	750,000	800,000	800,000	
5538 Parole Supervision Fee		1,176	964	0	0	
5539 Work Project Enrollment Fee		101,359	129,598	120,000	120,000	
5540 Welfare Fraud Invest.		1,010,236	1,000,000	900,000	900,000	
5550 State FQHC	0042	16,015,202	18,497,941	19,491,881	19,491,881	Health Care
5551 State Medi-Cal	0042	806,381	1,266,527	1,266,527	1,266,527	Health Care
5552 Medi-Cal Pharmacy	0042	603,914	615,000	660,000	660,000	Health Care
5555 Medicare Fees	0042	1,305,465	1,349,806	1,407,858	1,407,858	Health Care
5556 FQHC Medicare	0042	1,368,764	1,393,394	1,418,474	1,418,474	Health Care
5557 SBHI FQHC	0042	3,188,317	3,110,000	3,150,000	3,150,000	Health Care
5558 Ems Certification Fees	0042	8,989	8,722	8,722	8,722	Health Care
5559 SBHI Fees	0042	769,665	1,391,365	1,123,000	1,123,000	Health Care
5560 SBHI Pharmacy	0042	1,997,612	2,000,000	2,000,000	2,000,000	Health Care
5561 County & 999 Fees	0042	423,469	440,499	434,522	434,522	Health Care
5561 County & 999 Fees	0044	566,889	535,653	495,625	495,625	Mental Health Services
5563 VA Fees	0042	104,552	95,000	95,000	95,000	Health Care
5564 Private Pay Inpatient Fees		262	800	240	240	
5565 Healthy Families	0042	134,914	147,079	169,079	169,079	Health Care
5565 Healthy Families	0044	46,503	0	0	0	Mental Health Services
5567 Public Health Services		4,206	6,832	5,000	5,000	
5567 Public Health Services	0042	90,717	81,000	81,000	81,000	Health Care
5568 Self Pay Fees		13,108	6,000	5,000	5,000	
5568 Self Pay Fees	0042	1,606,767	1,525,828	1,525,806	1,525,806	Health Care
5569 Patient Donations	0042	4,656	4,689	4,000	4,000	Health Care
5570 Medi-Cal Copayments	0042	127	9	0	0	Health Care
5572 CCS Enrollment Fees	0042	6,832	7,000	7,500	7,500	Health Care
5573 CCS Assessment Fees	0042	1,320	2,200	2,500	2,500	Health Care
5651 Auto Fees-Daily		244,294	275,000	295,000	295,000	
5652 Autos-Annual		48,385	53,000	56,000	56,000	
5653 Camping-Regular		699,465	775,000	810,000	810,000	
5654 Lake Cruises		89,608	93,000	94,000	94,000	
5655 Water & Sewer Fee		28,095	26,900	38,900	38,900	
5657 Boats-Annual		17,024	21,000	22,000	22,000	
5658 Reservation Fee		238,883	230,500	253,000	253,000	
5659 Boat Fees-Daily		27,104	57,800	90,500	90,500	
5660 Dog Entrance Fees		54,415	56,000	57,000	57,000	
5661 Park & Rec Fee-Concessions		586,751	665,400	853,000	853,000	
5662 Bicycle Camping Fee		606	300	400	400	
5663 Camping - Extra Auto		159,734	185,000	200,000	200,000	
5664 Camping - Senior Citizen		20,994	26,500	27,000	27,000	
5665 Boats-Sr Citizen An		4,025	4,500	5,000	5,000	
5666 Autos-Sr Citizen An		8,229	8,000	8,500	8,500	
5667 Hookups - Daily		493,056	590,000	620,000	620,000	
5668 Trailer Storage		132,688	146,000	150,000	150,000	

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Schedule 5

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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5670 Camping - Weekly		77,670	82,000	86,000	86,000	
5671 Group Camping		222,495	234,000	238,000	238,000	
5672 Hookups - Weekly		375,070	462,000	490,000	490,000	
5679 Park & Rec Fee-Other Park Srv		35,669	46,700	60,000	60,000	
5722 Other - Bank Card Charges	0069	72,344	103,000	113,300	113,300	Court Activities
5728 Other - Weed Abatement		0	0	10,000	10,000	
5729 Fire Protection Svcs Non-Govt		1,470,271	1,630,000	1,519,000	1,519,000	
5730 Other-Fire Prot Srv-St Contrt		6,943,897	7,344,000	7,344,000	7,344,000	
5734 Cost Allocation Services		10,287,571	10,635,825	12,079,027	12,079,027	
5735 Fire Prot Svcs-Govt Incidents		7,858,482	5,125,000	4,495,000	4,495,000	
5736 Administrative Charges		3,043,367	3,620,887	3,951,618	3,951,618	
5736 Administrative Charges	0015	141,141	1,551,570	1,298,723	1,298,723	Roads-Operations
5736 Administrative Charges	0017	0	40,000	722,000	722,000	Roads-Capital Infrastructure
5736 Administrative Charges	0044	1,306,262	0	0	0	Mental Health Services
5736 Administrative Charges	0045	0	3,819	0	0	Petroleum Department
5736 Administrative Charges	0049	0	0	0	0	Alcohol and Drug Programs
5736 Administrative Charges	0065	1,915	2,000	2,000	2,000	Affordable Housing
5737 Emergency Svc-Operational Area		3,909	0	0	0	
5738 Planning Studies Services		93,242	91,000	117,000	117,000	
5739 Other Services		5,421,052	5,239,495	5,694,908	5,694,908	
5739 Other Services	0015	489,628	200,740	118,000	118,000	Roads-Operations
5739 Other Services	0016	0	0	200,000	200,000	Roads-Capital Maintenance
5739 Other Services	0017	0	3,254,684	0	0	Roads-Capital Infrastructure
5739 Other Services	0042	113,424	99,336	119,950	119,950	Health Care
5739 Other Services	0044	3,023,132	2,193,637	1,537,556	1,537,556	Mental Health Services
5739 Other Services	0045	12,948	25,000	25,000	25,000	Petroleum Department
5739 Other Services	0047	84,255	81,200	81,200	81,200	Substance Abuse & Crime Pre
5739 Other Services	0049	0	762,224	762,224	762,224	Alcohol and Drug Programs
5739 Other Services	0055	0	0	0	0	Social Services
5740 Services County Provided	0015	0	2,401,472	2,098,012	2,098,012	Roads-Operations
5740 Services County Provided	0017	0	0	0	0	Roads-Capital Infrastructure
5740 Services County Provided	0044	0	499,372	171,136	171,136	Mental Health Services
5801 Electricity		400	0	0	0	
Total Charges for Services		152,509,132	160,076,322	163,233,313	163,233,313	
<u>Other Financing Sources</u>						
5910 Oper Trf (In)-General Fund	0010	0	10,000	0	0	Children and Families First
5910 Oper Trf (In)-General Fund	0015	725,000	20,215	34,310	34,310	Roads-Operations
5910 Oper Trf (In)-General Fund	0016	0	58,000	0	0	Roads-Capital Maintenance
5910 Oper Trf (In)-General Fund	0030	4,381,739	3,362,230	1,181,760	1,181,760	Capital Outlay
5910 Oper Trf (In)-General Fund	0036	4,763,293	4,865,810	4,888,519	4,888,519	Municipal Finance Debt Svc
5910 Oper Trf (In)-General Fund	0044	6,900,000	5,474,775	8,364,601	8,364,601	Mental Health Services
5910 Oper Trf (In)-General Fund	0045	0	85,000	0	0	Petroleum Department
5910 Oper Trf (In)-General Fund	0049	0	250,000	0	0	Alcohol and Drug Programs
5910 Oper Trf (In)-General Fund	0065	20,000	0	0	0	Affordable Housing
5910 Oper Trf (In)-General Fund	0069	147,000	1,022,955	0	0	Court Activities
5910 Oper Trf (In)-General Fund	0075	0	30,000	0	0	Inmate Welfare
5910 Oper Trf (In)-General Fund	3107	13,400,000	0	0	0	SB RDA - Capital Project
5911 Oper Trf (In)-Other Funds		55,840,437	61,537,896	59,084,329	59,084,329	

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SOURCE CLASSIFICATION (1)		Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5911	Oper Trf (In)-Other Funds	0010	2,674	0	0	0	Children and Families First
5911	Oper Trf (In)-Other Funds	0015	15,046	0	50,000	50,000	Roads-Operations
5911	Oper Trf (In)-Other Funds	0016	0	490,986	0	0	Roads-Capital Maintenance
5911	Oper Trf (In)-Other Funds	0017	0	119,636	222,978	222,978	Roads-Capital Infrastructure
5911	Oper Trf (In)-Other Funds	0019	0	271,113	0	0	Roads-Alternative Transport
5911	Oper Trf (In)-Other Funds	0030	8,810,271	4,093,731	2,665,740	2,665,740	Capital Outlay
5911	Oper Trf (In)-Other Funds	0036	3,111,819	3,913,088	3,794,035	3,794,035	Municipal Finance Debt Svc
5911	Oper Trf (In)-Other Funds	0042	3,885,905	3,880,657	3,798,967	3,798,967	Health Care
5911	Oper Trf (In)-Other Funds	0044	5,602,730	4,615,978	1,707,495	1,707,495	Mental Health Services
5911	Oper Trf (In)-Other Funds	0045	29	0	0	0	Petroleum Department
5911	Oper Trf (In)-Other Funds	0048	0	38,215	0	0	Mental Health Services Act
5911	Oper Trf (In)-Other Funds	0049	0	1,975,163	1,640,000	1,640,000	Alcohol and Drug Programs
5911	Oper Trf (In)-Other Funds	0055	647,037	8,177	6,667	6,667	Social Services
5911	Oper Trf (In)-Other Funds	0056	6,768,247	7,825,677	7,021,684	7,021,684	SB IHSS Public Authority
5911	Oper Trf (In)-Other Funds	0057	30,576	0	0	0	Child Support Services
5911	Oper Trf (In)-Other Funds	0069	615	0	0	0	Court Activities
5911	Oper Trf (In)-Other Funds	0075	7	0	0	0	Inmate Welfare
5911	Oper Trf (In)-Other Funds	3100	502	0	0	0	SB RDA - Isla Vista Proj
5911	Oper Trf (In)-Other Funds	3108	407,016	429,124	441,770	441,770	SB RDA - Debt Svc
5913	Oper Trf (In)-GFC	0010	31,000	31,000	27,900	27,900	Children and Families First
5913	Oper Trf (In)-GFC	0015	851,189	1,293,189	1,293,189	1,293,189	Roads-Operations
5913	Oper Trf (In)-GFC	0042	8,331,982	8,308,400	7,387,200	7,387,200	Health Care
5913	Oper Trf (In)-GFC	0044	1,847,900	3,037,383	2,768,200	2,768,200	Mental Health Services
5913	Oper Trf (In)-GFC	0049	0	110,517	99,465	99,465	Alcohol and Drug Programs
5913	Oper Trf (In)-GFC	0055	11,265,140	8,500,000	9,852,489	9,852,489	Social Services
5913	Oper Trf (In)-GFC	0069	7,606,100	7,606,100	7,606,100	7,606,100	Court Activities
5918	Sale of Fixed Asts-Real Prop	0015	0	17,500	0	0	Roads-Operations
5919	Sale of Fixed Asts-Prsnl Prop		216,636	5,250	125,000	125,000	
5919	Sale of Fixed Asts-Prsnl Prop	0010	0	600	0	0	Children and Families First
5919	Sale of Fixed Asts-Prsnl Prop	0015	62,278	95,090	0	0	Roads-Operations
5919	Sale of Fixed Asts-Prsnl Prop	0042	900	0	0	0	Health Care
5919	Sale of Fixed Asts-Prsnl Prop	0044	2,400	0	0	0	Mental Health Services
5919	Sale of Fixed Asts-Prsnl Prop	0055	1,300	0	0	0	Social Services
5920	Gain/Loss on Sale of Fixd Asts	0015	500	0	0	0	Roads-Operations
5921	Long Term Debt Proc-Bond/Notes		17,000,000	0	0	0	
Total Other Financing Sources			162,677,268	133,383,455	124,062,398	124,062,398	
<u>Miscellaneous Revenue</u>							
5761	Contrb-Offshore Oil/Gas Impact	0030	10,032	405,286	100,000	100,000	Capital Outlay
5761	Contrb-Offshore Oil/Gas Impact	0063	637,900	623,000	623,000	623,000	Coast Resource Enhancement
5769	State Reimbursements	0010	712,139	818,549	581,141	581,141	Children and Families First
5769	State Reimbursements	0069	959,507	879,074	1,002,100	1,002,100	Court Activities
5780	Insurance Proceeds & Recovery		0	55,000	0	0	
5860	Other Sales		34,439	20,600	20,600	20,600	
5860	Other Sales	0015	18,459	15,000	15,000	15,000	Roads-Operations
5860	Other Sales	0075	275,421	300,000	300,000	300,000	Inmate Welfare
5877	Absent Parent Collections	0055	290,428	300,000	300,000	300,000	Social Services
5878	Welfare Repayments	0055	285,712	0	0	0	Social Services
5881	HCS Personnel Services	0042	431,988	477,022	500,614	500,614	Health Care

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 5

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
5882 HCS Supplies & Services	0042	20,211	18,450	18,450	18,450	Health Care
5886 Food Service - Cafeteria		5,421	11,000	12,000	12,000	
5892 Other-Grants Private Agencies		4,770	2,000	2,000	2,000	
5892 Other-Grants Private Agencies	0010	333,150	291,000	0	0	Children and Families First
5892 Other-Grants Private Agencies	0044	0	72,000	72,000	72,000	Mental Health Services
5892 Other-Grants Private Agencies	0055	0	0	0	0	Social Services
5893 Other-Reimb for/from Employees		25,553	27,560	27,900	27,900	
5893 Other-Reimb for/from Employees	0044	1,716	1,934	2,200	2,200	Mental Health Services
5893 Other-Reimb for/from Employees	0055	4,058	0	0	0	Social Services
5894 Other-Payment for Damages	0015	27,259	2,000	0	0	Roads-Operations
5894 Other-Payment for Damages	0016	0	2,782	0	0	Roads-Capital Maintenance
5895 Other-Donations		202,303	171,538	104,000	104,000	
5895 Other-Donations	0030	2,500	275,000	1,125,000	1,125,000	Capital Outlay
5895 Other-Donations	0042	6,154	4,316	2,300	2,300	Health Care
5895 Other-Donations	0044	300	0	0	0	Mental Health Services
5895 Other-Donations	0055	2,838	0	0	0	Social Services
5895 Other-Donations	0061	9,080	7,750	7,750	7,750	Fisheries Enhancement
5897 Contributions for Construction	0015	81,872	76,000	76,000	76,000	Roads-Operations
5897 Contributions for Construction	0030	146,500	0	0	0	Capital Outlay
5897 Contributions for Construction	0052	0	222,000	0	0	Special Aviation
5898 Unclaimed Money In Co.Treasury		78	153	0	0	
5898 Unclaimed Money In Co.Treasury	0069	1,406	691	1,100	1,100	Court Activities
5900 Tobacco Settlement	0046	4,414,689	4,428,588	4,417,598	4,417,598	Tobacco Settlement
5901 Grant / Audit Settlements	0044	0	68,760	0	0	Mental Health Services
5901 Grant / Audit Settlements	0049	0	37,559	0	0	Alcohol and Drug Programs
5906 Cash Overages		15,619	11,465	10,600	10,600	
5906 Cash Overages	0010	1	0	0	0	Children and Families First
5906 Cash Overages	0042	147	0	0	0	Health Care
5907 Doubtful Accounts Recovered		(1,178)	2,480	1,980	1,980	
5907 Doubtful Accounts Recovered	0042	130,453	120,336	120,203	120,203	Health Care
5908 Recycled Affordable Hsg Funds	0065	1,359	60,628	50,000	50,000	Affordable Housing
5908 Recycled Affordable Hsg Funds	0066	228,405	101,874	75,000	75,000	Home Program
5908 Recycled Affordable Hsg Funds	3102	1,063,729	2,800,000	12,000	12,000	SB RDA Housing-Isla Vista Pro
5909 Other Miscellaneous Revenue		1,935,890	2,181,758	1,949,632	1,949,632	
5909 Other Miscellaneous Revenue	0010	0	6,740	0	0	Children and Families First
5909 Other Miscellaneous Revenue	0015	24,729	1,000	1,000	1,000	Roads-Operations
5909 Other Miscellaneous Revenue	0030	142,970	30,235	0	0	Capital Outlay
5909 Other Miscellaneous Revenue	0042	1,778	1,764	1,600	1,600	Health Care
5909 Other Miscellaneous Revenue	0044	169,454	76,087	76,087	76,087	Mental Health Services
5909 Other Miscellaneous Revenue	0049	0	150,000	150,000	150,000	Alcohol and Drug Programs
5909 Other Miscellaneous Revenue	0055	63,562	832,374	864,777	864,777	Social Services
5909 Other Miscellaneous Revenue	0056	148,522	0	0	0	SB IHSS Public Authority
5909 Other Miscellaneous Revenue	0057	495	900	1,000	1,000	Child Support Services
5909 Other Miscellaneous Revenue	0065	392,211	0	50,000	50,000	Affordable Housing
5909 Other Miscellaneous Revenue	0069	100,096	91,798	101,650	101,650	Court Activities
5909 Other Miscellaneous Revenue	0075	190,297	185,000	185,000	185,000	Inmate Welfare
5909 Other Miscellaneous Revenue	3100	93	0	0	0	SB RDA - Isla Vista Proj
5909 Other Miscellaneous Revenue	3104	0	6,650	0	0	SB RDA - 2008 Loan

COUNTY OF SANTA BARBARA
State of California

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
For Fiscal Year 2009-2010

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total Miscellaneous Revenue		13,554,515	16,275,701	12,961,282	12,961,282	
Total Financing Sources		823,623,251	808,948,643	809,514,514	809,514,514	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		7,949	1,316	0	0	
012 County Executive Office		1,049,785	1,208,284	2,001,960	2,001,960	
013 County Counsel		5,323,952	4,523,138	3,902,928	3,902,928	
021 District Attorney		7,158,195	6,363,684	6,229,275	6,229,275	
022 Probation		20,852,800	18,023,009	18,159,703	18,159,703	
022 Probation	0069	55,606	56,000	56,000	56,000	Court Activities
Total 022 Probation		20,908,406	18,079,009	18,215,703	18,215,703	
023 Public Defender		2,982,462	3,054,925	2,509,524	2,509,524	
025 Court Special Services	0069	14,725,223	15,543,439	15,010,054	15,010,054	Court Activities
031 Fire		47,429,473	51,433,482	49,417,275	49,417,275	
031 Fire	0034	88,499	20,000	15,000	15,000	2005 COP Capital Projects
Total 031 Fire		47,517,972	51,453,482	49,432,275	49,432,275	
032 Sheriff		64,064,054	65,530,516	63,813,302	63,813,302	
032 Sheriff	0030	5,984,242	2,993,415	375,000	375,000	Capital Outlay
032 Sheriff	0034	409,657	156,000	75,000	75,000	2005 COP Capital Projects
032 Sheriff	0075	1,105,721	960,000	1,122,000	1,122,000	Inmate Welfare
Total 032 Sheriff		71,563,675	69,639,931	65,385,302	65,385,302	
041 Public Health		2,715,174	2,770,884	2,511,218	2,511,218	
041 Public Health	0042	75,721,550	77,954,029	76,608,627	76,608,627	Health Care
041 Public Health	0043	261,275	207,302	207,302	207,302	CA Health-Indigents Program
041 Public Health	0046	4,953,332	4,754,272	4,681,591	4,681,591	Tobacco Settlement
Total 041 Public Health		83,651,331	85,686,487	84,008,738	84,008,738	
043 Alcohol, Drug & Mental Health Svcs	0030	4,454	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	73,602,583	56,855,489	55,511,191	55,511,191	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	1,708,972	1,648,068	1,658,497	1,658,497	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	6,153,687	13,120,515	24,993,786	24,993,786	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	10,763,679	10,167,611	10,167,611	Alcohol and Drug Programs
Total 043 Alcohol, Drug & Mental Health Svcs		81,469,696	82,387,751	92,331,085	92,331,085	
044 Social Services	0055	123,456,945	129,435,914	134,990,899	134,990,899	Social Services
044 Social Services	0056	6,907,261	7,825,677	7,021,684	7,021,684	SB IHSS Public Authority
Total 044 Social Services		130,364,206	137,261,591	142,012,583	142,012,583	
045 Child Support Services	0057	9,833,335	9,170,388	9,464,501	9,464,501	Child Support Services
051 Agriculture & Cooperative Extension		1,706,001	1,739,000	1,849,992	1,849,992	
052 Parks		5,784,366	6,297,710	6,775,627	6,775,627	
052 Parks	0030	6,157,977	3,256,140	2,076,000	2,076,000	Capital Outlay
Total 052 Parks		11,942,344	9,553,850	8,851,627	8,851,627	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development		11,531,028	10,560,906	9,314,638	9,314,638	
053 Planning & Development	0041	7,925	8,800	8,000	8,000	Fish and Game
053 Planning & Development	0045	245,865	431,419	342,376	342,376	Petroleum Department
053 Planning & Development	0061	10,060	8,050	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	18,915	10,000	10,000	10,000	Local Fishermen Contingency
053 Planning & Development	0063	733,181	663,000	643,000	643,000	Coast Resource Enhancement
Total 053 Planning & Development		12,546,974	11,682,175	10,326,064	10,326,064	
054 Public Works		3,326,896	3,205,441	3,369,755	3,369,755	
054 Public Works	0015	33,832,413	20,312,775	18,881,369	18,881,369	Roads-Operations
054 Public Works	0016	0	6,265,209	6,545,700	6,545,700	Roads-Capital Maintenance
054 Public Works	0017	0	12,201,823	14,299,271	14,299,271	Roads-Capital Infrastructure
054 Public Works	0019	0	271,113	824,350	824,350	Roads-Alternative Transport
Total 054 Public Works		37,159,309	42,256,361	43,920,445	43,920,445	
055 Housing & Community Development		943,884	899,523	1,143,309	1,143,309	
055 Housing & Community Development	0064	298,355	3,060,565	2,597,226	2,597,226	CDBG Federal
055 Housing & Community Development	0065	2,180,255	740,908	672,671	672,671	Affordable Housing
055 Housing & Community Development	0066	1,110,295	745,166	3,480,981	3,480,981	Home Program
Total 055 Housing & Community Development		4,532,788	5,446,162	7,894,187	7,894,187	
061 Auditor-Controller		3,039,016	3,202,030	3,432,913	3,432,913	
062 Clerk-Recorder-Assessor		5,532,472	7,390,587	7,841,300	7,841,300	
062 Clerk-Recorder-Assessor	0034	33,009	20,000	5,000	5,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		5,565,481	7,410,587	7,846,300	7,846,300	
063 General Services		5,865,534	5,184,183	6,069,408	6,069,408	
063 General Services	0030	7,122,192	6,537,938	4,172,500	4,172,500	Capital Outlay
063 General Services	0052	934,897	836,062	16,000	16,000	Special Aviation
Total 063 General Services		13,922,622	12,558,183	10,257,908	10,257,908	
064 Human Resources		2,053,738	2,552,739	2,544,923	2,544,923	
065 Treasurer-Tax Collector-Public Adm.		2,795,864	3,312,997	3,719,880	3,719,880	
066 Information Technology		0	659,572	806,874	806,874	
990 General County Programs		18,742,868	1,043,678	975,479	975,479	
990 General County Programs	0010	6,752,248	6,504,188	5,127,867	5,127,867	Children and Families First
990 General County Programs	0034	41,672	0	0	0	2005 COP Capital Projects
990 General County Programs	0036	8,853,495	0	0	0	Municipal Finance Debt Svc
990 General County Programs	0040	94,058	53,808	26,000	26,000	Public and Educational Access
990 General County Programs	0070	1,165,107	1,157,409	1,155,000	1,155,000	Crim Justice Facility Constrt
990 General County Programs	0071	1,154,244	1,155,949	1,150,000	1,150,000	Courthouse Construction SB66
990 General County Programs	3100	2,933,228	2,941,610	2,926,860	2,926,860	SB RDA - Isla Vista Proj
990 General County Programs	3102	2,286,984	3,965,474	1,095,545	1,095,545	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	710	81,650	23,000	23,000	SB RDA - 2008 Loan
990 General County Programs	3107	13,402,884	100,000	37,000	37,000	SB RDA - Capital Project
990 General County Programs	3108	440,264	0	0	0	SB RDA - Debt Svc
Total 990 General County Programs		55,867,761	17,003,766	12,516,751	12,516,751	
991 General Revenues		195,935,166	197,679,774	195,608,398	195,608,398	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY DEPARTMENT BY FUND
For Fiscal Year 2009-2010

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
992 Debt Service	0034	0	0	0	0	2005 COP Capital Projects
992 Debt Service	0036	0	9,078,898	8,982,554	8,982,554	Municipal Finance Debt Svc
992 Debt Service	3108	0	439,124	451,770	451,770	SB RDA - Debt Svc
Total 992 Debt Service		0	9,518,022	9,434,324	9,434,324	
Total Departmental Revenue		823,623,251	808,948,643	809,514,514	809,514,514	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
011 Board of Supervisors		0	1,316	0	0	
012 County Executive Office		36,434	114,858	117,000	117,000	
990 General County Programs		0	24,749	12,800	12,800	
Total Legislative & Administrative		36,434	140,923	129,800	129,800	
<u>Finance</u>						
012 County Executive Office		1,006,968	1,093,426	1,884,960	1,884,960	
061 Auditor-Controller		3,018,061	3,202,030	3,432,913	3,432,913	
062 Clerk-Recorder-Assessor		2,519,269	2,644,003	2,619,000	2,619,000	
063 General Services		316,438	357,509	422,998	422,998	
065 Treasurer-Tax Collector-Public		2,492,124	3,044,375	3,448,580	3,448,580	
990 General County Programs		0	978	0	0	
991 General Revenues		195,935,166	197,679,774	195,608,398	195,608,398	
Total Finance		205,288,026	208,022,095	207,416,849	207,416,849	
<u>Counsel</u>						
013 County Counsel		5,315,360	4,523,138	3,902,928	3,902,928	
<u>Personnel</u>						
031 Fire	0034	88,499	20,000	15,000	15,000	2005 COP Capital Projects
064 Human Resources		1,898,709	2,307,913	2,369,248	2,369,248	
Total Personnel		1,987,207	2,327,913	2,384,248	2,384,248	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		635,806	2,969,558	3,264,000	3,264,000	
<u>Communications</u>						
063 General Services		165,273	170,235	241,240	241,240	
<u>Property Management</u>						
063 General Services		2,975,794	3,095,888	3,969,083	3,969,083	
<u>Plant Acquisition & Construction</u>						
032 Sheriff	0030	417,799	808,098	175,000	175,000	Capital Outlay
032 Sheriff	0034	409,657	156,000	75,000	75,000	2005 COP Capital Projects
052 Parks	0030	4,988,325	2,702,986	1,326,000	1,326,000	Capital Outlay
063 General Services	0030	666,278	1,820,448	1,275,000	1,275,000	Capital Outlay
990 General County Programs	0070	1,165,107	1,157,409	1,155,000	1,155,000	Crim Justice Facility Constrt
990 General County Programs	0071	1,154,244	1,155,949	1,150,000	1,150,000	Courthouse Construction SB66
Total Plant Acquisition & Construction		8,801,410	7,800,890	5,156,000	5,156,000	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		36,297	4,453	2,000	2,000	
055 Housing/Community Development	0064	298,355	3,060,565	2,597,226	2,597,226	CDBG Federal
055 Housing/Community Development	0065	2,160,255	740,908	672,671	672,671	Affordable Housing
055 Housing/Community Development	0066	1,110,295	745,166	3,480,981	3,480,981	Home Program
Total Promotion-Econ. Development		3,605,201	4,551,092	6,752,878	6,752,878	
<u>Self Insurance</u>						
064 Human Resources		148,284	244,826	175,676	175,676	
<u>Other General Government</u>						
063 General Services		1,588,673	1,064,645	810,724	810,724	
066 Information Technology		0	659,572	806,874	806,874	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total Other General Government		1,588,673	1,724,217	1,617,598	1,617,598	
Total General Government		230,547,469	235,570,775	235,010,299	235,010,299	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		7,137,013	6,265,859	6,157,275	6,157,275	
023 Public Defender		2,970,291	2,627,925	2,509,524	2,509,524	
025 Court Special Services	0069	6,971,508	6,914,384	7,403,954	7,403,954	Court Activities
032 Sheriff		4,896,322	5,624,965	5,711,954	5,711,954	
045 Child Support Services	0057	9,802,759	9,170,388	9,464,501	9,464,501	Child Support Services
Total Judicial		31,777,894	30,603,521	31,247,208	31,247,208	
<u>Police Protection</u>						
032 Sheriff		21,892,937	22,539,186	21,536,534	21,536,534	
<u>Detention & Correction</u>						
022 Probation		18,442,437	16,906,548	17,062,312	17,062,312	
022 Probation	0069	55,606	56,000	56,000	56,000	Court Activities
032 Sheriff		11,582,642	10,113,059	9,775,931	9,775,931	
032 Sheriff	0075	1,105,714	930,000	1,122,000	1,122,000	Inmate Welfare
Total Detention & Correction		31,186,399	28,005,607	28,016,243	28,016,243	
<u>Fire Protection</u>						
031 Fire		12,734,067	13,633,769	12,610,068	12,610,068	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		1,701,022	1,739,000	1,813,400	1,813,400	
053 Planning & Development		3,789,215	3,422,892	2,672,282	2,672,282	
053 Planning & Development	0045	245,836	346,419	342,376	342,376	Petroleum Department
Total Protection Inspection		5,736,073	5,508,311	4,828,058	4,828,058	
<u>Other Protection</u>						
031 Fire		8,571,608	6,114,483	6,751,466	6,751,466	
032 Sheriff		18,019	16,600	17,060	17,060	
041 Public Health		2,004,812	2,192,417	2,301,218	2,301,218	
041 Public Health	0042	137,351	161,340	161,538	161,538	Health Care
053 Planning & Development		7,602,090	7,138,014	6,642,356	6,642,356	
053 Planning & Development	0041	7,925	8,800	8,000	8,000	Fish and Game
053 Planning & Development	0061	10,060	8,050	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	18,915	10,000	10,000	10,000	Local Fishermen Contingency
053 Planning & Development	0063	733,181	663,000	643,000	643,000	Coast Resource Enhancement
054 Public Works		1,507,907	1,276,521	1,332,516	1,332,516	
062 Clerk-Recorder-Assessor		2,161,112	1,777,026	1,958,300	1,958,300	
062 Clerk-Recorder-Assessor	0034	33,009	20,000	5,000	5,000	2005 COP Capital Projects
065 Treasurer-Tax Collector-Public		224,725	211,322	215,000	215,000	
990 General County Programs		1,415,807	578,978	709,415	709,415	
990 General County Programs	0040	94,058	53,808	26,000	26,000	Public and Educational Access
990 General County Programs	3100	2,932,726	2,941,610	2,926,860	2,926,860	SB RDA - Isla Vista Proj
990 General County Programs	3102	2,286,984	3,965,474	1,095,545	1,095,545	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	710	81,650	23,000	23,000	SB RDA - 2008 Loan
990 General County Programs	3107	2,884	100,000	37,000	37,000	SB RDA - Capital Project
990 General County Programs	3108	33,247	0	0	0	SB RDA - Debt Svc

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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total Other Protection		29,797,132	27,319,093	24,871,324	24,871,324	
Total Public Protection		133,124,501	127,609,487	123,109,435	123,109,435	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works	0015	32,178,400	18,886,781	17,503,870	17,503,870	Roads-Operations
054 Public Works	0016	0	5,716,223	6,545,700	6,545,700	Roads-Capital Maintenance
054 Public Works	0017	0	12,082,187	14,076,293	14,076,293	Roads-Capital Infrastructure
Total Public Ways		32,178,400	36,685,191	38,125,863	38,125,863	
<u>Transportation Terminals</u>						
063 General Services	0052	934,897	836,062	16,000	16,000	Special Aviation
<u>Transportation Systems</u>						
054 Public Works	0019	0	0	824,350	824,350	Roads-Alternative Transport
063 General Services		561,630	495,406	625,363	625,363	
Total Transportation Systems		561,630	495,406	1,449,713	1,449,713	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,811,622	1,928,920	2,037,239	2,037,239	
Total Public Ways & Facilities		35,486,550	39,945,579	41,628,815	41,628,815	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health	0042	58,012,383	59,790,173	59,802,086	59,802,086	Health Care
041 Public Health	0043	261,275	207,302	207,302	207,302	CA Health-Indigents Program
041 Public Health	0046	4,953,332	4,754,272	4,681,591	4,681,591	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	4,454	0	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	56,579,237	42,226,755	41,220,277	41,220,277	Mental Health Services
043 Alcohol,Drug,&Mental Hlth Svcs	0047	1,708,972	1,648,068	1,658,497	1,658,497	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	6,153,687	13,082,300	24,993,786	24,993,786	Mental Health Services Act
043 Alcohol,Drug,&Mental Hlth Svcs	0049	0	8,427,999	8,428,146	8,428,146	Alcohol and Drug Programs
990 General County Programs	0010	6,718,574	6,462,588	5,099,967	5,099,967	Children and Families First
990 General County Programs	0034	41,672	0	0	0	2005 COP Capital Projects
Total Health		134,433,585	136,599,457	146,091,652	146,091,652	
<u>Hospital Care</u>						
031 Fire		809,256	706,000	743,000	743,000	
041 Public Health	0042	827,094	998,497	871,556	871,556	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	2,670,317	1,500,598	1,450,618	1,450,618	Mental Health Services
Total Hospital Care		4,306,667	3,205,095	3,065,174	3,065,174	
<u>California Children's Services</u>						
041 Public Health	0042	4,512,265	4,802,024	4,576,055	4,576,055	Health Care
Total Health and Sanitation		143,252,517	144,606,576	153,732,881	153,732,881	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	68,648,642	75,577,166	75,942,032	75,942,032	Social Services
044 Social Services	0056	139,014	0	0	0	SB IHSS Public Authority
Total Administration		68,787,656	75,577,166	75,942,032	75,942,032	
<u>Aid Programs</u>						

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SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
044 Social Services	0055	39,565,084	43,021,616	46,957,710	46,957,710	Social Services
<u>General Relief</u>						
044 Social Services	0055	263,312	0	0	0	Social Services
<u>Care of Court Wards</u>						
022 Probation		381,964	571,967	623,091	623,091	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		55,818	57,300	56,300	56,300	
<u>Other Assistance</u>						
041 Public Health		405,285	430,572	110,000	110,000	
041 Public Health	0042	13,670	12,938	11,225	11,225	Health Care
044 Social Services	0055	3,066,430	2,328,956	2,232,001	2,232,001	Social Services
Total Other Assistance		3,485,385	2,772,466	2,353,226	2,353,226	
Total Public Assistance		112,539,218	122,000,514	125,932,359	125,932,359	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		0	20,000	0	0	
Total Education		0	20,000	0	0	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		4,326,921	4,747,657	5,168,790	5,168,790	
<u>Cultural Services</u>						
052 Parks		690,424	754,600	559,537	559,537	
Total Recreation & Cultural Services		5,017,345	5,502,257	5,728,327	5,728,327	
<u>Debt Service</u>						
<u>Retirement of L-T Debt (Principal)</u>						
990 General County Programs	0036	375,000	0	0	0	Municipal Finance Debt Svc
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	603,384	0	0	0	Municipal Finance Debt Svc
992 Debt Service	0036	0	300,000	300,000	300,000	Municipal Finance Debt Svc
992 Debt Service	3108	0	10,000	10,000	10,000	SB RDA - Debt Svc
Total Interest on Long-Term Debt		603,384	310,000	310,000	310,000	
<u>Debt Service Costs and Fees</u>						
992 Debt Service	0034	0	0	0	0	2005 COP Capital Projects
Total Debt Service		978,384	310,000	310,000	310,000	
<u>Operating Transfers In</u>						
011 Board of Supervisors		7,949	0	0	0	
012 County Executive Office		6,383	0	0	0	
013 County Counsel		8,592	0	0	0	
021 District Attorney		21,182	97,825	72,000	72,000	
022 Probation		2,028,399	544,494	474,300	474,300	
023 Public Defender		12,171	427,000	0	0	
025 Court Special Services	0069	7,753,715	8,629,055	7,606,100	7,606,100	Court Activities
031 Fire		25,296,541	30,977,830	29,187,741	29,187,741	
032 Sheriff		25,664,484	27,233,356	26,771,823	26,771,823	
032 Sheriff	0030	5,566,443	2,185,317	200,000	200,000	Capital Outlay
032 Sheriff	0075	7	30,000	0	0	Inmate Welfare

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SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
041 Public Health		305,077	147,895	100,000	100,000	
041 Public Health	0042	12,217,887	12,189,057	11,186,167	11,186,167	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	14,350,630	13,128,136	12,840,296	12,840,296	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0048	0	38,215	0	0	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	2,335,680	1,739,465	1,739,465	Alcohol and Drug Programs
044 Social Services	0055	11,912,177	8,508,177	9,859,156	9,859,156	Social Services
044 Social Services	0056	6,768,247	7,825,677	7,021,684	7,021,684	SB IHSS Public Authority
045 Child Support Services	0057	30,576	0	0	0	Child Support Services
051 Agriculture & Cooperative Extension		4,979	0	36,592	36,592	
052 Parks		762,872	795,453	1,047,300	1,047,300	
052 Parks	0030	1,169,653	553,154	750,000	750,000	Capital Outlay
053 Planning & Development		139,723	0	0	0	
053 Planning & Development	0045	29	85,000	0	0	Petroleum Department
054 Public Works		6,066	0	0	0	
054 Public Works	0015	1,591,235	1,313,404	1,377,499	1,377,499	Roads-Operations
054 Public Works	0016	0	548,986	0	0	Roads-Capital Maintenance
054 Public Works	0017	0	119,636	222,978	222,978	Roads-Capital Infrastructure
054 Public Works	0019	0	271,113	0	0	Roads-Alternative Transport
055 Housing & Community Development		907,587	895,070	1,141,309	1,141,309	
055 Housing & Community Development	0065	20,000	0	0	0	Affordable Housing
061 Auditor-Controller		20,955	0	0	0	
062 Clerk-Recorder-Assessor		34,585	0	0	0	
063 General Services		256,889	0	0	0	
063 General Services	0030	6,455,914	4,717,490	2,897,500	2,897,500	Capital Outlay
064 Human Resources		6,745	0	0	0	
065 Treasurer-Tax Collector-Public Adm.		22,197	0	0	0	
990 General County Programs		327,062	418,973	253,264	253,264	
990 General County Programs	0010	33,674	41,000	27,900	27,900	Children and Families First
990 General County Programs	0036	7,875,112	0	0	0	Municipal Finance Debt Svc
990 General County Programs	3100	502	0	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3107	13,400,000	0	0	0	SB RDA - Capital Project
990 General County Programs	3108	407,016	0	0	0	SB RDA - Debt Svc
992 Debt Service	0036	0	8,778,898	8,682,554	8,682,554	Municipal Finance Debt Svc
992 Debt Service	3108	0	429,124	441,770	441,770	SB RDA - Debt Svc
Total Operating Transfers In		145,393,254	133,265,015	123,937,398	123,937,398	
<u>Sale of Fixed Assets</u>						
031 Fire		18,000	1,400	125,000	125,000	
032 Sheriff		9,650	3,350	0	0	
041 Public Health	0042	900	0	0	0	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	2,400	0	0	0	Mental Health Services
044 Social Services	0055	1,300	0	0	0	Social Services
052 Parks		4,150	0	0	0	
054 Public Works		1,300	0	0	0	
054 Public Works	0015	62,778	112,590	0	0	Roads-Operations
062 Clerk-Recorder-Assessor		181,700	0	0	0	
063 General Services		836	500	0	0	
065 Treasurer-Tax Collector-Public Adm.		1,000	0	0	0	
990 General County Programs	0010	0	600	0	0	Children and Families First

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ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Total Sale of Fixed Assets		284,014	118,440	125,000	125,000	
<u>Proceeds of Long Term Debt</u>						
990 General County Programs		17,000,000	0	0	0	
Total Proceeds of Long Term Debt		17,000,000	0	0	0	
Total Departmental Revenue		823,623,251	808,948,643	809,514,514	809,514,514	

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SUMMARY ANALYSIS OF DEPARTMENTAL REVENUE BY FUNCTION
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
Function:				
General Government	230,547,469	235,570,775	235,010,299	235,010,299
Public Protection	133,124,501	127,609,487	123,109,435	123,109,435
Public Ways & Facilities	35,486,550	39,945,579	41,628,815	41,628,815
Health and Sanitation	143,252,517	144,606,576	153,732,881	153,732,881
Public Assistance	112,539,218	122,000,514	125,932,359	125,932,359
Education	0	20,000	0	0
Recreation & Cultural Services	5,017,345	5,502,257	5,728,327	5,728,327
Debt Service	978,384	310,000	310,000	310,000
Operating Transfers In	145,393,254	133,265,015	123,937,398	123,937,398
Sale of Fixed Assets	284,014	118,440	125,000	125,000
Proceeds of Long Term Debt	17,000,000	0	0	0
Residual Equity Transfers In				
Total Departmental Revenue	823,623,251	808,948,643	809,514,514	809,514,514

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ANALYSIS OF GENERAL REVENUE
For Fiscal Year 2009-2010

Recommended Budget

ACCOUNT CLASSIFICATION (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
3010 Property Tax-Current Secured	106,777,989	110,899,894	112,000,000	112,000,000
3011 Property Tax-Unitary	2,199,979	2,145,261	2,145,000	2,145,000
3013 Property Tax In-Lieu of VLF	39,790,638	41,615,000	42,065,000	42,065,000
3020 Property Tax-Current Unsecd	4,220,236	4,601,552	4,200,000	4,200,000
3021 Prop Tax-Curr Unsec Aircraft	610,071	640,000	626,000	626,000
3040 Property Tax-Prior Secured	(77,266)	(87,935)	(164,000)	(164,000)
3050 Property Tax-Prior Unsecured	213	(25,000)	(25,000)	(25,000)
3051 Prop Tax-PY Unsec Aircraft	(3,223)	0	0	0
3054 Supplemental Pty Tax-Current	5,437,834	3,999,566	3,100,000	3,100,000
3056 Supplemental Pty Tax-Prior	(99)	0	0	0
3058 PT-Delinquent Penalty-CY	2,587,068	2,500,000	2,300,000	2,300,000
3059 PT-Redemption Penalty-PY	1,163,055	1,800,000	2,300,000	2,300,000
3060 PT-Delinquent Penalty-PY	956,298	1,100,000	1,300,000	1,300,000
3091 Retail from State	7,846,873	7,218,734	6,850,000	6,850,000
3095 In-Lieu Local Sales Tax	3,652,891	2,242,000	2,330,000	2,330,000
3131 Transient Occupancy Tax	7,174,201	6,800,417	6,450,000	6,450,000
3133 Racehorse Taxation	9,769	10,000	9,000	9,000
3138 Property Transfer Taxes	3,194,481	2,900,420	2,100,000	2,100,000
3260 Franchises	3,028,761	3,079,414	3,001,000	3,001,000
3380 Interest Income	2,641,988	1,099,745	900,000	900,000
3381 Unrealized Gain/Loss Invstmnts	283,936	235,481	0	0
4220 Homeowners Property Tax Relief	933,503	927,041	925,000	925,000
4270 Open Space Lands Apportionment	637,896	411	0	0
4321 State Off Hwy Mtr Veh Lic Fees	738	0	0	0
4660 Federal Grazing Fees	199	0	0	0
4690 Payments In Lieu of Taxes	1,020,890	2,204,030	1,625,000	1,625,000
4840 Other Governmental Agencies	267,206	291,994	284,000	284,000
5734 Cost Allocation Services	1,386,947	1,479,343	1,287,398	1,287,398
5739 Other Services	138,728	(2,869)	0	0
5898 Unclaimed Money In Co.Treasury	78	153	0	0
5909 Other Miscellaneous Revenue	53,285	5,122	0	0
Total General Revenue	195,935,166	197,679,774	195,608,398	195,608,398

**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	(1,396,572,676) 2.440%	(19,668,487) 2.440%	(1,416,241,163)	(55,465,853) 2.090%	(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			

*Fiscal year 2009-10 information not yet available

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Summarization by Function</u>					
General Government		65,041,063	69,200,728	69,108,402	69,108,402
Public Protection		271,695,670	282,080,151	276,958,137	276,958,137
Public Ways & Facilities		30,842,265	39,930,440	43,666,207	43,666,207
Health and Sanitation		159,714,938	155,469,403	161,271,296	161,271,296
Public Assistance		125,546,806	134,014,694	139,649,841	139,649,841
Education		3,269,101	3,299,136	3,297,886	3,297,886
Recreation & Cultural Services		10,234,635	10,004,501	10,647,913	10,647,913
Debt Service		9,237,169	9,395,954	9,163,143	9,163,143
Capital Outlay		28,508,987	21,309,365	15,904,129	15,904,129
Operating Transfers Out		118,815,593	101,556,097	92,767,642	92,767,642
Residual Equity Transfers Out					
Total Specific Financing Uses		822,906,228	826,260,469	822,434,596	822,434,596
Provision for Reserves/Designations		86,017,158	66,644,515	30,594,647	30,594,647
Total Financing Requirements		908,923,386	892,904,984	853,029,243	853,029,243
<u>Summarization by Fund</u>					
General	0001	438,675,857	424,258,222	411,174,192	411,174,192
Children and Families First	0010	8,306,482	8,167,132	6,289,919	6,289,919
Roads-Operations	0015	30,795,096	25,263,493	20,930,980	20,930,980
Roads-Capital Maintenance	0016	0	6,265,210	6,545,700	6,545,700
Roads-Capital Infrastructure	0017	0	12,511,823	14,854,842	14,854,842
Roads-Alternative Transport	0019	0	271,113	924,390	924,390
Capital Outlay	0030	30,267,602	20,086,213	11,944,433	11,944,433
2005 COP Capital Projects	0034	7,360,631	3,782,319	905,000	905,000
Municipal Finance Debt Svc	0036	8,757,456	9,324,116	8,982,554	8,982,554
Public and Educational Access	0040	321,787	350,168	126,050	126,050
Fish and Game	0041	11,458	12,958	27,317	27,317
Health Care	0042	81,151,833	81,995,672	81,695,233	81,695,233
CA Health-Indigents Program	0043	261,909	207,460	207,302	207,302
Mental Health Services	0044	88,573,195	53,080,714	49,292,516	49,292,516
Petroleum Department	0045	241,232	454,952	374,658	374,658
Tobacco Settlement	0046	9,673,930	11,754,644	9,231,963	9,231,963
Substance Abuse & Crime Prev	0047	1,938,171	1,686,565	1,658,497	1,658,497
Mental Health Services Act	0048	10,690,971	13,940,443	24,993,786	24,993,786
Alcohol and Drug Programs	0049	0	11,563,608	10,933,595	10,933,595
Special Aviation	0052	1,076,158	839,879	19,000	19,000
Social Services	0055	125,240,566	133,156,121	136,574,554	136,574,554
SB IHSS Public Authority	0056	6,903,579	7,829,797	7,021,684	7,021,684
Child Support Services	0057	9,786,609	9,565,589	9,464,501	9,464,501
Fisheries Enhancement	0061	25,362	11,424	11,100	11,100
Local Fishermen Contingency	0062	24,287	42,518	26,095	26,095
Coast Resource Enhancement	0063	1,203,911	1,509,946	1,515,203	1,515,203
CDBG Federal	0064	298,260	3,060,659	2,597,226	2,597,226
Affordable Housing	0065	4,148,740	2,690,601	1,432,123	1,432,123
Home Program	0066	1,857,368	1,146,406	3,480,981	3,480,981
Court Activities	0069	14,859,493	15,694,531	15,168,237	15,168,237
Crim Justice Facility Constrt	0070	1,347,514	1,355,938	1,368,023	1,368,023
Courthouse Construction SB668	0071	1,170,192	1,205,421	1,208,081	1,208,081
Inmate Welfare	0075	1,107,536	1,258,893	1,376,194	1,376,194
SB RDA - Isla Vista Proj	3100	2,209,630	5,274,871	2,926,860	2,926,860
SB RDA Housing-Isla Vista Proj	3102	81,663	6,235,556	1,296,000	1,296,000

**SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
For Fiscal Year 2009-2010**

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
SB RDA - 2008 Loan	3104	17,000,000	712,806	761,684	761,684
SB RDA - Capital Project	3107	3,127,810	15,881,148	5,237,000	5,237,000
SB RDA - Debt Svc	3108	427,097	456,055	451,770	451,770
Total Financing Requirements		908,923,386	892,904,984	853,029,243	853,029,243

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SUMMARY OF COUNTY FINANCING REQUIREMENTS
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
Total Specific Financing Uses		822,906,228	826,260,469	822,434,596	822,434,596
Provision for Reserves/Designations					
General	0001	39,007,692	17,667,417	13,472,659	13,472,659
Children and Families First	0010	834,100	56,822	0	0
Roads-Operations	0015	493,491	5,109,825	0	0
Roads-Capital Infrastructure	0017	0	468,846	0	0
Roads-Alternative Transport	0019	0	271,113	0	0
Capital Outlay	0030	8,904,451	5,460,843	170,263	170,263
2005 COP Capital Projects	0034	589,685	196,002	95,000	95,000
Municipal Finance Debt Svc	0036	107,974	388,527	238,364	238,364
Public and Educational Access	0040	96,787	30,118	0	0
Fish and Game	0041	3,764	185	0	0
Health Care	0042	4,388,396	3,944,172	1,770,290	1,770,290
CA Health-Indigents Program	0043	793	158	0	0
Mental Health Services	0044	14,773,433	2,400,850	0	0
Petroleum Department	0045	19,065	51,722	0	0
Tobacco Settlement	0046	5,188,348	4,754,272	4,681,591	4,681,591
Substance Abuse & Crime Prev	0047	17,696	26,565	18,497	18,497
Mental Health Services Act	0048	2,232,593	4,734,202	8,581,846	8,581,846
Alcohol and Drug Programs	0049	0	334,914	124,000	124,000
Special Aviation	0052	155,514	44,248	9,080	9,080
Social Services	0055	3,774,264	3,252,613	835,178	835,178
SB IHSS Public Authority	0056	389	4,120	0	0
Child Support Services	0057	103,012	387,372	0	0
Fisheries Enhancement	0061	8,645	324	0	0
Local Fishermen Contingency	0062	22,604	16,788	0	0
Coast Resource Enhancement	0063	498,130	24,946	0	0
CDBG Federal	0064	16	394	0	0
Affordable Housing	0065	262,684	962,029	0	0
Home Program	0066	404,675	506,985	91,676	91,676
Court Activities	0069	91,665	98,445	91,978	91,978
Crim Justice Facility Constrt	0070	16,388	1,495	0	0
Courthouse Construction SB668	0071	1,810	2,912	0	0
Inmate Welfare	0075	53,700	128,670	0	0
SB RDA - Isla Vista Proj	3100	605,060	1,552,787	347,366	347,366
SB RDA Housing-Isla Vista Proj	3102	64,570	3,014,014	0	0
SB RDA - 2008 Loan	3104	3,295,763	25,420	23,000	23,000
SB RDA - Capital Project	3107	0	10,705,074	37,000	37,000
SB RDA - Debt Svc	3108	0	19,325	6,859	6,859
Total Provision for Reserves/Designations		86,017,158	66,644,515	30,594,647	30,594,647
Total Financing Requirements		908,923,386	892,904,984	853,029,243	853,029,243

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SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
011 Board of Supervisors		2,343,336	2,350,734	2,764,712	2,764,712	
012 County Executive Office		2,244,854	2,194,477	2,594,548	2,594,548	
990 General County Programs		2,166,507	1,239,917	1,272,066	1,272,066	
990 General County Programs	0010	0	0	0	0	Children and Families First
Total Legislative & Administrative		6,754,697	5,785,128	6,631,326	6,631,326	
<u>Finance</u>						
012 County Executive Office		1,605,978	1,646,134	1,574,254	1,574,254	
061 Auditor-Controller		6,876,229	7,069,710	7,756,936	7,756,936	
062 Clerk-Recorder-Assessor		8,202,214	8,453,159	9,588,877	9,588,877	
063 General Services		571,895	602,189	612,646	612,646	
065 Treasurer-Tax Collector-Public		4,368,051	4,553,360	4,961,403	4,961,403	
990 General County Programs		221,822	225,889	223,014	223,014	
991 General Revenues		(5,784)	(9,430)	(13,927)	(13,927)	
Total Finance		21,840,404	22,541,011	24,703,203	24,703,203	
<u>Counsel</u>						
013 County Counsel		7,094,891	7,994,388	6,729,438	6,729,438	
<u>Personnel</u>						
064 Human Resources		3,941,568	3,986,409	4,196,753	4,196,753	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		5,091,676	5,005,257	2,890,378	2,890,378	
<u>Communications</u>						
063 General Services		875,456	421,216	431,361	431,361	
<u>Property Management</u>						
032 Sheriff		89,241	34,477	519	519	
041 Public Health	0042	120,896	159,580	190,647	190,647	Health Care
063 General Services		10,044,169	12,314,247	11,946,933	11,946,933	
Total Property Management		10,254,306	12,508,304	12,138,099	12,138,099	
<u>Plant Acquisition & Construction</u>						
025 Court Special Services	0030	19,748	0	0	0	Capital Outlay
032 Sheriff		(215)	0	0	0	
032 Sheriff	0030	113,666	(286,298)	40,000	40,000	Capital Outlay
052 Parks		77	0	0	0	
052 Parks	0030	658,033	1,878,797	800,000	800,000	Capital Outlay
063 General Services		724	0	0	0	
063 General Services	0030	312,035	326,298	0	0	Capital Outlay
Total Plant Acquisition & Construction		1,104,068	1,918,797	840,000	840,000	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		1,734,209	1,647,656	1,787,615	1,787,615	
055 Housing/Community Development	0064	298,244	2,661,020	1,811,545	1,811,545	CDBG Federal
055 Housing/Community Development	0065	3,022,228	1,350,657	813,495	813,495	Affordable Housing
055 Housing/Community Development	0066	1,240,585	524,011	3,260,305	3,260,305	Home Program
Total Promotion-Econ. Development		6,295,267	6,183,344	7,672,960	7,672,960	
<u>Self Insurance</u>						
063 General Services		(474)	0	0	0	

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SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
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Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
064 Human Resources		325,733	493,820	357,164	357,164	
Total Self Insurance		325,259	493,820	357,164	357,164	
<u>Other General Government</u>						
063 General Services		1,445,284	833,627	837,989	837,989	
066 Information Technology		0	1,501,062	1,653,773	1,653,773	
Total Other General Government		1,445,284	2,334,689	2,491,762	2,491,762	
<u>Debt Service Costs and Fees</u>						
990 General County Programs	0036	18,186	0	0	0	Municipal Finance Debt Svc
992 Debt Service	0036	0	27,281	24,973	24,973	Municipal Finance Debt Svc
992 Debt Service	3108	0	1,084	985	985	SB RDA - Debt Svc
Total Debt Service Costs and Fees		18,186	28,365	25,958	25,958	
Total General Government		65,041,063	69,200,728	69,108,402	69,108,402	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		17,704,029	18,637,304	17,394,384	17,394,384	
023 Public Defender		9,433,248	9,876,496	9,272,525	9,272,525	
025 Court Special Services	0030	295	0	0	0	Capital Outlay
025 Court Special Services	0069	14,718,689	15,540,086	15,020,259	15,020,259	Court Activities
032 Sheriff		6,832,322	7,470,265	8,374,488	8,374,488	
045 Child Support Services	0057	9,639,688	9,165,997	9,452,281	9,452,281	Child Support Services
Total Judicial		58,328,271	60,690,148	59,513,937	59,513,937	
<u>Police Protection</u>						
032 Sheriff		58,792,598	58,503,574	57,508,020	57,508,020	
032 Sheriff	0030	45,369	0	0	0	Capital Outlay
032 Sheriff	0075	0	0	0	0	Inmate Welfare
Total Police Protection		58,837,967	58,503,574	57,508,020	57,508,020	
<u>Detention & Correction</u>						
022 Probation		39,355,808	39,106,164	36,294,510	36,294,510	
022 Probation	0069	49,139	56,000	56,000	56,000	Court Activities
032 Sheriff		29,184,974	30,149,894	30,370,341	30,370,341	
032 Sheriff	0075	899,289	866,009	1,144,408	1,144,408	Inmate Welfare
Total Detention & Correction		69,489,209	70,178,067	67,865,259	67,865,259	
<u>Fire Protection</u>						
031 Fire		45,182,343	46,653,136	46,731,541	46,731,541	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		3,246,735	3,381,143	3,629,660	3,629,660	
053 Planning & Development		4,169,266	3,961,188	3,011,031	3,011,031	
053 Planning & Development	0045	221,786	403,230	374,658	374,658	Petroleum Department
Total Protection Inspection		7,637,787	7,745,561	7,015,349	7,015,349	
<u>Other Protection</u>						
031 Fire		4,036,940	3,054,509	3,287,656	3,287,656	
032 Sheriff		1,036,327	1,196,948	1,321,111	1,321,111	
041 Public Health		3,207,864	3,396,674	3,477,969	3,477,969	
041 Public Health	0042	103,011	138,489	144,209	144,209	Health Care
051 Agriculture & Cooperative Exte		107,710	113,860	0	0	

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Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development		13,027,894	13,471,667	12,228,267	12,228,267	
053 Planning & Development	0041	7,694	12,773	27,317	27,317	Fish and Game
053 Planning & Development	0045	0	0	0	0	Petroleum Department
053 Planning & Development	0061	16,717	11,100	11,100	11,100	Fisheries Enhancement
053 Planning & Development	0062	1,683	25,730	26,095	26,095	Local Fishermen Contingency
053 Planning & Development	0063	705,781	1,485,000	1,515,203	1,515,203	Coast Resource Enhancement
054 Public Works		2,181,470	1,870,246	2,022,456	2,022,456	
062 Clerk-Recorder-Assessor		2,374,976	2,798,037	2,738,169	2,738,169	
065 Treasurer-Tax Collector-Public		1,200,135	1,315,963	1,383,028	1,383,028	
990 General County Programs		1,940,663	1,158,119	1,385,280	1,385,280	
990 General County Programs	0040	225,000	320,050	126,050	126,050	Public and Educational Access
990 General County Programs	3100	1,197,396	1,454,884	2,134,121	2,134,121	SB RDA - Isla Vista Proj
990 General County Programs	3102	17,092	3,221,542	1,296,000	1,296,000	SB RDA Housing-Isla Vista Pro
990 General County Programs	3104	304,237	0	0	0	SB RDA - 2008 Loan
990 General County Programs	3107	526,581	3,264,074	5,200,000	5,200,000	SB RDA - Capital Project
990 General County Programs	3108	921	0	0	0	SB RDA - Debt Svc
Total Other Protection		32,220,094	38,309,665	38,324,031	38,324,031	
Total Public Protection		271,695,670	282,080,151	276,958,137	276,958,137	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works		3,554	0	0	0	
054 Public Works	0015	28,016,698	18,855,533	19,960,681	19,960,681	Roads-Operations
054 Public Works	0016	0	6,265,210	6,545,700	6,545,700	Roads-Capital Maintenance
054 Public Works	0017	0	11,968,305	13,387,842	13,387,842	Roads-Capital Infrastructure
054 Public Works	0030	158,542	0	0	0	Capital Outlay
Total Public Ways		28,178,794	37,089,048	39,894,223	39,894,223	
<u>Transportation Terminals</u>						
063 General Services	0052	10,504	9,920	9,920	9,920	Special Aviation
<u>Transportation Systems</u>						
054 Public Works	0019	0	0	756,390	756,390	Roads-Alternative Transport
063 General Services		848,618	929,949	956,606	956,606	
Total Transportation Systems		848,618	929,949	1,712,996	1,712,996	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,804,349	1,901,523	2,049,068	2,049,068	
054 Public Works	0015	0	0	0	0	Roads-Operations
Total Other Public Ways & Facilities		1,804,349	1,901,523	2,049,068	2,049,068	
Total Public Ways & Facilities		30,842,265	39,930,440	43,666,207	43,666,207	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health		19,777	0	0	0	
041 Public Health	0042	68,583,680	71,319,884	73,391,489	73,391,489	Health Care
041 Public Health	0043	261,116	207,302	207,302	207,302	CA Health-Indigents Program
041 Public Health	0046	555,855	400,000	395,000	395,000	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	738	0	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	70,333,130	49,699,943	48,293,292	48,293,292	Mental Health Services
043 Alcohol,Drug,&Mental Hlth Svcs	0048	5,397,429	8,248,746	15,529,445	15,529,445	Mental Health Services Act

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SUMMARY OF COUNTY SPECIFIC FINANCING USES
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For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
043 Alcohol, Drug, & Mental Hlth Svcs	0049	0	10,048,484	9,910,295	9,910,295	Alcohol and Drug Programs
990 General County Programs		991,875	995,000	1,000,000	1,000,000	
990 General County Programs	0010	7,405,319	8,106,931	6,286,568	6,286,568	Children and Families First
Total Health		153,548,920	149,026,290	155,013,390	155,013,390	
<u>Hospital Care</u>						
031 Fire		111,691	134,726	137,063	137,063	
041 Public Health	0042	1,081,341	1,193,359	1,130,222	1,130,222	Health Care
043 Alcohol, Drug, & Mental Hlth Svcs	0044	240,618	298,251	315,219	315,219	Mental Health Services
Total Hospital Care		1,433,650	1,626,336	1,582,504	1,582,504	
<u>California Children's Services</u>						
041 Public Health	0042	4,732,368	4,816,778	4,675,402	4,675,402	Health Care
Total Health and Sanitation		159,714,938	155,469,403	161,271,296	161,271,296	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	61,510,925	63,730,875	65,487,826	65,487,826	Social Services
044 Social Services	0056	6,903,190	7,825,677	7,021,684	7,021,684	SB IHSS Public Authority
Total Administration		68,414,115	71,556,552	72,509,511	72,509,511	
<u>Aid Programs</u>						
044 Social Services	0055	44,506,541	48,805,507	54,156,885	54,156,885	Social Services
<u>General Relief</u>						
044 Social Services	0055	824,043	714,086	674,452	674,452	Social Services
<u>Care of Court Wards</u>						
022 Probation		2,562,621	2,521,883	2,512,854	2,512,854	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		273,328	287,975	327,370	327,370	
<u>Other Assistance</u>						
041 Public Health		2,214,483	2,251,407	1,751,977	1,751,977	
041 Public Health	0042	11,238	12,268	9,602	9,602	Health Care
044 Social Services	0055	6,740,437	7,865,016	7,707,190	7,707,190	Social Services
Total Other Assistance		8,966,159	10,128,691	9,468,769	9,468,769	
Total Public Assistance		125,546,806	134,014,694	139,649,841	139,649,841	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		3,079,184	3,093,335	3,136,890	3,136,890	
<u>Agricultural Education</u>						
051 Agriculture & Cooperative Exte		189,917	205,801	160,996	160,996	
Total Education		3,269,101	3,299,136	3,297,886	3,297,886	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		9,448,729	9,125,338	9,963,873	9,963,873	
<u>Cultural Services</u>						
052 Parks		785,906	879,163	684,040	684,040	
Total Recreation & Cultural Services		10,234,635	10,004,501	10,647,913	10,647,913	

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SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
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Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
Debt Service						
<u>Retirement of LongTerm Debt (Principle)</u>						
044 Social Services	0055	104,858	0	0	0	Social Services
052 Parks		10,712	24,000	0	0	
054 Public Works	0015	58,253	23,910	0	0	Roads-Operations
990 General County Programs	0036	6,066,284	0	0	0	Municipal Finance Debt Svc
990 General County Programs	3108	355,000	0	0	0	SB RDA - Debt Svc
992 Debt Service	0036	0	5,827,229	5,759,603	5,759,603	Municipal Finance Debt Svc
992 Debt Service	3108	0	380,000	405,000	405,000	SB RDA - Debt Svc
Total Retirement of LongTerm Debt (Principle)		6,595,106	6,255,139	6,164,603	6,164,603	
<u>Interest on Long Term Debt</u>						
044 Social Services	0055	1,729	0	0	0	Social Services
052 Parks		400	3,000	0	0	
054 Public Works	0015	3,747	1,090	0	0	Roads-Operations
990 General County Programs	0036	2,565,011	0	0	0	Municipal Finance Debt Svc
990 General County Programs	3104	0	0	0	0	SB RDA - 2008 Loan
990 General County Programs	3108	71,176	0	0	0	SB RDA - Debt Svc
992 Debt Service	0036	0	3,081,079	2,959,614	2,959,614	Municipal Finance Debt Svc
992 Debt Service	3108	0	55,646	38,926	38,926	SB RDA - Debt Svc
Total Interest on Long Term Debt		2,642,063	3,140,815	2,998,540	2,998,540	
Total Debt Service		9,237,169	9,395,954	9,163,143	9,163,143	
<u>Capital Outlay</u>						
021 District Attorney		0	85,224	0	0	
022 Probation		33,909	5,971	5,000	5,000	
025 Court Special Services	0030	(19,748)	0	0	0	Capital Outlay
031 Fire		175,650	2,208,190	341,521	341,521	
032 Sheriff		622,717	847,433	70,000	70,000	
032 Sheriff	0030	7,444,936	3,493,123	400,000	400,000	Capital Outlay
032 Sheriff	0075	9,228	32,430	0	0	Inmate Welfare
041 Public Health	0042	360,647	67,585	158,700	158,700	Health Care
043 Alcohol, Drug & Mental Health Svcs	0030	(738)	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	12,112	57,000	57,000	57,000	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0048	20,362	0	0	0	Mental Health Services Act
044 Social Services	0055	543,124	911,000	638,306	638,306	Social Services
045 Child Support Services	0057	32,263	0	0	0	Child Support Services
051 Agriculture & Cooperative Extension		19,048	0	0	0	
052 Parks		10,133	4,800	0	0	
052 Parks	0030	4,249,305	3,096,344	1,341,000	1,341,000	Capital Outlay
053 Planning & Development		111,590	0	0	0	
054 Public Works		0	79,215	0	0	
054 Public Works	0015	1,860,913	382,500	620,000	620,000	Roads-Operations
054 Public Works	0017	0	74,672	1,417,000	1,417,000	Roads-Capital Infrastructure
054 Public Works	0019	0	0	168,000	168,000	Roads-Alternative Transport
054 Public Works	0030	(158,542)	0	0	0	Capital Outlay
061 Auditor-Controller		0	10,000	10,000	10,000	
062 Clerk-Recorder-Assessor		146,478	0	1,369,432	1,369,432	
063 General Services		111,552	75,000	0	0	

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 8A

SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
063 General Services	0030	8,539,512	5,047,109	9,193,170	9,193,170	Capital Outlay
063 General Services	0052	910,140	785,711	0	0	Special Aviation
064 Human Resources		424,352	209,000	80,000	80,000	
990 General County Programs		448,815	88,058	35,000	35,000	
990 General County Programs	3100	0	1,837,000	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3107	2,601,229	1,912,000	0	0	SB RDA - Capital Project
Total Capital Outlay		28,508,987	21,309,365	15,904,129	15,904,129	
<u>Operating Transfers Out</u>						
011 Board of Supervisors		2,534	2,661	2,581	2,581	
012 County Executive Office		3,671	3,852	4,063	4,063	
013 County Counsel		32,531	5,944	5,945	5,945	
021 District Attorney		28,106	29,489	29,492	29,492	
022 Probation		26,312	27,607	27,610	27,610	
023 Public Defender		6,551	6,874	6,874	6,874	
031 Fire		508,460	973,546	596,594	596,594	
031 Fire	0034	2,394,060	557,000	235,000	235,000	2005 COP Capital Projects
032 Sheriff		1,102,535	1,092,413	1,063,232	1,063,232	
032 Sheriff	0030	0	48,032	0	0	Capital Outlay
032 Sheriff	0034	4,179,781	2,735,317	200,000	200,000	2005 COP Capital Projects
032 Sheriff	0075	145,319	231,784	231,786	231,786	Inmate Welfare
041 Public Health		99,856	54,571	4,572	4,572	
041 Public Health	0042	1,770,256	343,557	224,672	224,672	Health Care
041 Public Health	0046	3,929,726	6,600,372	4,155,372	4,155,372	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0030	0	104,000	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	3,213,902	624,670	627,005	627,005	Mental Health Services
043 Alcohol, Drug & Mental Health Svcs	0047	1,920,475	1,660,000	1,640,000	1,640,000	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	3,040,587	957,495	882,495	882,495	Mental Health Services Act
043 Alcohol, Drug & Mental Health Svcs	0049	0	1,180,210	899,300	899,300	Alcohol and Drug Programs
044 Social Services	0055	7,234,645	7,877,024	7,074,717	7,074,717	Social Services
045 Child Support Services	0057	11,646	12,220	12,220	12,220	Child Support Services
051 Agriculture & Cooperative Extension		2,656	2,787	2,787	2,787	
052 Parks		913,659	510,477	760,478	760,478	
052 Parks	0030	0	132,300	0	0	Capital Outlay
053 Planning & Development		244,235	130,671	60,494	60,494	
053 Planning & Development	0045	381	0	0	0	Petroleum Department
054 Public Works		3,973	4,169	4,170	4,170	
054 Public Works	0015	361,995	890,635	350,299	350,299	Roads-Operations
054 Public Works	0017	0	0	50,000	50,000	Roads-Capital Infrastructure
055 Housing & Community Development		3,234	3,394	3,394	3,394	
055 Housing & Community Development	0064	0	399,245	785,681	785,681	CDBG Federal
055 Housing & Community Development	0065	863,828	377,915	618,628	618,628	Affordable Housing
055 Housing & Community Development	0066	212,108	115,410	129,000	129,000	Home Program
061 Auditor-Controller		5,077	5,326	5,327	5,327	
062 Clerk-Recorder-Assessor		495,332	504,985	873,487	873,487	
062 Clerk-Recorder-Assessor	0034	197,106	294,000	375,000	375,000	2005 COP Capital Projects
063 General Services		972,885	2,883,767	382,335	382,335	
063 General Services	0030	0	785,665	0	0	Capital Outlay
064 Human Resources		9,822	10,306	10,306	10,306	

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 8A

SUMMARY OF COUNTY SPECIFIC FINANCING USES
BY DEPARTMENT AND FUND BY FUNCTION AND ACTIVITY
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)	Fund (General unless otherwise noted) (6)
065 Treasurer-Tax Collector-Public Adm.		7,121	7,472	7,473	7,473	
990 General County Programs		68,497,482	65,691,018	66,661,741	66,661,741	
990 General County Programs	0010	67,063	3,379	3,351	3,351	Children and Families First
990 General County Programs	0070	1,331,126	1,354,443	1,368,023	1,368,023	Crim Justice Facility Constrt
990 General County Programs	0071	1,168,383	1,202,509	1,208,081	1,208,081	Courthouse Construction SB66
990 General County Programs	3100	407,175	430,200	445,373	445,373	SB RDA - Isla Vista Proj
990 General County Programs	3104	13,400,000	687,386	738,684	738,684	SB RDA - 2008 Loan
Total Operating Transfers Out		118,815,593	101,556,097	92,767,642	92,767,642	
Total Specific Financing Uses		822,906,228	826,260,469	822,434,596	822,434,596	

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Summarization by Function</u>					
General Government		65,041,063	69,200,728	69,108,402	69,108,402
Public Protection		271,695,670	282,080,151	276,958,137	276,958,137
Public Ways & Facilities		30,842,265	39,930,440	43,666,207	43,666,207
Health and Sanitation		159,714,938	155,469,403	161,271,296	161,271,296
Public Assistance		125,546,806	134,014,694	139,649,841	139,649,841
Education		3,269,101	3,299,136	3,297,886	3,297,886
Recreation & Cultural Services		10,234,635	10,004,501	10,647,913	10,647,913
Debt Service		9,237,169	9,395,954	9,163,143	9,163,143
Capital Outlay		28,508,987	21,309,365	15,904,129	15,904,129
Operating Transfers Out		118,815,593	101,556,097	92,767,642	92,767,642
Residual Equity Transfers Out					
Total Specific Financing Uses		822,906,228	826,260,469	822,434,596	822,434,596
<u>Summarization by Fund</u>					
General	0001	399,668,165	406,590,805	397,701,533	397,701,533
Children and Families First	0010	7,472,382	8,110,310	6,289,919	6,289,919
Roads-Operations	0015	30,301,605	20,153,668	20,930,980	20,930,980
Roads-Capital Maintenance	0016	0	6,265,210	6,545,700	6,545,700
Roads-Capital Infrastructure	0017	0	12,042,977	14,854,842	14,854,842
Roads-Alternative Transport	0019	0	0	924,390	924,390
Capital Outlay	0030	21,363,151	14,625,370	11,774,170	11,774,170
2005 COP Capital Projects	0034	6,770,947	3,586,317	810,000	810,000
Municipal Finance Debt Svc	0036	8,649,482	8,935,589	8,744,190	8,744,190
Public and Educational Access	0040	225,000	320,050	126,050	126,050
Fish and Game	0041	7,694	12,773	27,317	27,317
Health Care	0042	76,763,437	78,051,500	79,924,943	79,924,943
CA Health-Indigents Program	0043	261,116	207,302	207,302	207,302
Mental Health Services	0044	73,799,762	50,679,863	49,292,516	49,292,516
Petroleum Department	0045	222,167	403,230	374,658	374,658
Tobacco Settlement	0046	4,485,582	7,000,372	4,550,372	4,550,372
Substance Abuse & Crime Prev	0047	1,920,475	1,660,000	1,640,000	1,640,000
Mental Health Services Act	0048	8,458,378	9,206,241	16,411,940	16,411,940
Alcohol and Drug Programs	0049	0	11,228,694	10,809,595	10,809,595
Special Aviation	0052	920,644	795,631	9,920	9,920
Social Services	0055	121,466,302	129,903,508	135,739,376	135,739,376
SB IHSS Public Authority	0056	6,903,190	7,825,677	7,021,684	7,021,684
Child Support Services	0057	9,683,597	9,178,217	9,464,501	9,464,501
Fisheries Enhancement	0061	16,717	11,100	11,100	11,100
Local Fishermen Contingency	0062	1,683	25,730	26,095	26,095
Coast Resource Enhancement	0063	705,781	1,485,000	1,515,203	1,515,203
CDBG Federal	0064	298,244	3,060,265	2,597,226	2,597,226
Affordable Housing	0065	3,886,056	1,728,572	1,432,123	1,432,123
Home Program	0066	1,452,693	639,421	3,389,305	3,389,305
Court Activities	0069	14,767,828	15,596,086	15,076,259	15,076,259
Crim Justice Facility Constrt	0070	1,331,126	1,354,443	1,368,023	1,368,023
Courthouse Construction SB668	0071	1,168,383	1,202,509	1,208,081	1,208,081
Inmate Welfare	0075	1,053,835	1,130,223	1,376,194	1,376,194
SB RDA - Isla Vista Proj	3100	1,604,570	3,722,084	2,579,494	2,579,494

SUMMARY OF COUNTY FINANCING USES BY FUNCTION & FUND
For Fiscal Year 2009-2010

Recommended Budget

DESCRIPTION (1)		Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
SB RDA Housing-Isla Vista Proj	3102	17,092	3,221,542	1,296,000	1,296,000
SB RDA - 2008 Loan	3104	13,704,237	687,386	738,684	738,684
SB RDA - Capital Project	3107	3,127,810	5,176,074	5,200,000	5,200,000
SB RDA - Debt Svc	3108	427,097	436,730	444,911	444,911
Total Specific Financing Uses		822,906,228	826,260,469	822,434,596	822,434,596

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COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
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Fund: 0001 General

Function: General Government

Dept: 011 Board of Supervisors

Activity: Legislative & Administrative

Intergovernmental Revenue-State	0	264	0	0	0
Intergovernmental Revenue-Federal	0	1,052	0	0	0
Other Financing Sources	7,949	0	3,500	0	0
Total 011 Financing Sources	7,949	1,316	3,500	0	0
Salaries and Employee Benefits	2,166,282	2,159,757	2,362,852	2,513,358	2,513,358
Services and Supplies	67,247	73,404	108,028	99,482	99,482
Other Charges	109,787	117,573	117,321	151,872	151,872
Other Financing Uses	2,534	2,661	2,661	2,581	2,581
Intrafund Expenditure Transfers (+)	20	0	0	0	0
Total 011 Financing Uses	2,345,869	2,353,395	2,590,862	2,767,293	2,767,293

Fund: 0001 General

Function: General Government

Dept: 012 County Executive Office

Activity: Legislative & Administrative

Intergovernmental Revenue-State	3,757	(1,646)	0	0	0
Intergovernmental Revenue-Federal	0	2,000	0	0	0
Charges for Services	30,649	112,504	101,411	115,000	115,000
Other Financing Sources	3,559	0	0	0	0
Miscellaneous Revenue	2,029	2,000	1,000	2,000	2,000
Total 012 Financing Sources	39,993	114,858	102,411	117,000	117,000
Salaries and Employee Benefits	1,676,971	1,467,944	1,677,885	1,713,893	1,713,893
Services and Supplies	277,872	255,242	272,722	334,875	334,875
Other Charges	289,297	470,651	473,918	545,140	545,140
Other Financing Uses	3,144	3,299	3,299	3,336	3,336
Intrafund Expenditure Transfers (+)	714	640	640	640	640
Changes to Designations	0	0	0	331,293	331,293
Total 012 Financing Uses	2,247,998	2,197,776	2,428,464	2,929,177	2,929,177

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 9

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
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Fund: 0001 General

Function: General Government

Dept: 012 County Executive Office

Activity: Finance

Intergovernmental Revenue-State	1,452	264	0	0	0
Intergovernmental Revenue-Federal	0	4,371	0	0	0
Charges for Services	1,005,416	1,088,791	1,085,791	1,884,960	1,884,960
Other Financing Sources	2,824	0	0	0	0
Miscellaneous Revenue	100	0	0	0	0
Total 012 Financing Sources	1,009,792	1,093,426	1,085,791	1,884,960	1,884,960
Salaries and Employee Benefits	1,462,566	1,479,705	1,436,971	1,409,642	1,409,642
Services and Supplies	50,730	52,700	42,704	52,250	52,250
Other Charges	101,044	122,992	106,832	127,256	127,256
Other Financing Uses	527	553	553	727	727
Intrafund Expenditure Transfers (-)	(8,884)	(9,730)	(9,730)	(15,361)	(15,361)
Intrafund Expenditure Transfers (+)	521	467	467	467	467
Total 012 Financing Uses	1,606,505	1,646,687	1,577,797	1,574,981	1,574,981

Fund: 0001 General

Function: General Government

Dept: 013 County Counsel

Activity: Counsel

Charges for Services	5,315,008	4,522,638	4,522,638	3,902,428	3,902,428
Other Financing Sources	8,592	0	0	0	0
Miscellaneous Revenue	352	500	500	500	500
Changes to Designations	273,535	1,520,085	1,520,085	685,844	685,844
Total 013 Financing Sources	5,597,487	6,043,223	6,043,223	4,588,772	4,588,772
Salaries and Employee Benefits	6,414,800	6,598,703	6,598,703	5,756,206	5,756,206
Services and Supplies	490,747	1,146,537	1,151,351	778,760	778,760
Other Charges	203,404	239,806	243,806	209,693	209,693
Other Financing Uses	32,531	5,944	5,944	5,945	5,945
Intrafund Expenditure Transfers (-)	(15,700)	8,401	8,401	(16,162)	(16,162)
Intrafund Expenditure Transfers (+)	1,640	941	941	941	941
Changes to Designations	130,000	0	0	0	0
Total 013 Financing Uses	7,257,422	8,000,332	8,009,146	6,735,383	6,735,383

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 9

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
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Fund: 0001 General

Function: Public Protection

Dept: 021 District Attorney

Activity: Judicial

Fines, Forfeitures, and Penalties	479,219	354,400	433,600	349,000	349,000
Intergovernmental Revenue-State	4,947,258	4,325,287	4,869,047	4,303,161	4,303,161
Intergovernmental Revenue-Federal	472,313	389,862	446,000	425,714	425,714
Charges for Services	1,175,876	1,138,310	1,155,310	1,021,400	1,021,400
Other Financing Sources	21,182	97,825	74,000	72,000	72,000
Miscellaneous Revenue	62,347	58,000	54,000	58,000	58,000
Changes to Designations	388,324	580,831	614,420	739,000	739,000
Total 021 Financing Sources	7,546,519	6,944,515	7,646,377	6,968,275	6,968,275
Salaries and Employee Benefits	16,010,356	16,935,214	16,932,807	15,911,327	15,911,327
Services and Supplies	732,571	678,555	683,486	578,520	578,520
Other Charges	1,213,104	1,132,055	1,141,667	936,374	936,374
Fixed Assets	0	85,224	85,224	0	0
Other Financing Uses	28,106	29,489	29,489	29,492	29,492
Intrafund Expenditure Transfers (-)	(255,666)	(114,385)	(255,666)	(37,702)	(37,702)
Intrafund Expenditure Transfers (+)	3,665	5,865	5,865	5,865	5,865
Changes to Designations	189,583	0	0	0	0
Total 021 Financing Uses	17,921,718	18,752,017	18,622,872	17,423,876	17,423,876

Fund: 0001 General

Function: Public Protection

Dept: 022 Probation

Activity: Detention & Correction

Fines, Forfeitures, and Penalties	167,889	184,000	132,000	184,000	184,000
Use of Money and Property	13,425	4,568	16,593	1,344	1,344
Intergovernmental Revenue-State	10,042,059	10,097,945	10,290,483	9,566,355	9,566,355
Intergovernmental Revenue-Federal	6,967,070	5,197,036	5,443,803	5,806,738	5,806,738
Charges for Services	1,211,291	1,327,377	1,495,846	1,409,000	1,409,000
Other Financing Sources	2,028,399	544,494	543,584	474,300	474,300
Miscellaneous Revenue	40,704	95,622	94,125	94,875	94,875
Changes to Designations	1,528,328	2,242,516	2,175,505	21,600	21,600
Total 022 Financing Sources	21,999,164	19,693,558	20,191,939	17,558,212	17,558,212
Salaries and Employee Benefits	32,053,211	32,439,245	32,737,982	29,685,978	29,685,978
Services and Supplies	4,741,823	4,173,038	4,564,471	4,520,428	4,520,428
Other Charges	2,089,586	2,151,824	2,079,527	1,913,530	1,913,530
Fixed Assets	29,161	5,971	13,952	5,000	5,000
Other Financing Uses	26,312	27,607	27,607	27,610	27,610
Intrafund Expenditure Transfers (+)	471,187	342,057	456,809	174,574	174,574
Changes to Designations	384,212	246,748	51,404	390,929	390,929
Total 022 Financing Uses	39,795,493	39,386,490	39,931,752	36,718,049	36,718,049

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Fund: 0001 General
Dept: 022 Probation

Function: Public Assistance
Activity: Care of Court Wards

Intergovernmental Revenue-State	4,172	3,146	3,740	2,556	2,556
Intergovernmental Revenue-Federal	45,093	268,821	863,323	320,535	320,535
Charges for Services	332,699	300,000	250,000	300,000	300,000
Changes to Designations	8,430	11,445	5,000	11,500	11,500
Total 022 Financing Sources	390,394	583,412	1,122,063	634,591	634,591
Salaries and Employee Benefits	1,618,204	1,555,419	1,579,588	1,525,801	1,525,801
Services and Supplies	920,947	946,392	809,746	970,501	970,501
Other Charges	16,403	20,072	17,433	16,552	16,552
Fixed Assets	4,747	0	0	0	0
Intrafund Expenditure Transfers (+)	7,067	0	0	0	0
Total 022 Financing Uses	2,567,368	2,521,883	2,406,767	2,512,854	2,512,854

Fund: 0001 General
Dept: 023 Public Defender

Function: Public Protection
Activity: Judicial

Intergovernmental Revenue-State	2,795,891	2,467,922	2,476,729	2,349,524	2,349,524
Charges for Services	174,400	160,003	158,193	160,000	160,000
Other Financing Sources	12,171	427,000	427,000	0	0
Changes to Designations	65,984	510,120	510,120	388,575	388,575
Total 023 Financing Sources	3,048,446	3,565,045	3,572,042	2,898,099	2,898,099
Salaries and Employee Benefits	8,530,498	8,949,354	8,960,902	8,431,860	8,431,860
Services and Supplies	532,272	552,155	548,217	486,309	486,309
Other Charges	369,200	373,495	372,882	352,864	352,864
Other Financing Uses	6,551	6,874	6,874	6,874	6,874
Intrafund Expenditure Transfers (+)	1,278	1,492	1,492	1,492	1,492
Total 023 Financing Uses	9,439,799	9,883,370	9,890,367	9,279,399	9,279,399

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Fund: 0001 General

Function: Public Protection

Dept: 031 Fire

Activity: Fire Protection

Licenses, Permits and Franchises	27,785	21,000	36,500	26,000	26,000
Intergovernmental Revenue-State	2,120,564	2,779,699	3,098,466	3,072,968	3,072,968
Intergovernmental Revenue-Federal	0	36,970	0	0	0
Intergovernmental Revenue-Other	845,487	775,000	863,600	160,300	160,300
Charges for Services	9,714,839	9,969,800	9,037,300	9,334,200	9,334,200
Other Financing Sources	25,311,444	30,979,230	31,412,327	29,312,741	29,312,741
Miscellaneous Revenue	25,392	51,300	15,000	16,600	16,600
Changes to Reserves	0	20,000	20,000	20,000	20,000

Total 031 Financing Sources	38,045,511	44,632,999	44,483,193	41,942,809	41,942,809
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Salaries and Employee Benefits	40,104,785	40,028,196	39,775,756	40,207,568	40,207,568
Services and Supplies	1,634,069	2,199,803	2,175,526	1,999,491	1,999,491
Other Charges	3,068,575	3,477,055	3,477,055	3,488,317	3,488,317
Fixed Assets	150,565	2,193,190	2,187,190	341,521	341,521
Other Financing Uses	433,312	942,652	955,796	595,700	595,700
Intrafund Expenditure Transfers (-)	(90,061)	(22,000)	(22,000)	(22,000)	(22,000)
Intrafund Expenditure Transfers (+)	464,976	970,082	970,082	1,058,165	1,058,165
Changes to Reserves	0	20,000	20,000	20,000	20,000

Total 031 Financing Uses	45,766,220	49,808,978	49,539,405	47,688,762	47,688,762
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Fund: 0001 General

Function: Public Protection

Dept: 031 Fire

Activity: Other Protection

Licenses, Permits and Franchises	547,458	315,000	701,250	975,000	975,000
Intergovernmental Revenue-State	593,434	730,318	703,966	703,966	703,966
Intergovernmental Revenue-Federal	37,359	15,000	0	4,000	4,000
Charges for Services	7,393,046	5,051,515	4,773,500	5,066,500	5,066,500
Other Financing Sources	3,038	0	0	0	0
Miscellaneous Revenue	312	2,650	2,000	2,000	2,000

Total 031 Financing Sources	8,574,646	6,114,483	6,180,716	6,751,466	6,751,466
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Salaries and Employee Benefits	3,841,463	2,741,985	2,947,985	3,024,580	3,024,580
Services and Supplies	138,465	210,737	210,737	176,625	176,625
Other Charges	57,012	102,307	102,307	86,971	86,971
Other Financing Uses	39,205	30,894	30,894	894	894
Intrafund Expenditure Transfers (-)	0	(520)	(520)	(520)	(520)

Total 031 Financing Uses	4,076,145	3,085,403	3,291,403	3,288,550	3,288,550
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Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
Fund: 0001 General Function: Health and Sanitation					
Dept: 031 Fire Activity: Hospital Care					
Charges for Services	809,230	705,000	725,000	742,000	742,000
Other Financing Sources	59	0	0	0	0
Miscellaneous Revenue	27	1,000	1,000	1,000	1,000
Changes to Designations	8,102				
Total 031 Financing Sources	817,417	706,000	726,000	743,000	743,000
Salaries and Employee Benefits	4,795	0	0	0	0
Services and Supplies	71,066	80,740	80,740	85,305	85,305
Other Charges	35,830	53,986	53,986	51,758	51,758
Fixed Assets	25,084	15,000	15,000	0	0
Other Financing Uses	35,942	0	0	0	0
Total 031 Financing Uses	172,718	149,726	149,726	137,063	137,063
Fund: 0001 General Function: General Government					
Dept: 032 Sheriff Activity: Property Management					
Salaries and Employee Benefits	83,869	30,490	109,929	0	0
Services and Supplies	1,915	320	2,507	0	0
Other Charges	3,457	3,667	3,677	519	519
Total 032 Financing Uses	89,241	34,477	116,113	519	519
Fund: 0001 General Function: General Government					
Dept: 032 Sheriff Activity: Plant Acquisition & Construction					
Salaries and Employee Benefits	(215)	0	0	0	0
Total 032 Financing Uses	(215)	0	0	0	0
Fund: 0001 General Function: Public Protection					
Dept: 032 Sheriff Activity: Judicial					
Fines, Forfeitures, and Penalties	17,058	15,000	10,000	15,000	15,000
Charges for Services	4,838,636	5,512,065	5,471,815	5,599,054	5,599,054
Other Financing Sources	1,500	0	0	0	0
Miscellaneous Revenue	40,628	97,900	98,500	97,900	97,900
Total 032 Financing Sources	4,897,822	5,624,965	5,580,315	5,711,954	5,711,954
Salaries and Employee Benefits	6,399,864	7,059,594	7,133,119	7,895,903	7,895,903
Services and Supplies	144,065	131,530	110,569	110,412	110,412
Other Charges	288,393	279,141	300,264	368,173	368,173
Total 032 Financing Uses	6,832,322	7,470,265	7,543,952	8,374,488	8,374,488

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Fund: 0001 General

Function: Public Protection

Dept: 032 Sheriff

Activity: Police Protection

Fines, Forfeitures, and Penalties	354,376	400,036	427,437	279,344	279,344
Use of Money and Property	10,185	12,000	7,914	0	0
Intergovernmental Revenue-State	7,585,127	7,017,940	7,227,142	6,207,605	6,207,605
Intergovernmental Revenue-Federal	287,340	772,034	772,640	85,606	85,606
Intergovernmental Revenue-Other	9,464	15,000	10,000	12,000	12,000
Charges for Services	12,401,203	12,829,439	12,906,895	13,627,050	13,627,050
Other Financing Sources	25,446,834	27,009,806	27,072,485	26,546,823	26,546,823
Miscellaneous Revenue	1,245,242	1,492,737	1,358,730	1,324,929	1,324,929
Changes to Designations	1,167,783	1,224,782	1,221,609	418,442	418,442

Total 032 Financing Sources	48,507,554	50,773,774	51,004,851	48,501,799	48,501,799
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Salaries and Employee Benefits	51,050,089	51,200,723	52,681,178	51,122,504	51,122,504
Services and Supplies	3,875,595	3,791,933	3,933,133	3,204,568	3,204,568
Other Charges	4,456,083	4,528,555	4,690,218	4,394,993	4,394,993
Fixed Assets	454,930	832,433	827,333	55,000	55,000
Other Financing Uses	32,833	40,100	40,100	10,101	10,101
Intrafund Expenditure Transfers (-)	(701,895)	(1,172,416)	(1,143,996)	(1,248,024)	(1,248,024)
Intrafund Expenditure Transfers (+)	112,725	154,779	154,779	33,979	33,979
Changes to Designations	385,139	548,203	469,547	360,000	360,000

Total 032 Financing Uses	59,665,499	59,924,310	61,652,292	57,933,121	57,933,121
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Fund: 0001 General

Function: Public Protection

Dept: 032 Sheriff

Activity: Detention & Correction

Intergovernmental Revenue-State	9,548,169	8,492,011	8,492,011	8,067,323	8,067,323
Intergovernmental Revenue-Federal	628,173	715,648	579,474	463,500	463,500
Charges for Services	1,367,202	876,400	1,164,912	1,208,108	1,208,108
Other Financing Sources	225,800	226,900	225,000	225,000	225,000
Miscellaneous Revenue	39,098	29,000	26,320	37,000	37,000
Changes to Designations	154,460	1,073,641	1,073,641	0	0

Total 032 Financing Sources	11,962,902	11,413,600	11,561,358	10,000,931	10,000,931
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Salaries and Employee Benefits	20,553,093	21,438,814	20,153,011	21,470,779	21,470,779
Services and Supplies	6,764,059	6,690,775	6,606,421	6,836,525	6,836,525
Other Charges	1,910,177	2,025,764	1,938,060	2,068,496	2,068,496
Fixed Assets	167,787	15,000	15,000	15,000	15,000
Other Financing Uses	1,069,702	1,052,313	1,055,125	1,053,131	1,053,131
Intrafund Expenditure Transfers (-)	(42,355)	(5,459)	(5,460)	(5,459)	(5,459)
Changes to Designations	31,000	0	0	0	0

Total 032 Financing Uses	30,453,463	31,217,207	29,762,157	31,438,472	31,438,472
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Fund: 0001 General

Function: Public Protection

Dept: 032 Sheriff

Activity: Other Protection

Charges for Services	4,412	4,600	7,660	5,060	5,060
Miscellaneous Revenue	13,607	12,000	12,000	12,000	12,000
Total 032 Financing Sources	18,019	16,600	19,660	17,060	17,060
Salaries and Employee Benefits	808,838	937,696	847,643	1,052,901	1,052,901
Services and Supplies	151,099	170,833	180,323	180,083	180,083
Other Charges	76,390	88,419	77,972	88,127	88,127
Total 032 Financing Uses	1,036,327	1,196,948	1,105,938	1,321,111	1,321,111

Fund: 0001 General

Function: Public Protection

Dept: 041 Public Health

Activity: Other Protection

Licenses, Permits and Franchises	415,487	416,131	460,881	474,312	474,312
Fines, Forfeitures, and Penalties	9,786	5,157	0	0	0
Intergovernmental Revenue-State	0	88,618	109,674	0	0
Intergovernmental Revenue-Federal	1,575	4,147	3,000	0	0
Intergovernmental Revenue-Other	1,607	1,467	1,767	2,540	2,540
Charges for Services	1,495,272	1,647,499	1,602,994	1,796,927	1,796,927
Other Financing Sources	305,039	147,895	114,000	100,000	100,000
Miscellaneous Revenue	81,086	29,398	20,570	27,439	27,439
Changes to Designations	0	85,217	55,340	76,000	76,000
Total 041 Financing Sources	2,309,851	2,425,529	2,368,226	2,477,218	2,477,218
Salaries and Employee Benefits	2,071,320	2,222,165	2,192,858	2,323,468	2,323,468
Services and Supplies	732,373	797,973	767,901	759,722	759,722
Other Charges	404,171	376,536	384,272	394,779	394,779
Other Financing Uses	99,856	54,571	49,911	4,572	4,572
Changes to Designations	27,672	28,000	27,000	28,000	28,000
Total 041 Financing Uses	3,335,392	3,479,245	3,421,942	3,510,541	3,510,541

Fund: 0001 General

Function: Health and Sanitation

Dept: 041 Public Health

Activity: Health

Salaries and Employee Benefits	19,777	0	0	0	0
Total 041 Financing Uses	19,777	0	0	0	0

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Fund: 0001 General

Function: Public Assistance

Dept: 041 Public Health

Activity: Other Assistance

Licenses, Permits and Franchises	63,946	72,000	66,300	70,000	70,000
Fines, Forfeitures, and Penalties	10,424	13,000	8,400	12,000	12,000
Use of Money and Property	7,893	3,768	4,675	0	0
Intergovernmental Revenue-State	119,995	119,795	119,995	0	0
Intergovernmental Revenue-Federal	22,009	22,009	22,009	0	0
Charges for Services	181,019	200,000	200,300	28,000	28,000
Other Financing Sources	38	0	0	0	0
Changes to Designations	130,228	155,671	159,792	0	0
Total 041 Financing Sources	535,551	586,243	581,471	110,000	110,000
Salaries and Employee Benefits	249,321	228,535	222,732	185,944	185,944
Services and Supplies	389,747	404,210	404,169	129,793	129,793
Other Charges	1,575,415	1,618,662	1,618,504	1,436,240	1,436,240
Changes to Designations	164,519	179,637	180,867	0	0
Total 041 Financing Uses	2,379,002	2,431,044	2,426,272	1,751,977	1,751,977

Fund: 0001 General

Function: Public Protection

Dept: 051 Agriculture & Cooperative Exte

Activity: Protection Inspection

Licenses, Permits and Franchises	96,684	86,200	80,200	80,200	80,200
Intergovernmental Revenue-State	1,214,673	1,287,000	1,336,400	1,335,200	1,335,200
Intergovernmental Revenue-Federal	170,866	160,000	177,000	167,000	167,000
Charges for Services	204,539	189,400	190,900	191,000	191,000
Other Financing Sources	4,514	0	0	36,592	36,592
Miscellaneous Revenue	14,261	16,400	13,290	40,000	40,000
Changes to Designations	62,378	0	13,000	214,000	214,000
Total 051 Financing Sources	1,767,914	1,739,000	1,810,790	2,063,992	2,063,992
Salaries and Employee Benefits	2,625,190	2,747,574	2,805,449	3,044,901	3,044,901
Services and Supplies	335,063	332,500	296,720	292,700	292,700
Other Charges	285,436	300,141	294,162	291,131	291,131
Fixed Assets	16,794	0	0	0	0
Other Financing Uses	2,656	2,787	2,787	2,787	2,787
Intrafund Expenditure Transfers (+)	1,045	928	928	928	928
Changes to Designations	13,000	4,000	4,000	0	0
Total 051 Financing Uses	3,279,184	3,387,930	3,404,046	3,632,447	3,632,447

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Fund: 0001 General

Function: Public Protection

Dept: 051 Agriculture & Cooperative Exte

Activity: Other Protection

Other Financing Sources	185	0	0	0	0
Total 051 Financing Sources	185	0	0	0	0
Salaries and Employee Benefits	96,050	100,600	101,772	0	0
Services and Supplies	1,871	7,450	2,600	0	0
Other Charges	9,790	5,810	0	0	0
Fixed Assets	2,254	0	0	0	0
Total 051 Financing Uses	109,965	113,860	104,372	0	0

Fund: 0001 General

Function: Education

Dept: 051 Agriculture & Cooperative Exte

Activity: Agricultural Education

Other Financing Sources	280	0	0	0	0
Total 051 Financing Sources	280	0	0	0	0
Salaries and Employee Benefits	141,944	153,699	178,350	105,919	105,919
Services and Supplies	6,522	7,825	7,726	5,700	5,700
Other Charges	41,451	44,277	45,540	49,377	49,377
Total 051 Financing Uses	189,917	205,801	231,616	160,996	160,996

Fund: 0001 General

Function: General Government

Dept: 052 Parks

Activity: Plant Acquisition & Construction

Changes to Designations	1,080,878	500,000	651,820	750,000	750,000
Total 052 Financing Sources	1,080,878	500,000	651,820	750,000	750,000
Services and Supplies	77	0	0	0	0
Other Financing Uses	903,674	500,000	651,820	750,000	750,000
Total 052 Financing Uses	903,751	500,000	651,820	750,000	750,000

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Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Recreation Facilities

Use of Money and Property	169,476	161,768	161,947	177,637	177,637
Intergovernmental Revenue-State	112,068	169,310	113,258	148,888	148,888
Intergovernmental Revenue-Other	86,937	88,600	88,600	90,500	90,500
Charges for Services	3,843,123	4,246,479	4,383,679	4,679,665	4,679,665
Other Financing Sources	767,022	795,453	906,000	1,047,300	1,047,300
Miscellaneous Revenue	115,317	81,500	59,200	72,100	72,100
Changes to Designations	0	0	75,000	75,000	75,000
Total 052 Financing Sources	5,093,942	5,543,110	5,787,684	6,291,090	6,291,090
Salaries and Employee Benefits	6,218,878	5,986,776	6,297,719	6,625,174	6,625,174
Services and Supplies	1,638,901	1,575,089	1,511,025	1,675,254	1,675,254
Other Charges	1,396,013	1,407,798	1,442,254	1,467,886	1,467,886
Fixed Assets	10,133	4,800	5,000	0	0
Other Financing Uses	19,344	33,057	33,057	9,058	9,058
Intrafund Expenditure Transfers (+)	195,336	158,675	152,575	195,559	195,559
Total 052 Financing Uses	9,478,606	9,166,195	9,441,630	9,972,931	9,972,931

Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Cultural Services

Use of Money and Property	25,447	16,000	28,621	14,750	14,750
Charges for Services	664,977	738,600	722,449	544,787	544,787
Changes to Designations	663,669	738,600	741,038	544,787	544,787
Total 052 Financing Sources	1,354,092	1,493,200	1,492,108	1,104,324	1,104,324
Salaries and Employee Benefits	272,887	286,861	296,197	297,066	297,066
Services and Supplies	505,547	584,875	548,909	379,070	379,070
Other Charges	7,471	7,427	7,337	7,904	7,904
Other Financing Uses	1,353	1,420	1,420	1,420	1,420
Changes to Designations	695,161	738,600	753,659	544,787	544,787
Total 052 Financing Uses	1,482,420	1,619,183	1,607,522	1,230,247	1,230,247

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Fund: 0001 General

Function: Public Protection

Dept: 053 Planning & Development

Activity: Protection Inspection

Licenses, Permits and Franchises	3,488,921	3,070,342	3,245,911	2,322,975	2,322,975
Intergovernmental Revenue-State	0	15,000	0	0	0
Charges for Services	286,156	327,000	318,140	339,307	339,307
Other Financing Sources	121,940	0	31,549	0	0
Miscellaneous Revenue	14,137	10,550	11,600	10,000	10,000
Changes to Designations	0	125,000	147,100	22,100	22,100
Total 053 Financing Sources	3,911,154	3,547,892	3,754,300	2,694,382	2,694,382
Salaries and Employee Benefits	3,410,421	3,278,430	3,212,944	2,397,356	2,397,356
Services and Supplies	454,489	430,989	536,381	408,598	408,598
Other Charges	303,541	251,037	252,342	204,345	204,345
Other Financing Uses	5,135	90,153	90,153	5,154	5,154
Intrafund Expenditure Transfers (+)	815	732	732	732	732
Changes to Designations	125,000	0	0	0	0
Total 053 Financing Uses	4,299,401	4,051,341	4,092,552	3,016,185	3,016,185

Fund: 0001 General

Function: Public Protection

Dept: 053 Planning & Development

Activity: Other Protection

Licenses, Permits and Franchises	5,992,023	5,065,034	5,273,854	4,385,061	4,385,061
Use of Money and Property	64,876	40,000	83,053	15,000	15,000
Intergovernmental Revenue-State	19,068	5,000	0	0	0
Intergovernmental Revenue-Federal	3,595	0	0	0	0
Charges for Services	1,329,497	1,866,480	2,452,030	2,108,795	2,108,795
Other Financing Sources	17,783	0	32,142	0	0
Miscellaneous Revenue	193,030	161,500	174,350	133,500	133,500
Changes to Designations	706,159	944,493	1,124,939	259,188	259,188
Total 053 Financing Sources	8,326,033	8,082,507	9,140,368	6,901,544	6,901,544
Salaries and Employee Benefits	9,509,075	9,133,470	9,293,349	8,667,259	8,667,259
Services and Supplies	3,147,059	3,812,011	4,686,291	3,027,552	3,027,552
Other Charges	1,039,999	523,993	625,913	531,263	531,263
Fixed Assets	111,590	0	44,000	0	0
Other Financing Uses	239,100	40,518	63,728	55,340	55,340
Intrafund Expenditure Transfers (-)	(670,698)	0	0	0	0
Intrafund Expenditure Transfers (+)	2,459	2,193	2,193	2,193	2,193
Changes to Designations	1,020,375	80,342	100,111	106,934	106,934
Total 053 Financing Uses	14,398,959	13,592,527	14,815,585	12,390,541	12,390,541

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Fund: 0001 General

Function: Public Protection

Dept: 054 Public Works

Activity: Other Protection

Licenses, Permits and Franchises	1,350	500	1,000	500	500
Charges for Services	1,502,674	1,274,421	1,443,280	1,330,416	1,330,416
Other Financing Sources	3,467	0	0	0	0
Miscellaneous Revenue	3,883	1,600	3,000	1,600	1,600
Changes to Designations	0	25,000	25,000	75,000	75,000
Total 054 Financing Sources	1,511,374	1,301,521	1,472,280	1,407,516	1,407,516
Salaries and Employee Benefits	1,759,061	1,555,210	1,621,533	1,700,592	1,700,592
Services and Supplies	137,260	81,875	155,136	99,332	99,332
Other Charges	111,531	102,617	104,616	92,776	92,776
Fixed Assets	0	40,000	40,000	0	0
Intrafund Expenditure Transfers (+)	173,618	130,544	152,862	129,756	129,756
Changes to Designations	15,720	25,000	25,000	25,000	25,000
Total 054 Financing Uses	2,197,190	1,935,246	2,099,147	2,047,456	2,047,456

Fund: 0001 General

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Public Ways

Salaries and Employee Benefits	3,554	0	0	0	0
Total 054 Financing Uses	3,554	0	0	0	0

Fund: 0001 General

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Other Public Ways & Facilities

Intergovernmental Revenue-State	34,920	4,528	0	0	0
Intergovernmental Revenue-Federal	1,355	5,790	0	0	0
Charges for Services	1,773,518	1,918,602	1,829,197	2,037,239	2,037,239
Other Financing Sources	3,899	0	0	0	0
Miscellaneous Revenue	1,831	0	0	0	0
Changes to Designations	0	62,022	62,022	0	0
Total 054 Financing Sources	1,815,521	1,990,942	1,891,219	2,037,239	2,037,239
Salaries and Employee Benefits	1,646,088	1,722,098	1,742,651	1,905,060	1,905,060
Services and Supplies	228,828	198,311	148,512	162,781	162,781
Other Charges	96,299	105,247	103,161	104,572	104,572
Fixed Assets	0	39,215	0	0	0
Other Financing Uses	3,973	4,169	4,169	4,170	4,170
Intrafund Expenditure Transfers (-)	(173,618)	(130,544)	(152,862)	(129,756)	(129,756)
Intrafund Expenditure Transfers (+)	6,752	6,411	6,411	6,411	6,411
Total 054 Financing Uses	1,808,322	1,944,907	1,852,042	2,053,238	2,053,238

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Fund: 0001 General

Function: General Government

Dept: 055 Housing/Community Development

Activity: Promotion-Econ. Development

Intergovernmental Revenue-Federal	34,788	2,451	0	0	0
Charges for Services	1,509	2,000	2,000	2,000	2,000
Other Financing Sources	907,587	895,070	1,205,169	1,141,309	1,141,309
Miscellaneous Revenue	0	2	0	0	0
Changes to Designations	98,155	0	0	0	0
Total 055 Financing Sources	1,042,039	899,523	1,207,169	1,143,309	1,143,309
Salaries and Employee Benefits	1,080,610	1,099,294	1,340,217	1,308,835	1,308,835
Services and Supplies	591,267	476,995	539,950	377,020	377,020
Other Charges	62,162	71,158	74,926	101,551	101,551
Other Financing Uses	3,234	3,394	3,394	3,394	3,394
Intrafund Expenditure Transfers (+)	171	209	209	209	209
Changes to Designations	29,444	0	0	0	0
Total 055 Financing Uses	1,766,888	1,651,050	1,958,696	1,791,009	1,791,009

Fund: 0001 General

Function: General Government

Dept: 061 Auditor-Controller

Activity: Finance

Intergovernmental Revenue-State	1,573	0	0	0	0
Charges for Services	2,961,452	3,132,030	2,851,850	3,420,913	3,420,913
Other Financing Sources	20,955	0	0	0	0
Miscellaneous Revenue	55,036	70,000	8,000	12,000	12,000
Changes to Designations	0	0	429,667	333,250	333,250
Total 061 Financing Sources	3,039,016	3,202,030	3,289,517	3,766,163	3,766,163
Salaries and Employee Benefits	6,033,677	6,245,145	6,522,609	6,920,477	6,920,477
Services and Supplies	697,699	696,101	738,188	652,000	652,000
Other Charges	247,081	251,217	263,500	272,000	272,000
Fixed Assets	0	10,000	10,000	10,000	10,000
Other Financing Uses	5,077	5,326	5,326	5,327	5,327
Intrafund Expenditure Transfers (-)	(110,863)	(124,104)	(124,104)	(88,892)	(88,892)
Intrafund Expenditure Transfers (+)	8,635	1,351	1,351	1,351	1,351
Changes to Designations	100,000	0	0	0	0
Total 061 Financing Uses	6,981,306	7,085,036	7,416,870	7,772,263	7,772,263

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Fund: 0001 General

Function: General Government

Dept: 062 Clerk-Recorder-Assessor

Activity: Finance

Charges for Services	2,491,695	2,625,000	2,700,000	2,600,000	2,600,000
Other Financing Sources	18,912	0	0	0	0
Miscellaneous Revenue	27,574	19,003	25,000	19,000	19,000
Changes to Designations	141,967	350,259	645,971	1,028,000	1,028,000
Total 062 Financing Sources	2,680,148	2,994,262	3,370,971	3,647,000	3,647,000
Salaries and Employee Benefits	7,106,768	7,527,660	7,894,617	8,629,173	8,629,173
Services and Supplies	635,254	434,927	527,023	423,571	423,571
Other Charges	437,421	459,504	468,110	444,831	444,831
Fixed Assets	37,595	0	55,000	40,000	40,000
Other Financing Uses	9,870	6,746	6,744	6,743	6,743
Intrafund Expenditure Transfers (+)	22,771	31,068	31,068	91,302	91,302
Total 062 Financing Uses	8,249,679	8,459,905	8,982,562	9,635,620	9,635,620

Fund: 0001 General

Function: General Government

Dept: 062 Clerk-Recorder-Assessor

Activity: Elections

Intergovernmental Revenue-State	186,023	2,176,158	2,395,078	2,085,000	2,085,000
Intergovernmental Revenue-Federal	192,435	10,000	2,048,556	1,024,000	1,024,000
Charges for Services	254,303	783,398	350,000	155,000	155,000
Other Financing Sources	189,073	0	0	0	0
Miscellaneous Revenue	3,045	2	0	0	0
Changes to Designations	1,456,253	0	2,336,056	45,432	45,432
Total 062 Financing Sources	2,281,132	2,969,558	7,129,690	3,309,432	3,309,432
Salaries and Employee Benefits	1,712,397	1,569,381	1,368,789	1,043,499	1,043,499
Services and Supplies	3,125,329	3,202,738	3,051,956	1,633,542	1,633,542
Other Charges	223,851	213,138	231,781	203,337	203,337
Fixed Assets	91,015	0	2,203,556	1,329,432	1,329,432
Other Financing Uses	101,194	103,059	204,457	104,628	104,628
Intrafund Expenditure Transfers (+)	30,100	20,000	20,000	10,000	10,000
Changes to Designations	244,778	431,792	2,739,173	1,426,078	1,426,078
Total 062 Financing Uses	5,528,663	5,540,108	9,819,712	5,750,516	5,750,516

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Fund: 0001 General

Function: Public Protection

Dept: 062 Clerk-Recorder-Assessor

Activity: Other Protection

Licenses, Permits and Franchises	124,819	129,000	130,000	130,000	130,000
Fines, Forfeitures, and Penalties	10,040	11,376	8,000	8,000	8,000
Charges for Services	2,021,025	1,634,500	1,806,300	1,818,300	1,818,300
Other Financing Sources	8,300	0	0	0	0
Miscellaneous Revenue	5,228	2,150	4,000	2,000	2,000
Changes to Designations	955,646	1,104,011	1,395,989	1,473,190	1,473,190
Total 062 Financing Sources	3,125,058	2,881,037	3,344,289	3,431,490	3,431,490
Salaries and Employee Benefits	1,834,421	2,071,248	2,086,135	2,097,282	2,097,282
Services and Supplies	367,611	552,375	488,891	463,850	463,850
Other Charges	172,944	174,414	179,187	177,037	177,037
Fixed Assets	17,868	0	0	0	0
Other Financing Uses	384,268	395,180	645,822	762,117	762,117
Changes to Designations	658,173	700,000	704,000	720,000	720,000
Total 062 Financing Uses	3,435,284	3,893,217	4,104,035	4,220,286	4,220,286

Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Finance

Intergovernmental Revenue-State	2,653	0	0	0	0
Charges for Services	313,760	357,509	357,509	422,998	422,998
Other Financing Sources	1,846	0	0	0	0
Miscellaneous Revenue	25	0	0	0	0
Total 063 Financing Sources	318,284	357,509	357,509	422,998	422,998
Salaries and Employee Benefits	418,507	447,363	453,568	478,232	478,232
Services and Supplies	34,022	31,865	29,023	29,415	29,415
Other Charges	30,178	27,025	23,795	17,934	17,934
Other Financing Uses	1,617	1,735	1,734	1,735	1,735
Intrafund Expenditure Transfers (-)	(2,276)	(8,683)	(8,683)	(9,448)	(9,448)
Intrafund Expenditure Transfers (+)	91,464	104,619	104,619	96,513	96,513
Total 063 Financing Uses	573,512	603,924	604,056	614,381	614,381

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Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Communications

Intergovernmental Revenue-State	8,641	0	0	0	0
Charges for Services	148,742	170,235	170,235	241,240	241,240
Other Financing Sources	53,663	500	0	0	0
Miscellaneous Revenue	7,890	0	0	0	0
Total 063 Financing Sources	218,936	170,735	170,235	241,240	241,240
Salaries and Employee Benefits	517,615	263,410	265,755	272,209	272,209
Services and Supplies	82,222	9,705	11,525	15,272	15,272
Other Charges	161,585	67,867	65,083	71,248	71,248
Fixed Assets	100,528	0	0	0	0
Intrafund Expenditure Transfers (-)	(16,684)	(3,461)	(3,461)	(4,580)	(4,580)
Intrafund Expenditure Transfers (+)	130,718	83,695	83,695	77,212	77,212
Total 063 Financing Uses	975,984	421,216	422,597	431,361	431,361

Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Property Management

Licenses, Permits and Franchises	23,002	16,255	23,020	19,540	19,540
Use of Money and Property	815,626	695,550	672,800	701,660	701,660
Intergovernmental Revenue-State	12,800	0	0	0	0
Charges for Services	2,004,107	2,262,578	2,258,723	3,095,914	3,095,914
Other Financing Sources	195,658	0	0	0	0
Miscellaneous Revenue	120,259	121,505	64,002	151,969	151,969
Changes to Designations	2,505,115	3,263,749	3,428,749	2,815,000	2,815,000
Total 063 Financing Sources	5,676,568	6,359,637	6,447,294	6,784,083	6,784,083
Salaries and Employee Benefits	3,551,108	3,925,851	3,920,215	4,229,591	4,229,591
Services and Supplies	4,470,873	5,890,679	6,081,007	5,129,182	5,129,182
Other Charges	1,281,177	1,620,195	1,493,673	1,718,112	1,718,112
Fixed Assets	11,024	0	0	0	0
Other Financing Uses	368,559	374,307	379,318	378,865	378,865
Intrafund Expenditure Transfers (-)	(64,400)	813	4,913	(10,650)	(10,650)
Intrafund Expenditure Transfers (+)	805,411	876,709	876,709	880,698	880,698
Changes to Designations	1,696,121	44,638	46,400	444,638	444,638
Total 063 Financing Uses	12,119,872	12,733,192	12,802,235	12,770,436	12,770,436

Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Plant Acquisition & Construction

Salaries and Employee Benefits	724	0	0	0	0
Total 063 Financing Uses	724	0	0	0	0

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Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Self Insurance

Salaries and Employee Benefits	(474)	0	0	0	0
Total 063 Financing Uses	(474)	0	0	0	0

Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Other General Government

Intergovernmental Revenue-State	2,219	2,919	0	0	0
Intergovernmental Revenue-Federal	0	9,632	0	0	0
Charges for Services	1,549,074	1,052,077	1,052,077	810,724	810,724
Other Financing Sources	5,083	0	0	0	0
Miscellaneous Revenue	37,380	17	0	0	0
Changes to Designations	71,394	3,952	3,952	0	0
Total 063 Financing Sources	1,665,150	1,068,597	1,056,029	810,724	810,724

Salaries and Employee Benefits	2,141,890	1,832,863	1,804,960	1,813,496	1,813,496
Services and Supplies	246,110	89,930	144,152	100,180	100,180
Other Charges	182,515	99,704	153,659	92,858	92,858
Fixed Assets	0	75,000	100,000	0	0
Other Financing Uses	1,688	1,735	1,734	1,735	1,735
Intrafund Expenditure Transfers (-)	(1,138,684)	(1,190,566)	(1,190,566)	(1,170,241)	(1,170,241)
Intrafund Expenditure Transfers (+)	13,454	1,696	1,696	1,696	1,696
Changes to Designations	3,951	0	0	0	0
Total 063 Financing Uses	1,450,924	910,362	1,015,635	839,724	839,724

Fund: 0001 General

Function: Public Ways & Facilities

Dept: 063 General Services

Activity: Transportation Systems

Intergovernmental Revenue-State	899	0	0	0	0
Charges for Services	560,581	495,406	539,406	625,363	625,363
Other Financing Sources	1,475	0	0	0	0
Miscellaneous Revenue	150	0	0	0	0
Changes to Designations	601,020	2,505,990	2,505,990	0	0
Total 063 Financing Sources	1,164,125	3,001,396	3,045,396	625,363	625,363

Salaries and Employee Benefits	680,611	732,874	709,082	791,588	791,588
Services and Supplies	21,695	41,840	9,800	24,770	24,770
Other Charges	35,220	29,692	28,284	24,430	24,430
Other Financing Uses	601,020	2,505,990	2,505,990	0	0
Intrafund Expenditure Transfers (+)	111,091	125,543	125,543	115,818	115,818
Total 063 Financing Uses	1,449,638	3,435,939	3,378,699	956,606	956,606

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Fund: 0001 General

Function: General Government

Dept: 064 Human Resources

Activity: Personnel

Use of Money and Property	175,955	197,000	178,000	197,000	197,000
Intergovernmental Revenue-Other	14,225	12,000	15,000	14,000	14,000
Charges for Services	1,707,119	2,068,913	2,078,913	2,158,248	2,158,248
Other Financing Sources	6,745	0	0	0	0
Miscellaneous Revenue	1,410	30,000	0	0	0
Changes to Designations	524,353	150,500	0	70,000	70,000
Total 064 Financing Sources	2,429,807	2,458,413	2,271,913	2,439,248	2,439,248

Salaries and Employee Benefits	3,032,899	2,989,974	3,208,848	3,225,467	3,225,467
Services and Supplies	751,488	850,640	697,164	831,120	831,120
Other Charges	211,556	224,264	226,071	213,417	213,417
Fixed Assets	424,352	209,000	133,000	80,000	80,000
Other Financing Uses	9,822	10,306	10,306	10,306	10,306
Intrafund Expenditure Transfers (-)	(74,374)	(78,469)	(78,469)	(73,251)	(73,251)
Intrafund Expenditure Transfers (+)	20,000	0	0	0	0
Changes to Designations	172,500	0	0	0	0
Total 064 Financing Uses	4,548,243	4,205,715	4,196,920	4,287,059	4,287,059

Fund: 0001 General

Function: General Government

Dept: 064 Human Resources

Activity: Self Insurance

Charges for Services	137,724	157,613	157,613	166,676	166,676
Miscellaneous Revenue	10,560	87,213	0	9,000	9,000
Total 064 Financing Sources	148,284	244,826	157,613	175,676	175,676

Salaries and Employee Benefits	300,756	380,660	307,782	340,938	340,938
Services and Supplies	23,892	112,300	13,000	15,400	15,400
Other Charges	1,086	860	960	826	826
Changes to Designations	0	12,444	0	0	0
Total 064 Financing Uses	325,733	506,264	321,742	357,164	357,164

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Fund: 0001 General					
Function: General Government					
Dept: 065 Treasurer-Tax Collector-Public					
Activity: Finance					
Taxes	213,633	250,239	233,625	285,000	285,000
Licenses, Permits and Franchises	76,032	70,000	70,000	70,000	70,000
Charges for Services	2,198,078	2,721,536	2,560,957	3,092,080	3,092,080
Other Financing Sources	22,197	0	0	0	0
Miscellaneous Revenue	4,381	2,600	5,000	1,500	1,500
Changes to Designations	68,550	100,000	201,132	143,494	143,494
Total 065 Financing Sources	2,582,871	3,144,375	3,070,714	3,592,074	3,592,074
Salaries and Employee Benefits	3,126,173	3,275,174	3,405,000	3,547,237	3,547,237
Services and Supplies	965,654	1,121,849	1,174,502	1,165,258	1,165,258
Other Charges	237,790	287,000	302,386	289,959	289,959
Other Financing Uses	1,635	1,716	1,716	1,716	1,716
Intrafund Expenditure Transfers (-)	(608)	(132,165)	(132,165)	(42,553)	(42,553)
Intrafund Expenditure Transfers (+)	39,042	1,502	1,612	1,502	1,502
Total 065 Financing Uses	4,369,685	4,555,076	4,753,051	4,963,119	4,963,119
Fund: 0001 General					
Function: Public Protection					
Dept: 065 Treasurer-Tax Collector-Public					
Activity: Other Protection					
Intergovernmental Revenue-Federal	(11,128)	1,322	0	0	0
Charges for Services	232,642	210,000	290,307	215,000	215,000
Other Financing Sources	1,000	0	0	0	0
Miscellaneous Revenue	3,212	0	0	0	0
Total 065 Financing Sources	225,725	211,322	290,307	215,000	215,000
Salaries and Employee Benefits	1,080,034	1,169,500	1,060,139	1,234,059	1,234,059
Services and Supplies	90,324	115,157	126,603	116,736	116,736
Other Charges	29,777	31,306	31,546	32,233	32,233
Other Financing Uses	1,635	1,715	1,715	1,716	1,716
Total 065 Financing Uses	1,201,770	1,317,678	1,220,003	1,384,744	1,384,744
Fund: 0001 General					
Function: Public Assistance					
Dept: 065 Treasurer-Tax Collector-Public					
Activity: Veterans' Services					
Intergovernmental Revenue-State	55,818	57,300	46,500	56,300	56,300
Total 065 Financing Sources	55,818	57,300	46,500	56,300	56,300
Salaries and Employee Benefits	243,957	261,456	263,717	300,529	300,529
Services and Supplies	19,622	18,257	22,408	18,277	18,277
Other Charges	9,749	8,262	11,525	8,564	8,564
Other Financing Uses	3,851	4,041	4,041	4,041	4,041
Total 065 Financing Uses	277,180	292,016	301,691	331,411	331,411

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Fund: 0001 General

Function: General Government

Dept: 066 Information Technology

Activity: Other General Government

Intergovernmental Revenue-State	0	1,467	1,467	0	0
Intergovernmental Revenue-Federal	0	5,862	5,862	0	0
Charges for Services	0	652,243	652,243	806,874	806,874
Changes to Designations	0	0	86,000	25,914	25,914
Total 066 Financing Sources	0	659,572	745,572	832,788	832,788
Salaries and Employee Benefits	0	1,400,091	1,488,832	1,535,655	1,535,655
Services and Supplies	0	221,640	220,600	75,645	75,645
Other Charges	0	48,196	48,664	42,473	42,473
Intrafund Expenditure Transfers (-)	0	(220,478)	(220,479)	0	0
Intrafund Expenditure Transfers (+)	0	51,613	51,613	0	0
Total 066 Financing Uses	0	1,501,062	1,589,230	1,653,773	1,653,773

Fund: 0001 General

Function: General Government

Dept: 990 General County Programs

Activity: Legislative & Administrative

Intergovernmental Revenue-State	0	965	0	0	0
Intergovernmental Revenue-Federal	0	3,854	0	0	0
Charges for Services	0	17,800	11,000	11,000	11,000
Other Financing Sources	114,725	32,500	32,500	33,000	33,000
Miscellaneous Revenue	0	2,130	2,100	1,800	1,800
Changes to Designations	35,340	138,865	138,866	79,493	79,493
Total 990 Financing Sources	150,065	196,114	184,466	125,293	125,293
Salaries and Employee Benefits	999,268	566,787	465,704	641,000	641,000
Services and Supplies	1,077,989	355,146	461,167	464,940	464,940
Other Charges	110,648	178,598	195,586	165,605	165,605
Fixed Assets	50,887	30,000	35,000	35,000	35,000
Other Financing Uses	468	492	492	524	524
Intrafund Expenditure Transfers (-)	(22,200)	0	0	0	0
Intrafund Expenditure Transfers (+)	802	139,386	139,387	521	521
Changes to Designations	71,297	57,895	0	0	0
Total 990 Financing Uses	2,289,159	1,328,304	1,297,336	1,307,590	1,307,590

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Fund: 0001 General

Function: General Government

Dept: 990 General County Programs

Activity: Finance

Intergovernmental Revenue-State	0	196	0	0	0
Intergovernmental Revenue-Federal	0	782	0	0	0
Other Financing Sources	0	173,550	173,550	0	0
Changes to Designations	10,187,742	4,840,159	13,231,161	8,861,702	8,861,702
Total 990 Financing Sources	10,187,742	5,014,687	13,404,711	8,861,702	8,861,702
Salaries and Employee Benefits	79,130	93,336	82,082	92,497	92,497
Services and Supplies	32,505	21,000	31,800	16,800	16,800
Other Charges	117,599	111,553	79,347	113,717	113,717
Other Financing Uses	2,366,000	316,000	316,000	27,900	27,900
Intrafund Expenditure Transfers (-)	(7,413)	0	0	0	0
Changes to Reserves	425,415	316,049	316,049	0	0
Changes to Designations	15,234,500	13,919,391	13,919,391	9,075,000	9,075,000
Total 990 Financing Uses	18,247,737	14,777,329	14,744,669	9,325,914	9,325,914

Fund: 0001 General

Function: General Government

Dept: 990 General County Programs

Activity: Plant Acquisition & Construction

Other Financing Uses	1,351,189	1,351,189	1,351,189	1,293,189	1,293,189
Total 990 Financing Uses	1,351,189	1,351,189	1,351,189	1,293,189	1,293,189

Fund: 0001 General

Function: Public Protection

Dept: 990 General County Programs

Activity: Judicial

Other Financing Uses	7,753,100	8,629,055	7,991,100	7,606,100	7,606,100
Total 990 Financing Uses	7,753,100	8,629,055	7,991,100	7,606,100	7,606,100

Fund: 0001 General

Function: Public Protection

Dept: 990 General County Programs

Activity: Police Protection

Other Financing Uses	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423
Total 990 Financing Uses	25,234,964	26,700,053	26,700,053	26,279,423	26,279,423

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Fund: 0001 General					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Intergovernmental Revenue-State	72,594	82,571	0	0	0
Intergovernmental Revenue-Federal	901,337	105,927	40,000	130,000	130,000
Charges for Services	441,876	390,480	580,688	579,415	579,415
Other Financing Sources	17,003,050	0	0	0	0
Changes to Designations	670,698	0	0	0	0
Total 990 Financing Sources	19,089,555	578,978	620,688	709,415	709,415
Salaries and Employee Benefits	1,097,418	953,511	1,104,471	1,213,439	1,213,439
Services and Supplies	104,408	143,980	97,058	113,130	113,130
Other Charges	54,152	60,628	55,763	58,711	58,711
Fixed Assets	397,929	58,058	62,000	0	0
Other Financing Uses	372,758	1,420	1,420	1,420	1,420
Intrafund Expenditure Transfers (+)	684,686	0	0	0	0
Changes to Reserves	17,000,000				
Total 990 Financing Uses	19,711,350	1,217,597	1,320,712	1,386,700	1,386,700
Fund: 0001 General					
Function: Health and Sanitation					
Dept: 990 General County Programs					
Activity: Health					
Services and Supplies	991,875	995,000	1,000,000	1,000,000	1,000,000
Other Financing Uses	17,079,882	17,181,075	25,909,461	18,619,466	18,619,466
Total 990 Financing Uses	18,071,757	18,176,075	26,909,461	19,619,466	19,619,466
Fund: 0001 General					
Function: Health and Sanitation					
Dept: 990 General County Programs					
Activity: Sanitation					
Other Financing Uses	563,327	522,827	522,827	479,200	479,200
Total 990 Financing Uses	563,327	522,827	522,827	479,200	479,200
Fund: 0001 General					
Function: Public Assistance					
Dept: 990 General County Programs					
Activity: Aid Programs					
Other Financing Uses	11,265,140	8,500,000	8,500,000	9,852,488	9,852,488
Total 990 Financing Uses	11,265,140	8,500,000	8,500,000	9,852,488	9,852,488
Fund: 0001 General					
Function: Education					
Dept: 990 General County Programs					
Activity: Library Services					
Charges for Services	0	20,000	20,000	0	0
Other Financing Sources	157,389	161,576	161,576	167,231	167,231
Total 990 Financing Sources	157,389	181,576	181,576	167,231	167,231
Services and Supplies	3,071,858	3,083,977	3,093,334	3,127,474	3,127,474
Other Charges	7,326	9,358	6,965	9,416	9,416
Total 990 Financing Uses	3,079,184	3,093,335	3,100,299	3,136,890	3,136,890

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Fund: 0001 General

Function: Debt Service

Dept: 990 General County Programs

Activity: Retirement of L-T Debt (Principal)

Other Financing Sources	51,898	51,347	51,346	53,033	53,033
Total 990 Financing Sources	51,898	51,347	51,346	53,033	53,033
Other Financing Uses	2,510,654	2,488,907	2,543,911	2,502,031	2,502,031
Total 990 Financing Uses	2,510,654	2,488,907	2,543,911	2,502,031	2,502,031

Fund: 0001 General

Function: General Government

Dept: 991 General Revenues

Activity: Finance

Taxes	180,834,589	182,959,909	183,285,000	181,686,000	181,686,000
Licenses, Permits and Franchises	3,028,761	3,079,414	3,562,000	3,001,000	3,001,000
Fines, Forfeitures, and Penalties	4,706,422	5,400,000	4,035,049	5,900,000	5,900,000
Use of Money and Property	2,925,924	1,335,226	1,541,014	900,000	900,000
Intergovernmental Revenue-State	1,572,138	927,452	1,479,000	925,000	925,000
Intergovernmental Revenue-Federal	1,021,089	2,204,030	975,000	1,625,000	1,625,000
Intergovernmental Revenue-Other	267,206	291,994	285,000	284,000	284,000
Charges for Services	1,525,675	1,476,474	1,524,421	1,287,398	1,287,398
Miscellaneous Revenue	53,363	5,275	0	0	0
Changes to Designations	110,935	79,197	273,664	0	0
Total 991 Financing Sources	196,046,102	197,758,971	196,960,148	195,608,398	195,608,398
Intrafund Expenditure Transfers (-)	(5,784)	(9,430)	(9,431)	(13,927)	(13,927)
Changes to Designations	190,133	314,678	314,678	0	0
Total 991 Financing Uses	184,349	305,248	305,247	(13,927)	(13,927)

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Fund: 0001 General

Function:

Dept: Fund Total

Activity:

Fund Balance	11,434,499	5,264,746	5,264,746	0	0
Taxes	181,048,222	183,210,148	183,518,625	181,971,000	181,971,000
Licenses, Permits and Franchises	13,886,266	12,340,876	13,650,916	11,554,588	11,554,588
Fines, Forfeitures, and Penalties	5,755,212	6,382,969	5,054,486	6,747,344	6,747,344
Use of Money and Property	4,208,807	2,465,880	2,694,618	2,007,391	2,007,391
Intergovernmental Revenue-State	41,057,963	40,851,429	42,762,956	38,823,846	38,823,846
Intergovernmental Revenue-Federal	10,775,269	9,938,600	11,376,667	10,052,093	10,052,093
Intergovernmental Revenue-Other	1,224,926	1,184,061	1,263,967	563,340	563,340
Charges for Services	75,604,042	76,236,715	75,963,482	78,940,038	78,940,038
Other Financing Sources	73,057,073	61,543,146	62,465,728	59,209,329	59,209,329
Miscellaneous Revenue	2,222,896	2,483,554	2,053,287	2,128,712	2,128,712
Changes to Reserves	0	20,000	20,000	20,000	20,000
Changes to Designations	23,665,427	22,336,105	34,852,628	19,156,511	19,156,511
Total Financing Sources	443,940,603	424,258,229	440,942,106	411,174,192	411,174,192
Salaries and Employee Benefits	255,840,524	259,243,835	261,654,387	258,690,242	258,690,242
Services and Supplies	45,573,976	47,853,903	49,105,202	43,148,218	43,148,218
Other Charges	23,172,677	23,904,846	24,015,837	23,439,168	23,439,168
Fixed Assets	2,104,244	3,612,891	5,831,255	1,910,953	1,910,953
Other Financing Uses	72,976,745	71,975,329	80,664,137	70,512,955	70,512,955
Intrafund Expenditure Transfers (-)	(3,402,162)	(3,213,196)	(3,344,278)	(2,888,526)	(2,888,526)
Intrafund Expenditure Transfers (+)	3,402,162	3,213,197	3,344,278	2,888,524	2,888,524
Changes to Reserves	17,425,415	336,049	336,049	20,000	20,000
Changes to Designations	21,582,277	17,331,368	19,335,231	13,452,659	13,452,659
Total Financing Uses	438,675,857	424,258,222	440,942,098	411,174,192	411,174,192

Fund: 0010 Children and Families First

Function: General Government

Dept: 990 General County Programs

Activity: Legislative & Administrative

Salaries and Employee Benefits	0	0	0	0	0
Total 990 Financing Uses	0	0	0	0	0

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Fund: 0010 Children and Families First

Function: Health and Sanitation

Dept: 990 General County Programs

Activity: Health

Use of Money and Property	416,401	300,000	341,150	250,000	250,000
Intergovernmental Revenue-State	5,026,012	4,840,954	5,010,000	4,268,826	4,268,826
Intergovernmental Revenue-Federal	0	485	0	0	0
Intergovernmental Revenue-Other	230,873	204,860	166,860	0	0
Other Financing Sources	33,674	41,600	41,000	27,900	27,900
Miscellaneous Revenue	1,045,289	1,116,289	1,024,648	581,141	581,141
Changes to Designations	778,140	1,659,345	1,226,702	1,162,052	1,162,052
Total 990 Financing Sources	7,530,388	8,163,533	7,810,360	6,289,919	6,289,919
Salaries and Employee Benefits	1,432,229	1,562,528	1,611,983	1,639,969	1,639,969
Services and Supplies	5,879,701	6,470,400	6,004,080	4,569,676	4,569,676
Other Charges	93,388	74,003	89,356	76,923	76,923
Other Financing Uses	67,063	3,379	3,379	3,351	3,351
Changes to Designations	834,100	56,822	105,161	0	0
Total 990 Financing Uses	8,306,482	8,167,132	7,813,959	6,289,919	6,289,919

Fund: 0010 Children and Families First

Function:

Dept: Fund Total

Activity:

Fund Balance	779,693	3,599	3,599	0	0
Use of Money and Property	416,401	300,000	341,150	250,000	250,000
Intergovernmental Revenue-State	5,026,012	4,840,954	5,010,000	4,268,826	4,268,826
Intergovernmental Revenue-Federal	0	485	0	0	0
Intergovernmental Revenue-Other	230,873	204,860	166,860	0	0
Other Financing Sources	33,674	41,600	41,000	27,900	27,900
Miscellaneous Revenue	1,045,289	1,116,289	1,024,648	581,141	581,141
Changes to Designations	778,140	1,659,345	1,226,702	1,162,052	1,162,052
Total Financing Sources	8,310,081	8,167,132	7,813,958	6,289,919	6,289,919
Salaries and Employee Benefits	1,432,229	1,562,528	1,611,983	1,639,969	1,639,969
Services and Supplies	5,879,701	6,470,400	6,004,080	4,569,676	4,569,676
Other Charges	93,388	74,003	89,356	76,923	76,923
Other Financing Uses	67,063	3,379	3,379	3,351	3,351
Changes to Designations	834,100	56,822	105,161	0	0
Total Financing Uses	8,306,482	8,167,132	7,813,959	6,289,919	6,289,919

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Fund: 0015 Roads-Operations

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Public Ways

Taxes	8,514,803	5,640,000	6,703,958	4,916,000	4,916,000
Licenses, Permits and Franchises	251,337	348,500	600,000	346,500	346,500
Use of Money and Property	75,008	150,000	4,568	100,000	100,000
Intergovernmental Revenue-State	15,486,909	8,242,749	8,949,420	8,176,635	8,176,635
Intergovernmental Revenue-Federal	4,797,559	38,000	135,997	38,000	38,000
Intergovernmental Revenue-Other	845,286	0	0	0	0
Charges for Services	2,055,179	4,373,532	4,046,725	3,834,735	3,834,735
Other Financing Sources	1,654,013	1,425,994	1,333,929	1,377,499	1,377,499
Miscellaneous Revenue	152,319	94,000	86,000	92,000	92,000
Changes to Designations	1,149,670	770,023	783,349	2,049,611	2,049,611
Total 054 Financing Sources	34,982,084	21,082,798	22,643,946	20,930,980	20,930,980
Salaries and Employee Benefits	11,700,782	11,554,772	12,150,078	12,566,419	12,566,419
Services and Supplies	13,478,376	5,336,005	6,075,930	5,369,519	5,369,519
Other Charges	2,899,540	1,989,756	2,289,641	2,024,743	2,024,743
Fixed Assets	1,860,913	382,500	247,500	620,000	620,000
Other Financing Uses	361,995	890,635	834,169	350,299	350,299
Changes to Designations	493,491	5,109,825	5,227,323	0	0
Total 054 Financing Uses	30,795,096	25,263,493	26,824,641	20,930,980	20,930,980

Fund: 0015 Roads-Operations

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Other Public Ways & Facilities

Salaries and Employee Benefits	0	0	0	0	0
Total 054 Financing Uses	0	0	0	0	0

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Fund: 0015 Roads-Operations

Function:

Dept: Fund Total

Activity:

Fund Balance	(6,291)	4,180,696	4,180,696	0	0
Taxes	8,514,803	5,640,000	6,703,958	4,916,000	4,916,000
Licenses, Permits and Franchises	251,337	348,500	600,000	346,500	346,500
Use of Money and Property	75,008	150,000	4,568	100,000	100,000
Intergovernmental Revenue-State	15,486,909	8,242,749	8,949,420	8,176,635	8,176,635
Intergovernmental Revenue-Federal	4,797,559	38,000	135,997	38,000	38,000
Intergovernmental Revenue-Other	845,286	0	0	0	0
Charges for Services	2,055,179	4,373,532	4,046,725	3,834,735	3,834,735
Other Financing Sources	1,654,013	1,425,994	1,333,929	1,377,499	1,377,499
Miscellaneous Revenue	152,319	94,000	86,000	92,000	92,000
Changes to Designations	1,149,670	770,023	783,349	2,049,611	2,049,611
Total Financing Sources	34,975,792	25,263,494	26,824,642	20,930,980	20,930,980
Salaries and Employee Benefits	11,700,782	11,554,772	12,150,078	12,566,419	12,566,419
Services and Supplies	13,478,376	5,336,005	6,075,930	5,369,519	5,369,519
Other Charges	2,899,540	1,989,756	2,289,641	2,024,743	2,024,743
Fixed Assets	1,860,913	382,500	247,500	620,000	620,000
Other Financing Uses	361,995	890,635	834,169	350,299	350,299
Changes to Designations	493,491	5,109,825	5,227,323	0	0
Total Financing Uses	30,795,096	25,263,493	26,824,641	20,930,980	20,930,980

Fund: 0016 Roads-Capital Maintenance

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Public Ways

Taxes	0	934,023	1,250,676	1,820,566	1,820,566
Intergovernmental Revenue-State	0	3,549,307	3,947,295	3,796,354	3,796,354
Intergovernmental Revenue-Federal	0	1,060,192	798,080	728,780	728,780
Intergovernmental Revenue-Other	0	12,000	12,000	0	0
Charges for Services	0	157,920	209,600	200,000	200,000
Other Financing Sources	0	548,986	549,600	0	0
Miscellaneous Revenue	0	2,782	0	0	0
Total 054 Financing Sources	0	6,265,209	6,767,251	6,545,700	6,545,700
Services and Supplies	0	6,265,210	6,767,252	6,545,700	6,545,700
Total 054 Financing Uses	0	6,265,210	6,767,252	6,545,700	6,545,700

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Fund: 0017 Roads-Capital Infrastructure					
Function: Public Ways & Facilities					
Dept: 054 Public Works					
Activity: Public Ways					
Taxes	0	830,595	605,366	116,705	116,705
Intergovernmental Revenue-State	0	2,008,828	3,191,519	1,281,084	1,281,084
Intergovernmental Revenue-Federal	0	5,087,900	8,648,306	10,205,304	10,205,304
Intergovernmental Revenue-Other	0	0	0	15,000	15,000
Charges for Services	0	4,154,864	4,517,625	2,458,200	2,458,200
Other Financing Sources	0	119,636	0	222,978	222,978
Changes to Designations	0	310,000	310,000	555,571	555,571
Total 054 Financing Sources	0	12,511,823	17,272,816	14,854,842	14,854,842
Services and Supplies	0	11,968,305	17,258,816	13,387,842	13,387,842
Fixed Assets	0	74,672	14,000	1,417,000	1,417,000
Other Financing Uses	0	0	0	50,000	50,000
Changes to Designations	0	468,846	0	0	0
Total 054 Financing Uses	0	12,511,823	17,272,816	14,854,842	14,854,842
Fund: 0019 Roads-Alternative Transport					
Function: Public Ways & Facilities					
Dept: 054 Public Works					
Activity: Transportation Systems					
Taxes	0	0	0	205,000	205,000
Use of Money and Property	0	0	0	2,000	2,000
Intergovernmental Revenue-State	0	0	0	591,000	591,000
Charges for Services	0	0	0	26,350	26,350
Other Financing Sources	0	271,113	0	0	0
Changes to Designations	0	0	0	100,040	100,040
Total 054 Financing Sources	0	271,113	0	924,390	924,390
Services and Supplies	0	0	0	756,390	756,390
Fixed Assets	0	0	0	168,000	168,000
Changes to Designations	0	271,113	0	0	0
Total 054 Financing Uses	0	271,113	0	924,390	924,390
Fund: 0030 Capital Outlay					
Function: General Government					
Dept: 025 Court Special Services					
Activity: Plant Acquisition & Construction					
Services and Supplies	19,748	0	0	0	0
Fixed Assets	(19,748)	0	0	0	0
Total 025 Financing Uses	0	0	0	0	0
Fund: 0030 Capital Outlay					
Function: Public Protection					
Dept: 025 Court Special Services					
Activity: Judicial					
Changes to Designations	295	0	0	0	0
Total 025 Financing Sources	295	0	0	0	0
Intrafund Expenditure Transfers (+)	295	0	0	0	0
Total 025 Financing Uses	295	0	0	0	0

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Fund: 0030 Capital Outlay

Function: General Government

Dept: 032 Sheriff

Activity: Plant Acquisition & Construction

Use of Money and Property	108,704	45,000	46,039	0	0
Intergovernmental Revenue-State	306,595	280,000	284,141	175,000	175,000
Intergovernmental Revenue-Federal	0	466,562	327,421	0	0
Other Financing Sources	5,566,443	2,185,317	2,185,317	200,000	200,000
Miscellaneous Revenue	2,500	16,536	0	0	0
Changes to Designations	2,111,043	779,276	892,261	200,000	200,000
Total 032 Financing Sources	8,095,286	3,772,691	3,735,179	575,000	575,000
Services and Supplies	39,403	40,000	40,000	40,000	40,000
Fixed Assets	7,490,305	3,493,123	3,295,879	400,000	400,000
Other Financing Uses	0	48,032	142,032	0	0
Intrafund Expenditure Transfers (-)	0	(326,298)	(326,298)	0	0
Intrafund Expenditure Transfers (+)	74,263	0	90,000	0	0
Changes to Designations	460,346	565,923	541,655	135,000	135,000
Total 032 Financing Uses	8,064,317	3,820,780	3,783,268	575,000	575,000

Fund: 0030 Capital Outlay

Function: Public Protection

Dept: 032 Sheriff

Activity: Police Protection

Services and Supplies	45,369	0	0	0	0
Fixed Assets	(45,369)	0	0	0	0
Total 032 Financing Uses	0	0	0	0	0

Fund: 0030 Capital Outlay

Function: Health and Sanitation

Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Activity: Health

Use of Money and Property	4,454	0	2,027	0	0
Changes to Designations	512	104,000	104,523	0	0
Total 043 Financing Sources	4,966	104,000	106,550	0	0
Services and Supplies	738	0	0	0	0
Fixed Assets	(738)	0	0	0	0
Other Financing Uses	0	104,000	104,000	0	0
Changes to Designations	4,966	0	2,550	0	0
Total 043 Financing Uses	4,966	104,000	106,550	0	0

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Fund: 0030 Capital Outlay					
Function: General Government					
Dept: 052 Parks					
Activity: Plant Acquisition & Construction					
Use of Money and Property	7,068	0	2,767	0	0
Intergovernmental Revenue-State	4,251,608	409,174	908,959	0	0
Intergovernmental Revenue-Federal	308,704	1,550,584	2,776,584	1,226,000	1,226,000
Charges for Services	342,500	326,000	326,000	0	0
Other Financing Sources	1,169,653	553,154	704,974	750,000	750,000
Miscellaneous Revenue	78,445	417,228	636,800	100,000	100,000
Changes to Designations	437,061	1,851,301	82,474	65,000	65,000
Total 052 Financing Sources	6,595,039	5,107,441	5,438,559	2,141,000	2,141,000
Services and Supplies	658,033	1,878,797	1,985,951	800,000	800,000
Fixed Assets	4,249,305	3,096,344	4,771,314	1,341,000	1,341,000
Other Financing Uses	0	132,300	132,300	0	0
Changes to Designations	863,382	1,454,659	3,653	0	0
Total 052 Financing Uses	5,770,720	6,562,100	6,893,218	2,141,000	2,141,000
Fund: 0030 Capital Outlay					
Function: Public Ways & Facilities					
Dept: 054 Public Works					
Activity: Public Ways					
Services and Supplies	158,542	0	0	0	0
Fixed Assets	(158,542)	0	0	0	0
Total 054 Financing Uses	0	0	0	0	0
Fund: 0030 Capital Outlay					
Function: General Government					
Dept: 063 General Services					
Activity: Plant Acquisition & Construction					
Use of Money and Property	425,638	204,991	371,437	150,000	150,000
Intergovernmental Revenue-Federal	17,542	1,138,700	1,138,700	0	0
Intergovernmental Revenue-Other	0	200,000	200,000	0	0
Charges for Services	2,040	0	185,000	0	0
Other Financing Sources	6,455,914	4,717,490	6,698,197	2,897,500	2,897,500
Miscellaneous Revenue	221,058	276,757	276,757	1,125,000	1,125,000
Changes to Designations	5,225,150	3,044,444	3,050,609	5,055,933	5,055,933
Total 063 Financing Sources	12,347,342	9,582,382	11,920,700	9,228,433	9,228,433
Services and Supplies	312,035	0	0	0	0
Fixed Assets	8,539,512	5,047,109	9,979,807	9,193,170	9,193,170
Other Financing Uses	0	785,665	787,213	0	0
Intrafund Expenditure Transfers (-)	(1,258,756)	(144,996)	(195,789)	(2,440,000)	(2,440,000)
Intrafund Expenditure Transfers (+)	1,258,756	471,294	432,087	2,440,000	2,440,000
Changes to Designations	7,575,757	3,440,261	934,333	35,263	35,263
Total 063 Financing Uses	16,427,304	9,599,333	11,937,651	9,228,433	9,228,433

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Fund: 0030 Capital Outlay

Function:

Dept: Fund Total

Activity:

Fund Balance	4,744,383	1,519,708	1,519,708	0	0
Use of Money and Property	545,865	249,991	422,270	150,000	150,000
Intergovernmental Revenue-State	4,558,203	689,174	1,193,100	175,000	175,000
Intergovernmental Revenue-Federal	326,246	3,155,846	4,242,705	1,226,000	1,226,000
Intergovernmental Revenue-Other	0	200,000	200,000	0	0
Charges for Services	344,540	326,000	511,000	0	0
Other Financing Sources	13,192,010	7,455,961	9,588,488	3,847,500	3,847,500
Miscellaneous Revenue	302,002	710,521	913,557	1,225,000	1,225,000
Changes to Designations	7,774,061	5,779,021	4,129,867	5,320,933	5,320,933
Total Financing Sources	31,787,310	20,086,223	22,720,696	11,944,433	11,944,433
Services and Supplies	1,233,868	1,918,797	2,025,951	840,000	840,000
Fixed Assets	20,054,725	11,636,576	18,047,000	10,934,170	10,934,170
Other Financing Uses	0	1,069,997	1,165,545	0	0
Intrafund Expenditure Transfers (-)	(1,258,756)	(471,294)	(522,087)	(2,440,000)	(2,440,000)
Intrafund Expenditure Transfers (+)	1,333,313	471,294	522,087	2,440,000	2,440,000
Changes to Designations	8,904,451	5,460,843	1,482,190	170,263	170,263
Total Financing Uses	30,267,602	20,086,213	22,720,686	11,944,433	11,944,433

Fund: 0034 2005 COP Capital Projects

Function: General Government

Dept: 031 Fire

Activity: Personnel

Use of Money and Property	88,499	20,000	20,000	15,000	15,000
Changes to Designations	2,394,060	557,000	786,412	235,000	235,000
Total 031 Financing Sources	2,482,558	577,000	806,412	250,000	250,000
Other Financing Uses	2,394,060	557,000	786,412	235,000	235,000
Changes to Designations	88,499	20,000	20,000	15,000	15,000
Total 031 Financing Uses	2,482,558	577,000	806,412	250,000	250,000

Fund: 0034 2005 COP Capital Projects

Function: General Government

Dept: 032 Sheriff

Activity: Plant Acquisition & Construction

Use of Money and Property	409,657	156,000	175,000	75,000	75,000
Changes to Designations	4,179,781	2,735,317	2,810,878	200,000	200,000
Total 032 Financing Sources	4,589,439	2,891,317	2,985,878	275,000	275,000
Other Financing Uses	4,179,781	2,735,317	2,810,878	200,000	200,000
Changes to Designations	409,657	156,000	175,000	75,000	75,000
Total 032 Financing Uses	4,589,439	2,891,317	2,985,878	275,000	275,000

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Fund: 0034 2005 COP Capital Projects					
Function: Public Protection					
Dept: 062 Clerk-Recorder-Assessor					
Activity: Other Protection					
Use of Money and Property	33,009	20,000	20,000	5,000	5,000
Changes to Designations	197,106	294,000	663,703	375,000	375,000
Total 062 Financing Sources	230,115	314,000	683,703	380,000	380,000
Other Financing Uses	197,106	294,000	663,703	375,000	375,000
Changes to Designations	33,009	20,000	20,000	5,000	5,000
Total 062 Financing Uses	230,115	314,000	683,703	380,000	380,000
Fund: 0034 2005 COP Capital Projects					
Function: Health and Sanitation					
Dept: 990 General County Programs					
Activity: Health					
Use of Money and Property	41,672	0	0	0	0
Changes to Designations	49,714	0	0	0	0
Total 990 Financing Sources	91,385	0	0	0	0
Changes to Designations	58,519	0	0	0	0
Total 990 Financing Uses	58,519	0	0	0	0
Fund: 0034 2005 COP Capital Projects					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Retirement of L-T Debt (Principal)					
Changes to Designations	0	2	0	0	0
Total 992 Financing Uses	0	2	0	0	0
Fund: 0034 2005 COP Capital Projects					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Debt Service Costs and Fees					
Use of Money and Property	0	0	11,155	0	0
Changes to Designations	0	0	23,865	0	0
Total 992 Financing Sources	0	0	35,020	0	0
Changes to Designations	0	0	35,022	0	0
Total 992 Financing Uses	0	0	35,022	0	0
Fund: 0034 2005 COP Capital Projects					
Function:					
Dept: Fund Total					
Activity:					
Fund Balance	(32,864)	2	2	0	0
Use of Money and Property	572,837	196,000	226,155	95,000	95,000
Changes to Designations	6,820,660	3,586,317	4,284,858	810,000	810,000
Total Financing Sources	7,360,633	3,782,319	4,511,016	905,000	905,000
Other Financing Uses	6,770,947	3,586,317	4,260,993	810,000	810,000
Changes to Designations	589,685	196,002	250,022	95,000	95,000
Total Financing Uses	7,360,631	3,782,319	4,511,015	905,000	905,000

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Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
Fund: 0036 Municipal Finance Debt Svc					
Function: Debt Service					
Dept: 990 General County Programs					
Activity: Retirement of L-T Debt (Principal)					
Intergovernmental Revenue-Other	375,000	0	0	0	0
Other Financing Sources	5,691,284	0	0	0	0
Changes to Designations	41,199	0	0	0	0
Total 990 Financing Sources	6,107,483	0	0	0	0
Other Financing Uses	6,066,284	0	0	0	0
Changes to Reserves	84,995	0	0	0	0
Changes to Designations	22,979	0	0	0	0
Total 990 Financing Uses	6,174,258	0	0	0	0
Fund: 0036 Municipal Finance Debt Svc					
Function: Debt Service					
Dept: 990 General County Programs					
Activity: Interest on Long-Term Debt					
Use of Money and Property	595,884	0	0	0	0
Intergovernmental Revenue-Other	7,500	0	0	0	0
Other Financing Sources	2,167,070	0	0	0	0
Changes to Designations	85,000	0	0	0	0
Total 990 Financing Sources	2,855,454	0	0	0	0
Other Charges	2,565,011	0	0	0	0
Total 990 Financing Uses	2,565,011	0	0	0	0
Fund: 0036 Municipal Finance Debt Svc					
Function: Debt Service					
Dept: 990 General County Programs					
Activity: Debt Service Costs and Fees					
Other Financing Sources	16,758	0	0	0	0
Total 990 Financing Sources	16,758	0	0	0	0
Services and Supplies	18,186	0	0	0	0
Total 990 Financing Uses	18,186	0	0	0	0
Fund: 0036 Municipal Finance Debt Svc					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Retirement of L-T Debt (Principal)					
Other Financing Sources	0	5,827,230	5,827,229	5,759,622	5,759,622
Total 992 Financing Sources	0	5,827,230	5,827,229	5,759,622	5,759,622
Other Financing Uses	0	5,827,229	5,827,229	5,759,603	5,759,603
Changes to Designations	0	245,218	245,218	0	0
Total 992 Financing Uses	0	6,072,447	6,072,447	5,759,603	5,759,603

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Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
Fund: 0036 Municipal Finance Debt Svc					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Interest on Long-Term Debt					
Use of Money and Property	0	300,000	363,744	300,000	300,000
Other Financing Sources	0	2,924,887	3,082,770	2,898,709	2,898,709
Changes to Designations	0	0	293,140	0	0
Total 992 Financing Sources	0	3,224,887	3,739,654	3,198,709	3,198,709
Other Charges	0	3,081,079	3,328,693	2,959,614	2,959,614
Changes to Designations	0	143,309	410,961	238,364	238,364
Total 992 Financing Uses	0	3,224,388	3,739,654	3,197,978	3,197,978
Fund: 0036 Municipal Finance Debt Svc					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Debt Service Costs and Fees					
Other Financing Sources	0	26,781	25,871	24,223	24,223
Changes to Designations	0	0	500	0	0
Total 992 Financing Sources	0	26,781	26,371	24,223	24,223
Services and Supplies	0	27,281	26,371	24,973	24,973
Total 992 Financing Uses	0	27,281	26,371	24,973	24,973
Fund: 0036 Municipal Finance Debt Svc					
Function:					
Dept: Fund Total					
Activity:					
Fund Balance	22,979	245,218	245,218	0	0
Use of Money and Property	595,884	300,000	363,744	300,000	300,000
Intergovernmental Revenue-Other	382,500	0	0	0	0
Other Financing Sources	7,875,112	8,778,898	8,935,870	8,682,554	8,682,554
Changes to Designations	126,199	0	293,640	0	0
Total Financing Sources	9,002,674	9,324,116	9,838,472	8,982,554	8,982,554
Services and Supplies	18,186	27,281	26,371	24,973	24,973
Other Charges	2,565,011	3,081,079	3,328,693	2,959,614	2,959,614
Other Financing Uses	6,066,284	5,827,229	5,827,229	5,759,603	5,759,603
Changes to Reserves	84,995	0	0	0	0
Changes to Designations	22,979	388,527	656,179	238,364	238,364
Total Financing Uses	8,757,456	9,324,116	9,838,472	8,982,554	8,982,554

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Fund: 0040 Public and Educational Access					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Fund Balance	37,829	0	0	0	0
Use of Money and Property	94,058	53,808	55,552	26,000	26,000
Changes to Designations	189,901	296,360	299,984	100,050	100,050
Total 990 Financing Sources	321,787	350,168	355,535	126,050	126,050
Services and Supplies	0	50	50	50	50
Other Charges	225,000	320,000	320,000	126,000	126,000
Changes to Designations	96,787	30,118	35,485	0	0
Total 990 Financing Uses	321,787	350,168	355,535	126,050	126,050
Fund: 0041 Fish and Game					
Function: Public Protection					
Dept: 053 Planning & Development					
Activity: Other Protection					
Fund Balance	3,509	185	185	0	0
Fines, Forfeitures, and Penalties	5,827	7,300	7,000	7,500	7,500
Use of Money and Property	2,098	1,500	2,102	500	500
Changes to Designations	209	3,973	19,814	19,317	19,317
Total 053 Financing Sources	11,644	12,958	29,101	27,317	27,317
Services and Supplies	7,322	12,499	28,398	27,054	27,054
Other Charges	372	274	274	263	263
Changes to Designations	3,764	185	429	0	0
Total 053 Financing Uses	11,458	12,958	29,101	27,317	27,317
Fund: 0042 Health Care					
Function: General Government					
Dept: 041 Public Health					
Activity: Property Management					
Salaries and Employee Benefits	73,875	136,800	148,253	165,904	165,904
Services and Supplies	43,549	9,645	14,874	10,608	10,608
Other Charges	3,472	13,135	10,466	14,135	14,135
Other Financing Uses	12,261	0	0	0	0
Changes to Designations	0	5,429	5,429	0	0
Total 041 Financing Uses	133,157	165,009	179,022	190,647	190,647
Fund: 0042 Health Care					
Function: General Government					
Dept: 041 Public Health					
Activity: Plant Acquisition & Construction					
Other Financing Sources	0	0	39,351	0	0
Changes to Designations	820,000	50,000	50,000	150,000	150,000
Total 041 Financing Sources	820,000	50,000	89,351	150,000	150,000
Fixed Assets	0	0	0	150,000	150,000
Other Financing Uses	1,155,000	50,000	50,000	0	0
Total 041 Financing Uses	1,155,000	50,000	50,000	150,000	150,000

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Fund: 0042 Health Care

Function: Public Protection

Dept: 041 Public Health

Activity: Other Protection

Miscellaneous Revenue	137,351	161,340	161,340	161,538	161,538
Changes to Designations	45,500	147,895	114,000	100,000	100,000
Total 041 Financing Sources	182,851	309,235	275,340	261,538	261,538
Salaries and Employee Benefits	103,011	138,489	133,668	144,209	144,209
Other Financing Uses	304,708	147,895	114,000	100,000	100,000
Changes to Designations	0	4,821	4,821	0	0
Total 041 Financing Uses	407,719	291,205	252,489	244,209	244,209

Fund: 0042 Health Care

Function: Health and Sanitation

Dept: 041 Public Health

Activity: Health

Licenses, Permits and Franchises	148,615	168,000	137,920	162,155	162,155
Fines, Forfeitures, and Penalties	1,931,591	2,025,338	2,025,338	1,529,620	1,529,620
Use of Money and Property	679,139	457,838	600,933	360,000	360,000
Intergovernmental Revenue-State	16,317,833	14,865,872	16,133,563	14,062,773	14,062,773
Intergovernmental Revenue-Federal	7,551,019	7,856,995	7,643,592	7,858,691	7,858,691
Intergovernmental Revenue-Other	160,512	176,825	164,490	162,427	162,427
Charges for Services	30,783,962	33,791,711	32,338,710	35,196,016	35,196,016
Other Financing Sources	12,160,165	12,130,083	12,220,815	11,128,758	11,128,758
Miscellaneous Revenue	439,711	447,594	539,112	470,404	470,404
Changes to Designations	2,618,846	3,615,284	4,625,043	4,799,022	4,799,022
Total 041 Financing Sources	72,791,394	75,535,540	76,429,516	75,729,866	75,729,866
Salaries and Employee Benefits	39,871,718	42,076,036	41,663,631	44,056,445	44,056,445
Services and Supplies	26,358,747	26,711,717	27,562,472	26,781,915	26,781,915
Other Charges	2,369,925	2,539,872	2,495,862	2,562,976	2,562,976
Fixed Assets	346,644	67,585	71,200	8,700	8,700
Other Financing Uses	293,220	140,346	170,346	119,357	119,357
Intrafund Expenditure Transfers (-)	(35,593)	(28,231)	(28,231)	(37,957)	(37,957)
Intrafund Expenditure Transfers (+)	18,883	20,490	20,490	28,110	28,110
Changes to Designations	4,388,396	3,775,027	3,899,787	1,770,290	1,770,290
Total 041 Financing Uses	73,611,940	75,302,843	75,855,557	75,289,836	75,289,836

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Fund: 0042 Health Care

Function: Health and Sanitation

Dept: 041 Public Health

Activity: Hospital Care

Fines, Forfeitures, and Penalties	64,197	72,192	72,054	200,551	200,551
Intergovernmental Revenue-State	116,232	69,663	69,663	67,181	67,181
Intergovernmental Revenue-Federal	349,040	549,605	549,605	291,250	291,250
Charges for Services	297,625	307,037	303,344	312,574	312,574
Other Financing Sources	58,622	58,974	58,974	57,409	57,409
Changes to Designations	0	7,000	0	37,584	37,584
Total 041 Financing Sources	885,716	1,064,471	1,053,640	966,549	966,549

Salaries and Employee Benefits	613,765	594,714	579,553	508,030	508,030
Services and Supplies	353,295	489,953	496,344	514,769	514,769
Other Charges	97,571	100,951	96,115	97,576	97,576
Fixed Assets	14,003	0	0	0	0
Other Financing Uses	478	502	502	502	502
Intrafund Expenditure Transfers (+)	16,710	7,741	7,741	9,847	9,847
Changes to Designations	0	16,640	16,640	0	0
Total 041 Financing Uses	1,095,822	1,210,501	1,196,895	1,130,724	1,130,724

Fund: 0042 Health Care

Function: Health and Sanitation

Dept: 041 Public Health

Activity: California Children's Services

Intergovernmental Revenue-State	4,373,064	4,154,342	4,540,000	4,199,941	4,199,941
Charges for Services	139,201	647,666	106,500	376,114	376,114
Miscellaneous Revenue	0	16	0	0	0
Total 041 Financing Sources	4,512,265	4,802,024	4,646,500	4,576,055	4,576,055

Salaries and Employee Benefits	3,844,020	4,011,956	4,076,849	3,806,290	3,806,290
Services and Supplies	814,451	732,320	880,324	783,794	783,794
Other Charges	73,897	72,501	79,882	85,318	85,318
Other Financing Uses	4,589	4,814	4,814	4,813	4,813
Changes to Designations	0	141,874	141,874	0	0
Total 041 Financing Uses	4,736,957	4,963,466	5,183,743	4,680,215	4,680,215

Fund: 0042 Health Care

Function: Public Assistance

Dept: 041 Public Health

Activity: Other Assistance

Miscellaneous Revenue	13,670	12,938	12,938	11,225	11,225
Total 041 Financing Sources	13,670	12,938	12,938	11,225	11,225

Salaries and Employee Benefits	11,238	12,268	10,662	9,602	9,602
Changes to Designations	0	381	381	0	0
Total 041 Financing Uses	11,238	12,649	11,043	9,602	9,602

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Fund: 0042 Health Care

Function:

Dept: Fund Total

Activity:

Fund Balance	2,167,401	221,464	221,464	0	0
Licenses, Permits and Franchises	148,615	168,000	137,920	162,155	162,155
Fines, Forfeitures, and Penalties	1,995,787	2,097,530	2,097,392	1,730,171	1,730,171
Use of Money and Property	679,139	457,838	600,933	360,000	360,000
Intergovernmental Revenue-State	20,807,129	19,089,877	20,743,226	18,329,895	18,329,895
Intergovernmental Revenue-Federal	7,900,059	8,406,600	8,193,197	8,149,941	8,149,941
Intergovernmental Revenue-Other	160,512	176,825	164,490	162,427	162,427
Charges for Services	31,220,789	34,746,414	32,748,554	35,884,704	35,884,704
Other Financing Sources	12,218,787	12,189,057	12,319,140	11,186,167	11,186,167
Miscellaneous Revenue	590,732	621,888	713,390	643,167	643,167
Changes to Designations	3,484,346	3,820,179	4,789,043	5,086,606	5,086,606
Total Financing Sources	81,373,297	81,995,672	82,728,749	81,695,233	81,695,233
Salaries and Employee Benefits	44,517,627	46,970,263	46,612,616	48,690,480	48,690,480
Services and Supplies	27,570,042	27,943,636	28,954,014	28,091,086	28,091,086
Other Charges	2,544,866	2,726,459	2,682,325	2,760,005	2,760,005
Fixed Assets	360,647	67,585	71,200	158,700	158,700
Other Financing Uses	1,770,256	343,557	339,662	224,672	224,672
Intrafund Expenditure Transfers (-)	(35,593)	(28,231)	(28,231)	(37,957)	(37,957)
Intrafund Expenditure Transfers (+)	35,593	28,231	28,231	37,957	37,957
Changes to Designations	4,388,396	3,944,172	4,068,932	1,770,290	1,770,290
Total Financing Uses	81,151,833	81,995,672	82,728,749	81,695,233	81,695,233

Fund: 0043 CA Health-Indigents Program

Function: Health and Sanitation

Dept: 041 Public Health

Activity: Health

Fund Balance	793	158	158	0	0
Use of Money and Property	304	2,000	4,000	2,000	2,000
Intergovernmental Revenue-State	260,971	205,302	226,762	205,302	205,302
Total 041 Financing Sources	262,068	207,460	230,920	207,302	207,302
Services and Supplies	261,116	207,302	230,762	207,302	207,302
Changes to Designations	793	158	158	0	0
Total 041 Financing Uses	261,909	207,460	230,920	207,302	207,302

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Fund: 0044 Mental Health Services

Function: Health and Sanitation

Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Activity: Health

Fines, Forfeitures, and Penalties	3,872	0	0	0	0
Use of Money and Property	(608,392)	(400,000)	(800,000)	(500,000)	(500,000)
Intergovernmental Revenue-State	17,607,810	11,372,966	10,140,345	10,733,962	10,733,962
Intergovernmental Revenue-Federal	3,306,544	167,314	257,000	421,004	421,004
Intergovernmental Revenue-Other	299,004	0	195,993	0	0
Charges for Services	35,798,929	30,867,694	33,456,835	30,415,024	30,415,024
Other Financing Sources	14,353,030	13,128,136	22,553,997	12,840,296	12,840,296
Miscellaneous Revenue	171,470	218,781	1,800	150,287	150,287
Changes to Designations	3,121,738	0	0	2,133,148	2,133,148

Total 043 Financing Sources	74,054,004	55,354,891	65,805,970	56,193,721	56,193,721
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Salaries and Employee Benefits	26,329,563	24,458,243	24,813,097	24,662,140	24,662,140
Services and Supplies	39,163,052	23,682,367	25,866,815	22,050,460	22,050,460
Other Charges	4,840,515	1,559,333	1,828,012	1,580,691	1,580,691
Fixed Assets	12,112	57,000	57,000	57,000	57,000
Other Financing Uses	3,213,902	624,670	1,600,610	627,005	627,005
Intrafund Expenditure Transfers (-)	(2,022,780)	0	(2,808,759)	0	0
Intrafund Expenditure Transfers (+)	2,022,780	0	2,413,909	0	0
Changes to Reserves	0	0	600	0	0
Changes to Designations	14,773,433	2,388,071	2,327,181	0	0

Total 043 Financing Uses	88,332,577	52,769,684	56,098,465	48,977,297	48,977,297
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Fund: 0044 Mental Health Services

Function: Health and Sanitation

Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Activity: Hospital Care

Intergovernmental Revenue-State	0	830,445	3,181,781	780,618	780,618
Charges for Services	2,670,317	670,153	4,000	670,000	670,000
Changes to Designations	0	0	0	12,779	12,779

Total 043 Financing Sources	2,670,317	1,500,598	3,185,781	1,463,397	1,463,397
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Salaries and Employee Benefits	221,203	281,915	323,481	295,028	295,028
Services and Supplies	14,512	10,448	17,005	16,532	16,532
Other Charges	4,902	5,887	5,794	3,659	3,659
Intrafund Expenditure Transfers (+)	0	0	394,850	0	0
Changes to Designations	0	12,779	12,779	0	0

Total 043 Financing Uses	240,618	311,030	753,909	315,219	315,219
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Fund: 0044 Mental Health Services					
Dept: Fund Total					
Function: Activity:					
Fund Balance	(1,341,780)	(13,190,654)	(13,190,654)	(8,364,602)	(8,364,602)
Fines, Forfeitures, and Penalties	3,872	0	0	0	0
Use of Money and Property	(608,392)	(400,000)	(800,000)	(500,000)	(500,000)
Intergovernmental Revenue-State	17,607,810	12,203,411	13,322,126	11,514,580	11,514,580
Intergovernmental Revenue-Federal	3,306,544	167,314	257,000	421,004	421,004
Intergovernmental Revenue-Other	299,004	0	195,993	0	0
Charges for Services	38,469,246	31,537,847	33,460,835	31,085,024	31,085,024
Other Financing Sources	14,353,030	13,128,136	22,553,997	12,840,296	12,840,296
Miscellaneous Revenue	171,470	218,781	1,800	150,287	150,287
Changes to Designations	3,121,738	0	0	2,145,927	2,145,927
Total Financing Sources	75,382,541	43,664,835	55,801,097	49,292,516	49,292,516
Salaries and Employee Benefits	26,550,766	24,740,158	25,136,578	24,957,168	24,957,168
Services and Supplies	39,177,564	23,692,816	25,883,820	22,066,992	22,066,992
Other Charges	4,845,418	1,565,220	1,833,806	1,584,350	1,584,350
Fixed Assets	12,112	57,000	57,000	57,000	57,000
Other Financing Uses	3,213,902	624,670	1,600,610	627,005	627,005
Intrafund Expenditure Transfers (-)	(2,022,780)	0	(2,808,759)	0	0
Intrafund Expenditure Transfers (+)	2,022,780	0	2,808,759	0	0
Changes to Reserves	0	0	600	0	0
Changes to Designations	14,773,433	2,400,850	2,339,960	0	0
Total Financing Uses	88,573,195	53,080,714	56,852,374	49,292,516	49,292,516
Fund: 0045 Petroleum Department					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Protection Inspection					
Licenses, Permits and Franchises	7,992	15,000	15,000	15,000	15,000
Use of Money and Property	3,641	2,600	4,055	21,698	21,698
Charges for Services	234,203	328,819	271,000	305,678	305,678
Other Financing Sources	29	85,000	85,000	0	0
Changes to Designations	565	0	73,132	32,282	32,282
Total 053 Financing Sources	246,429	431,419	448,187	374,658	374,658
Salaries and Employee Benefits	182,680	278,459	278,664	291,210	291,210
Services and Supplies	19,563	106,807	140,902	66,016	66,016
Other Charges	19,543	17,964	18,694	17,432	17,432
Other Financing Uses	381	0	0	0	0
Changes to Designations	730	51,722	9,927	0	0
Total 053 Financing Uses	222,897	454,952	448,187	374,658	374,658
Fund: 0045 Petroleum Department					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Salaries and Employee Benefits	0	0	0	0	0
Changes to Designations	18,335	0	23,533	0	0
Total 053 Financing Uses	18,335	0	23,533	0	0

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Fund: 0045 Petroleum Department
Dept: Fund Total

Function:
Activity:

Fund Balance	18,335	23,533	23,533	0	0
Licenses, Permits and Franchises	7,992	15,000	15,000	15,000	15,000
Use of Money and Property	3,641	2,600	4,055	21,698	21,698
Charges for Services	234,203	328,819	271,000	305,678	305,678
Other Financing Sources	29	85,000	85,000	0	0
Changes to Designations	565	0	73,132	32,282	32,282
Total Financing Sources	264,764	454,952	471,720	374,658	374,658
Salaries and Employee Benefits	182,680	278,459	278,664	291,210	291,210
Services and Supplies	19,563	106,807	140,902	66,016	66,016
Other Charges	19,543	17,964	18,694	17,432	17,432
Other Financing Uses	381	0	0	0	0
Changes to Designations	19,065	51,722	33,460	0	0
Total Financing Uses	241,232	454,952	471,720	374,658	374,658

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	538,643	325,684	522,437	263,993	263,993
Miscellaneous Revenue	4,414,689	4,428,588	4,428,588	4,417,598	4,417,598
Changes to Designations	4,720,598	7,000,372	6,978,363	4,550,372	4,550,372
Total 041 Financing Sources	9,673,930	11,754,644	11,929,389	9,231,963	9,231,963
Services and Supplies	555,855	400,000	480,000	395,000	395,000
Other Financing Uses	3,929,726	6,600,372	6,446,447	4,155,372	4,155,372
Changes to Designations	5,188,348	4,754,272	5,002,941	4,681,591	4,681,591
Total 041 Financing Uses	9,673,930	11,754,644	11,929,388	9,231,963	9,231,963

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

Function: Health and Sanitation
Activity: Health

Fund Balance	17,696	397,241	397,241	0	0
Use of Money and Property	30,274	33,905	50,285	44,334	44,334
Intergovernmental Revenue-State	1,594,443	1,532,963	1,360,633	1,532,963	1,532,963
Charges for Services	84,255	81,200	93,000	81,200	81,200
Changes to Designations	608,745	20,000	153,783	0	0
Total 043 Financing Sources	2,335,413	2,065,309	2,054,942	1,658,497	1,658,497
Other Financing Uses	1,920,475	1,660,000	1,629,633	1,640,000	1,640,000
Changes to Designations	17,696	26,565	46,565	18,497	18,497
Total 043 Financing Uses	1,938,171	1,686,565	1,676,198	1,658,497	1,658,497

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Fund: 0048 Mental Health Services Act					
Function: Health and Sanitation					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs					
Activity: Health					
Fund Balance	2,232,593	1,445,402	1,445,402	0	0
Use of Money and Property	106,040	40,000	150,000	150,000	150,000
Intergovernmental Revenue-State	5,335,647	10,607,850	8,542,848	20,483,620	20,483,620
Intergovernmental Revenue-Other	0	195,993	0	203,441	203,441
Charges for Services	712,000	2,238,457	3,340,400	4,156,725	4,156,725
Other Financing Sources	0	38,215	38,215	0	0
Changes to Designations	3,750,093	772,119	0	0	0
Total 043 Financing Sources	12,136,373	15,338,036	13,516,865	24,993,786	24,993,786
Salaries and Employee Benefits	2,609,918	4,506,539	3,822,418	6,964,316	6,964,316
Services and Supplies	2,657,426	3,505,524	3,450,400	8,336,205	8,336,205
Other Charges	130,084	236,683	198,304	228,924	228,924
Fixed Assets	20,362	0	0	0	0
Other Financing Uses	3,040,587	957,495	1,970,132	882,495	882,495
Changes to Reserves	0	3,404,108	1,899,950	1,833,242	1,833,242
Changes to Designations	2,232,593	1,330,094	778,068	6,748,604	6,748,604
Total 043 Financing Uses	10,690,971	13,940,443	12,119,272	24,993,786	24,993,786
Fund: 0049 Alcohol and Drug Programs					
Function: Health and Sanitation					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs					
Activity: Health					
Fines, Forfeitures, and Penalties	0	3,640	3,500	3,500	3,500
Use of Money and Property	0	(18,101)	0	0	0
Intergovernmental Revenue-State	0	2,595,889	2,418,465	2,593,976	2,593,976
Intergovernmental Revenue-Federal	0	3,508,389	3,885,459	3,464,046	3,464,046
Intergovernmental Revenue-Other	0	(1)	0	0	0
Charges for Services	0	2,150,624	2,434,700	2,216,624	2,216,624
Other Financing Sources	0	2,335,680	2,622,905	1,739,465	1,739,465
Miscellaneous Revenue	0	187,559	150,000	150,000	150,000
Changes to Designations	0	670,000	900,000	765,984	765,984
Total 043 Financing Sources	0	11,433,679	12,415,029	10,933,595	10,933,595
Salaries and Employee Benefits	0	1,920,356	2,575,771	2,160,691	2,160,691
Services and Supplies	0	7,997,903	8,324,047	7,634,281	7,634,281
Other Charges	0	130,225	130,926	115,323	115,323
Other Financing Uses	0	1,180,210	1,179,300	899,300	899,300
Intrafund Expenditure Transfers (-)	0	(937,051)	(420,723)	(844,634)	(844,634)
Intrafund Expenditure Transfers (+)	0	937,051	420,723	844,634	844,634
Changes to Designations	0	334,914	334,914	124,000	124,000
Total 043 Financing Uses	0	11,563,608	12,544,958	10,933,595	10,933,595

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Fund: 0052 Special Aviation

Function: Public Ways & Facilities

Dept: 063 General Services

Activity: Transportation Terminals

Fund Balance	22,473	530	530	0	0
Use of Money and Property	11,231	8,000	9,977	6,000	6,000
Intergovernmental Revenue-State	32,285	463,562	467,312	10,000	10,000
Intergovernmental Revenue-Federal	891,382	142,500	292,500	0	0
Miscellaneous Revenue	0	222,000	133,083	0	0
Changes to Designations	119,318	3,287	3,287	3,000	3,000
Total 063 Financing Sources	1,076,688	839,879	906,689	19,000	19,000
Services and Supplies	10,504	9,920	9,920	9,920	9,920
Fixed Assets	910,140	785,711	882,895	0	0
Intrafund Expenditure Transfers (-)	(25,461)	(6,080)	(6,080)	(6,080)	(6,080)
Intrafund Expenditure Transfers (+)	25,461	6,080	6,080	6,080	6,080
Changes to Designations	155,514	44,248	13,874	9,080	9,080
Total 063 Financing Uses	1,076,158	839,879	906,689	19,000	19,000

Fund: 0055 Social Services

Function: Public Assistance

Dept: 044 Social Services

Activity: Administration

Use of Money and Property	214,134	65,363	395,555	309,936	309,936
Intergovernmental Revenue-State	29,561,462	33,759,653	33,784,092	31,544,198	31,544,198
Intergovernmental Revenue-Federal	38,630,685	40,619,776	42,917,265	42,923,121	42,923,121
Intergovernmental Revenue-Other	0	0	14,000	0	0
Charges for Services	0	0	6,667	0	0
Other Financing Sources	9,015,807	4,883,745	4,471,791	5,921,749	5,921,749
Miscellaneous Revenue	242,361	1,132,374	481,801	1,164,777	1,164,777
Changes to Designations	103,816	1,461,717	1,695,149	313,485	313,485
Total 044 Financing Sources	77,768,265	81,922,627	83,766,320	82,177,266	82,177,266
Salaries and Employee Benefits	42,869,285	44,839,389	45,237,110	46,445,785	46,445,785
Services and Supplies	16,028,308	15,614,611	15,662,532	15,700,933	15,700,933
Other Charges	2,719,918	3,276,876	2,852,338	3,341,108	3,341,108
Fixed Assets	543,124	911,000	621,000	638,306	638,306
Other Financing Uses	7,234,645	7,877,024	8,227,429	7,074,717	7,074,717
Changes to Designations	3,660,359	2,330,733	2,939,633	0	0
Total 044 Financing Uses	73,055,640	74,849,632	75,540,042	73,200,849	73,200,849

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Fund: 0055 Social Services

Function: Public Assistance

Dept: 044 Social Services

Activity: Aid Programs

Intergovernmental Revenue-State	23,103,135	20,643,349	24,490,517	22,352,636	22,352,636
Intergovernmental Revenue-Federal	16,057,878	22,378,267	17,451,867	24,605,075	24,605,075
Other Financing Sources	2,897,670	3,056,724	4,113,919	3,487,940	3,487,940
Miscellaneous Revenue	404,070	0	0	0	0
Changes to Designations	0	451,436	0	1,133,913	1,133,913
Total 044 Financing Sources	42,462,754	46,529,775	46,056,303	51,579,563	51,579,563
Services and Supplies	309,285	153,168	153,168	153,168	153,168
Other Charges	44,197,256	48,652,339	48,343,341	54,003,717	54,003,717
Changes to Reserves	113,905	0	0	0	0
Changes to Designations	0	918,884	600,410	835,178	835,178
Total 044 Financing Uses	44,620,446	49,724,391	49,096,919	54,992,063	54,992,063

Fund: 0055 Social Services

Function: Public Assistance

Dept: 044 Social Services

Activity: General Relief

Intergovernmental Revenue-Federal	263,144	0	0	0	0
Other Financing Sources	0	568,140	522,467	449,467	449,467
Miscellaneous Revenue	168	0	0	0	0
Changes to Designations	0	7,051	0	136,257	136,257
Total 044 Financing Sources	263,312	575,191	522,467	585,724	585,724
Salaries and Employee Benefits	138,501	4,498	4,358	5,782	5,782
Services and Supplies	61,086	115,596	65,596	61,421	61,421
Other Charges	624,456	593,992	543,992	607,249	607,249
Changes to Designations	0	2,724	0	0	0
Total 044 Financing Uses	824,043	716,810	613,946	674,452	674,452

Fund: 0055 Social Services

Function: Public Assistance

Dept: 044 Social Services

Activity: Other Assistance

Use of Money and Property	256,153	243,569	0	0	0
Intergovernmental Revenue-State	0	762,224	0	762,224	762,224
Intergovernmental Revenue-Federal	2,810,277	1,323,163	1,287,359	1,469,777	1,469,777
Other Financing Sources	0	(432)	0	0	0
Changes to Designations	0	704	0	0	0
Total 044 Financing Sources	3,066,430	2,329,228	1,287,359	2,232,001	2,232,001
Salaries and Employee Benefits	3,657,697	3,720,295	3,865,765	3,493,044	3,493,044
Services and Supplies	3,045,702	4,065,404	4,187,385	4,134,646	4,134,646
Other Charges	37,038	79,316	77,957	79,500	79,500
Changes to Designations	0	272	49,735	0	0
Total 044 Financing Uses	6,740,437	7,865,288	8,180,842	7,707,190	7,707,190

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Fund: 0055 Social Services

Function:

Dept: Fund Total

Activity:

Fund Balance	3,479,101	1,799,296	1,799,296	0	0
Use of Money and Property	470,287	308,932	395,555	309,936	309,936
Intergovernmental Revenue-State	52,664,597	55,165,226	58,274,609	54,659,057	54,659,057
Intergovernmental Revenue-Federal	57,761,984	64,321,206	61,656,491	68,997,973	68,997,973
Intergovernmental Revenue-Other	0	0	14,000	0	0
Charges for Services	0	0	6,667	0	0
Other Financing Sources	11,913,477	8,508,177	9,108,177	9,859,156	9,859,156
Miscellaneous Revenue	646,599	1,132,374	481,801	1,164,777	1,164,777
Changes to Designations	103,816	1,920,907	1,695,149	1,583,655	1,583,655

Total Financing Sources	127,039,862	133,156,117	133,431,745	136,574,554	136,574,554
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Salaries and Employee Benefits	46,665,484	48,564,182	49,107,233	49,944,612	49,944,612
Services and Supplies	19,444,382	19,948,779	20,068,681	20,050,167	20,050,167
Other Charges	47,578,667	52,602,523	51,817,628	58,031,574	58,031,574
Fixed Assets	543,124	911,000	621,000	638,306	638,306
Other Financing Uses	7,234,645	7,877,024	8,227,429	7,074,717	7,074,717
Changes to Reserves	113,905	0	0	0	0
Changes to Designations	3,660,359	3,252,613	3,589,778	835,178	835,178

Total Financing Uses	125,240,566	133,156,121	133,431,749	136,574,554	136,574,554
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Fund: 0056 SB IHSS Public Authority

Function: Public Assistance

Dept: 044 Social Services

Activity: Administration

Fund Balance	438	4,120	4,120	0	0
Use of Money and Property	(9,508)	0	(49)	0	0
Other Financing Sources	6,768,247	7,825,677	7,876,082	7,021,684	7,021,684
Miscellaneous Revenue	148,522	0	0	0	0
Changes to Designations	0	0	417	0	0

Total 044 Financing Sources	6,907,699	7,829,797	7,880,570	7,021,684	7,021,684
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Salaries and Employee Benefits	640,449	543,389	675,555	576,675	576,675
Services and Supplies	6,256,898	7,276,172	7,169,780	6,438,893	6,438,893
Other Charges	5,843	6,116	5,792	6,116	6,116
Changes to Designations	389	4,120	29,443	0	0

Total 044 Financing Uses	6,903,579	7,829,797	7,880,570	7,021,684	7,021,684
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Fund: 0057 Child Support Services Function: Public Protection					
Dept: 045 Child Support Services Activity: Judicial					
Fund Balance	66,912	118,486	118,486	0	0
Use of Money and Property	44,535	32,471	42,358	30,000	30,000
Intergovernmental Revenue-State	3,363,732	3,099,920	3,273,515	3,207,390	3,207,390
Intergovernmental Revenue-Federal	6,391,775	6,037,097	6,354,471	6,226,111	6,226,111
Charges for Services	2,222	0	0	0	0
Other Financing Sources	30,576	0	0	0	0
Miscellaneous Revenue	495	900	2,000	1,000	1,000
Changes to Reserves	0	150	150	0	0
Changes to Designations	4,848	276,565	10,776	0	0
Total 045 Financing Sources	9,905,095	9,565,589	9,801,756	9,464,501	9,464,501
Salaries and Employee Benefits	7,661,752	7,495,558	7,483,247	7,920,324	7,920,324
Services and Supplies	1,607,225	1,284,238	1,521,329	1,150,282	1,150,282
Other Charges	370,710	386,201	397,501	381,675	381,675
Fixed Assets	32,263	0	0	0	0
Other Financing Uses	11,646	12,220	12,220	12,220	12,220
Changes to Designations	103,012	387,372	387,459	0	0
Total 045 Financing Uses	9,786,609	9,565,589	9,801,756	9,464,501	9,464,501
Fund: 0061 Fisheries Enhancement Function: Public Protection					
Dept: 053 Planning & Development Activity: Other Protection					
Fund Balance	8,573	324	324	0	0
Use of Money and Property	980	300	329	300	300
Miscellaneous Revenue	9,080	7,750	7,750	7,750	7,750
Changes to Designations	7,053	3,050	4,301	3,050	3,050
Total 053 Financing Sources	25,686	11,424	12,704	11,100	11,100
Services and Supplies	3,301	3,300	3,300	3,300	3,300
Other Charges	13,416	7,800	9,000	7,800	7,800
Changes to Designations	8,645	324	404	0	0
Total 053 Financing Uses	25,362	11,424	12,704	11,100	11,100
Fund: 0062 Local Fishermen Contingency Function: Public Protection					
Dept: 053 Planning & Development Activity: Other Protection					
Fund Balance	20,261	16,788	16,788	0	0
Use of Money and Property	18,915	10,000	14,923	10,000	10,000
Changes to Designations	1,899	15,730	13,001	16,095	16,095
Total 053 Financing Sources	41,075	42,518	44,712	26,095	26,095
Services and Supplies	1,683	10,730	10,730	11,095	11,095
Other Charges	0	15,000	15,000	15,000	15,000
Changes to Designations	22,604	16,788	18,981	0	0
Total 053 Financing Uses	24,287	42,518	44,711	26,095	26,095

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Fund: 0063 Coast Resource Enhancement					
Function: Public Protection					
Dept: 053 Planning & Development					
Activity: Other Protection					
Fund Balance	486,704	24,946	24,946	0	0
Use of Money and Property	95,281	40,000	87,025	20,000	20,000
Miscellaneous Revenue	637,900	623,000	623,000	623,000	623,000
Changes to Designations	8,971	822,000	787,271	872,203	872,203
Total 053 Financing Sources	1,228,857	1,509,946	1,522,242	1,515,203	1,515,203
Services and Supplies	11,957	35,000	35,000	45,000	45,000
Other Charges	693,824	1,450,000	1,450,247	1,470,203	1,470,203
Changes to Designations	498,130	24,946	36,995	0	0
Total 053 Financing Uses	1,203,911	1,509,946	1,522,242	1,515,203	1,515,203
Fund: 0064 CDBG Federal					
Function: General Government					
Dept: 055 Housing/Community Development					
Activity: Promotion-Econ. Development					
Fund Balance	0	94	94	0	0
Use of Money and Property	110	300	(15)	0	0
Intergovernmental Revenue-Federal	298,244	3,060,265	3,460,265	2,597,226	2,597,226
Changes to Designations	0	0	16	0	0
Total 055 Financing Sources	298,355	3,060,659	3,460,360	2,597,226	2,597,226
Services and Supplies	298,244	2,661,020	2,661,020	1,811,545	1,811,545
Other Financing Uses	0	399,245	799,245	785,681	785,681
Changes to Designations	16	394	95	0	0
Total 055 Financing Uses	298,260	3,060,659	3,460,360	2,597,226	2,597,226
Fund: 0065 Affordable Housing					
Function: General Government					
Dept: 055 Housing/Community Development					
Activity: Promotion-Econ. Development					
Fund Balance	229,022	785,623	785,623	0	0
Use of Money and Property	271,445	140,000	104,418	100,000	100,000
Intergovernmental Revenue-Federal	1,295,825	486,296	486,296	370,671	370,671
Charges for Services	199,415	53,984	152,000	102,000	102,000
Other Financing Sources	20,000	0	0	0	0
Miscellaneous Revenue	393,570	60,628	115,000	100,000	100,000
Changes to Designations	2,525,086	1,164,070	1,072,591	759,452	759,452
Total 055 Financing Sources	4,934,363	2,690,601	2,715,927	1,432,123	1,432,123
Services and Supplies	3,022,228	1,350,657	1,350,657	813,495	813,495
Other Financing Uses	863,828	377,915	557,252	618,628	618,628
Changes to Designations	262,684	962,029	808,019	0	0
Total 055 Financing Uses	4,148,740	2,690,601	2,715,928	1,432,123	1,432,123

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Fund: 0066 Home Program					
Function: General Government					
Dept: 055 Housing/Community Development					
Activity: Promotion-Econ. Development					
Fund Balance	400,150	302,521	302,521	0	0
Use of Money and Property	39,611	21,810	20,690	20,000	20,000
Intergovernmental Revenue-Federal	842,279	621,482	1,603,157	3,385,981	3,385,981
Miscellaneous Revenue	228,405	101,874	10,000	75,000	75,000
Changes to Designations	649,445	98,719	99,900	0	0
Total 055 Financing Sources	2,159,890	1,146,407	2,036,268	3,480,981	3,480,981
Services and Supplies	1,240,585	524,011	1,458,962	3,260,305	3,260,305
Other Financing Uses	212,108	115,410	159,606	129,000	129,000
Changes to Designations	404,675	506,985	417,699	91,676	91,676
Total 055 Financing Uses	1,857,368	1,146,406	2,036,267	3,480,981	3,480,981
Fund: 0069 Court Activities					
Function: Public Protection					
Dept: 022 Probation					
Activity: Detention & Correction					
Fines, Forfeitures, and Penalties	55,606	56,000	56,000	56,000	56,000
Total 022 Financing Sources	55,606	56,000	56,000	56,000	56,000
Intrafund Expenditure Transfers (+)	49,139	56,000	56,000	56,000	56,000
Changes to Designations	0	6,467	6,467	0	0
Total 022 Financing Uses	49,139	62,467	62,467	56,000	56,000
Fund: 0069 Court Activities					
Function: Public Protection					
Dept: 025 Court Special Services					
Activity: Judicial					
Fines, Forfeitures, and Penalties	2,243,683	2,227,375	2,521,966	2,328,569	2,328,569
Use of Money and Property	56,121	25,500	52,630	28,500	28,500
Intergovernmental Revenue-State	27,454	0	0	0	0
Charges for Services	3,583,241	3,689,946	3,570,368	3,942,035	3,942,035
Other Financing Sources	7,753,715	8,629,055	7,991,100	7,606,100	7,606,100
Miscellaneous Revenue	1,061,009	971,563	1,041,100	1,104,850	1,104,850
Changes to Designations	78,496	102,807	85,091	102,183	102,183
Total 025 Financing Sources	14,803,719	15,646,246	15,262,255	15,112,237	15,112,237
Services and Supplies	4,193,630	5,047,613	4,602,796	4,397,537	4,397,537
Other Charges	10,574,198	10,548,472	10,612,739	10,678,722	10,678,722
Intrafund Expenditure Transfers (-)	(49,139)	(56,000)	(56,000)	(56,000)	(56,000)
Changes to Designations	91,665	91,978	88,538	91,978	91,978
Total 025 Financing Uses	14,810,353	15,632,064	15,248,073	15,112,237	15,112,237

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Fund: 0069 Court Activities					
Function:					
Dept: Fund Total					
Activity:					
Fund Balance	(7,547)	(7,715)	(7,715)	0	0
Fines, Forfeitures, and Penalties	2,299,288	2,283,375	2,577,966	2,384,569	2,384,569
Use of Money and Property	56,121	25,500	52,630	28,500	28,500
Intergovernmental Revenue-State	27,454	0	0	0	0
Charges for Services	3,583,241	3,689,946	3,570,368	3,942,035	3,942,035
Other Financing Sources	7,753,715	8,629,055	7,991,100	7,606,100	7,606,100
Miscellaneous Revenue	1,061,009	971,563	1,041,100	1,104,850	1,104,850
Changes to Designations	78,496	102,807	85,091	102,183	102,183
Total Financing Sources	14,851,777	15,694,530	15,310,540	15,168,237	15,168,237
Services and Supplies	4,193,630	5,047,613	4,602,796	4,397,537	4,397,537
Other Charges	10,574,198	10,548,472	10,612,739	10,678,722	10,678,722
Intrafund Expenditure Transfers (-)	(49,139)	(56,000)	(56,000)	(56,000)	(56,000)
Intrafund Expenditure Transfers (+)	49,139	56,000	56,000	56,000	56,000
Changes to Designations	91,665	98,445	95,005	91,978	91,978
Total Financing Uses	14,859,493	15,694,531	15,310,540	15,168,237	15,168,237
Fund: 0070 Crim Justice Facility Constrt					
Function: General Government					
Dept: 990 General County Programs					
Activity: Plant Acquisition & Construction					
Fund Balance	12,912	492	492	0	0
Fines, Forfeitures, and Penalties	1,134,272	1,139,041	1,193,760	1,135,000	1,135,000
Use of Money and Property	30,835	18,368	40,713	20,000	20,000
Changes to Designations	169,988	198,037	136,825	213,023	213,023
Total 990 Financing Sources	1,348,006	1,355,938	1,371,790	1,368,023	1,368,023
Other Financing Uses	1,331,126	1,354,443	1,369,951	1,368,023	1,368,023
Changes to Designations	16,388	1,495	1,839	0	0
Total 990 Financing Uses	1,347,514	1,355,938	1,371,790	1,368,023	1,368,023
Fund: 0071 Courthouse Construction SB668					
Function: General Government					
Dept: 990 General County Programs					
Activity: Plant Acquisition & Construction					
Fund Balance	1	(2,472)	(2,472)	0	0
Fines, Forfeitures, and Penalties	1,137,830	1,138,370	1,193,760	1,135,000	1,135,000
Use of Money and Property	16,414	17,579	20,003	15,000	15,000
Changes to Designations	13,476	51,944	5,380	58,081	58,081
Total 990 Financing Sources	1,167,721	1,205,421	1,216,672	1,208,081	1,208,081
Other Financing Uses	1,168,383	1,202,509	1,213,760	1,208,081	1,208,081
Changes to Designations	1,810	2,912	2,912	0	0
Total 990 Financing Uses	1,170,192	1,205,421	1,216,672	1,208,081	1,208,081

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Fund: 0075 Inmate Welfare

Function: Public Protection

Dept: 032 Sheriff

Activity: Police Protection

Salaries and Employee Benefits	0	0	0	0	0
Total 032 Financing Uses	0	0	0	0	0

Fund: 0075 Inmate Welfare

Function: Public Protection

Dept: 032 Sheriff

Activity: Detention & Correction

Use of Money and Property	639,996	445,000	592,003	637,000	637,000
Other Financing Sources	7	30,000	30,000	0	0
Miscellaneous Revenue	465,718	485,000	485,000	485,000	485,000
Changes to Designations	5,445	0	112,696	501,634	501,634
Total 032 Financing Sources	1,111,165	960,000	1,219,699	1,623,634	1,623,634
Salaries and Employee Benefits	699,400	656,671	713,331	733,621	733,621
Services and Supplies	180,788	192,700	198,607	390,370	390,370
Other Charges	19,100	16,638	27,245	20,417	20,417
Fixed Assets	9,228	32,430	38,500	0	0
Other Financing Uses	145,319	231,784	231,784	231,786	231,786
Changes to Designations	53,700	128,670	61,685	0	0
Total 032 Financing Uses	1,107,536	1,258,893	1,271,152	1,376,194	1,376,194

Fund: 0075 Inmate Welfare

Function:

Dept: Fund Total

Activity:

Fund Balance	47,823	51,453	51,453	(247,440)	(247,440)
Use of Money and Property	639,996	445,000	592,003	637,000	637,000
Other Financing Sources	7	30,000	30,000	0	0
Miscellaneous Revenue	465,718	485,000	485,000	485,000	485,000
Changes to Designations	5,445	0	112,696	501,634	501,634
Total Financing Sources	1,158,989	1,011,453	1,271,152	1,376,194	1,376,194
Salaries and Employee Benefits	699,400	656,671	713,331	733,621	733,621
Services and Supplies	180,788	192,700	198,607	390,370	390,370
Other Charges	19,100	16,638	27,245	20,417	20,417
Fixed Assets	9,228	32,430	38,500	0	0
Other Financing Uses	145,319	231,784	231,784	231,786	231,786
Changes to Designations	53,700	128,670	61,685	0	0
Total Financing Uses	1,107,536	1,258,893	1,271,152	1,376,194	1,376,194

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Fund: 3100 SB RDA - Isla Vista Proj					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Fund Balance	592,158	1,525,065	1,525,065	0	0
Taxes	2,827,985	2,698,839	3,000,000	2,714,360	2,714,360
Use of Money and Property	104,648	235,771	88,824	212,500	212,500
Intergovernmental Revenue-Other	0	7,000	0	0	0
Other Financing Sources	502	0	0	0	0
Miscellaneous Revenue	93	0	0	0	0
Changes to Designations	209,309	808,196	1,279,240	0	0
Total 990 Financing Sources	3,734,695	5,274,871	5,893,129	2,926,860	2,926,860
Services and Supplies	1,181,152	1,129,447	1,901,652	1,600,538	1,600,538
Other Charges	16,243	325,437	18,795	533,583	533,583
Fixed Assets	0	1,837,000	2,000,000	0	0
Other Financing Uses	407,175	430,200	433,756	445,373	445,373
Changes to Designations	605,060	1,552,787	1,538,926	347,366	347,366
Total 990 Financing Uses	2,209,630	5,274,871	5,893,129	2,926,860	2,926,860
Fund: 3102 SB RDA Housing-Isla Vista Proj					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Fund Balance	56,448	2,266,582	2,266,582	0	0
Taxes	1,161,072	1,090,730	1,200,000	1,071,545	1,071,545
Use of Money and Property	62,183	74,744	54,003	12,000	12,000
Miscellaneous Revenue	1,063,729	2,800,000	2,800,000	12,000	12,000
Changes to Designations	4,813	3,500	15,491	200,455	200,455
Total 990 Financing Sources	2,348,245	6,235,556	6,336,077	1,296,000	1,296,000
Services and Supplies	17,092	3,221,542	3,547,542	1,296,000	1,296,000
Changes to Designations	64,570	3,014,014	2,788,534	0	0
Total 990 Financing Uses	81,663	6,235,556	6,336,076	1,296,000	1,296,000
Fund: 3104 SB RDA - 2008 Loan					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Fund Balance	0	(15,134,007)	(15,134,007)	0	0
Use of Money and Property	710	75,000	216,815	23,000	23,000
Miscellaneous Revenue	0	6,650	0	0	0
Changes to Designations	1,865,283	630,446	2,060,895	738,684	738,684
Total 990 Financing Sources	1,865,993	(14,421,911)	(12,856,296)	761,684	761,684
Services and Supplies	215,977	0	3,000	0	0
Other Charges	0	0	1,500,000	0	0
Other Financing Uses	13,488,260	687,386	750,000	738,684	738,684
Changes to Reserves	1,430,480	0	710	0	0
Changes to Designations	1,865,283	25,420	24,710	23,000	23,000
Total 990 Financing Uses	17,000,000	712,806	2,278,420	761,684	761,684

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Fund: 3107 SB RDA - Capital Project					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Fund Balance	0	10,275,074	10,275,074	0	0
Use of Money and Property	2,884	100,000	280,000	37,000	37,000
Other Financing Sources	13,400,000	0	0	0	0
Changes to Designations	0	5,506,074	10,109,956	5,200,000	5,200,000
Total 990 Financing Sources	13,402,884	15,881,148	20,665,030	5,237,000	5,237,000
Services and Supplies	526,581	3,264,074	8,330,000	5,200,000	5,200,000
Fixed Assets	2,601,229	1,912,000	2,000,000	0	0
Changes to Designations	0	10,705,074	10,335,030	37,000	37,000
Total 990 Financing Uses	3,127,810	15,881,148	20,665,030	5,237,000	5,237,000
Fund: 3108 SB RDA - Debt Svc					
Function: Public Protection					
Dept: 990 General County Programs					
Activity: Other Protection					
Use of Money and Property	33,247	0	0	0	0
Other Financing Sources	407,016	0	0	0	0
Changes to Designations	2,611	0	0	0	0
Total 990 Financing Sources	442,874	0	0	0	0
Services and Supplies	921	0	0	0	0
Other Charges	71,176	0	0	0	0
Other Financing Uses	355,000	0	0	0	0
Total 990 Financing Uses	427,097	0	0	0	0
Fund: 3108 SB RDA - Debt Svc					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Retirement of L-T Debt (Principal)					
Other Financing Sources	0	380,000	380,000	405,000	405,000
Total 992 Financing Sources	0	380,000	380,000	405,000	405,000
Other Financing Uses	0	380,000	380,000	405,000	405,000
Changes to Designations	0	16,931	16,931	0	0
Total 992 Financing Uses	0	396,931	396,931	405,000	405,000
Fund: 3108 SB RDA - Debt Svc					
Function: Debt Service					
Dept: 992 Debt Service					
Activity: Interest on Long-Term Debt					
Use of Money and Property	0	10,000	10,049	10,000	10,000
Other Financing Sources	0	48,040	52,506	35,785	35,785
Changes to Designations	0	0	7,142	0	0
Total 992 Financing Sources	0	58,040	69,697	45,785	45,785
Other Charges	0	55,646	55,646	38,926	38,926
Changes to Designations	0	2,394	14,051	6,859	6,859
Total 992 Financing Uses	0	58,040	69,697	45,785	45,785

**DEPARTMENT DETAIL
For Fiscal Year 2009-2010**

Recommended Budget

Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
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Fund: 3108 SB RDA - Debt Svc

Function: Debt Service

Dept: 992 Debt Service

Activity: Debt Service Costs and Fees

Other Financing Sources	0	1,084	1,084	985	985
Total 992 Financing Sources	0	1,084	1,084	985	985
Services and Supplies	0	1,084	1,084	985	985
Total 992 Financing Uses	0	1,084	1,084	985	985

Fund: 3108 SB RDA - Debt Svc

Function:

Dept: Fund Total

Activity:

Fund Balance	1,154	16,931	16,931	0	0
Use of Money and Property	33,247	10,000	10,049	10,000	10,000
Other Financing Sources	407,016	429,124	433,590	441,770	441,770
Changes to Designations	2,611	0	7,142	0	0
Total Financing Sources	444,028	456,055	467,712	451,770	451,770
Services and Supplies	921	1,084	1,084	985	985
Other Charges	71,176	55,646	55,646	38,926	38,926
Other Financing Uses	355,000	380,000	380,000	405,000	405,000
Changes to Designations	0	19,325	30,982	6,859	6,859
Total Financing Uses	427,097	456,055	467,712	451,770	451,770

COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010
Fund: Grand Total					
Dept: Grand Total					
Fund Balance	25,495,355	2,155,432	2,155,432	(8,612,042)	(8,612,042)
Taxes	193,552,081	194,404,335	196,278,625	192,815,176	192,815,176
Licenses, Permits and Franchises	14,294,210	12,872,376	14,403,836	12,078,243	12,078,243
Fines, Forfeitures, and Penalties	12,332,089	13,052,225	12,127,864	13,143,084	13,143,084
Use of Money and Property	9,150,532	5,724,880	6,672,120	4,764,152	4,764,152
Intergovernmental Revenue-State	167,823,155	165,146,440	173,683,786	169,649,528	169,649,528
Intergovernmental Revenue-Federal	94,587,167	106,032,171	111,390,591	115,863,130	115,863,130
Intergovernmental Revenue-Other	3,143,101	1,980,738	2,017,310	944,208	944,208
Charges for Services	152,509,132	160,076,322	161,325,956	163,233,313	163,233,313
Other Financing Sources	162,677,268	133,383,455	145,972,821	124,062,398	124,062,398
Miscellaneous Revenue	13,554,515	16,275,701	15,070,004	12,961,282	12,961,282
Changes to Reserves	0	20,150	20,150	20,000	20,000
Changes to Designations	61,960,210	58,629,147	76,594,587	52,106,771	52,106,771
Total Financing Sources	911,078,817	869,753,371	917,713,082	853,029,243	853,029,243
Salaries and Employee Benefits	398,501,611	408,036,711	411,821,861	415,135,727	415,135,727
Services and Supplies	174,646,146	189,666,725	207,630,055	187,945,736	187,945,736
Other Charges	95,839,077	99,460,342	100,817,449	104,516,761	104,516,761
Fixed Assets	28,508,987	21,309,365	29,810,350	15,904,129	15,904,129
Other Financing Uses	125,335,850	107,787,326	120,056,239	98,932,245	98,932,245
Intrafund Expenditure Transfers (-)	(6,793,892)	(4,711,852)	(7,186,158)	(6,273,197)	(6,273,197)
Intrafund Expenditure Transfers (+)	6,868,449	4,711,853	7,186,158	6,273,195	6,273,195
Changes to Reserves	19,054,795	3,740,157	2,237,309	1,853,242	1,853,242
Changes to Designations	66,962,362	62,904,358	59,879,390	28,741,405	28,741,405
Total Financing Uses	908,923,386	892,904,984	932,252,653	853,029,243	853,029,243

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COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Recommended Budget

Fund: 1900 Vehicle Operations/Maintenance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Motor Pool Rentals	9,074,462	10,033,399	9,853,665	9,853,665
Premium Contributions	0	56,936	0	0
Data Processing Service	750	0	0	0
Mechanic Services	577	1,400	1,400	1,400
Other Operating Revenues	107,425	75,600	55,000	55,000
Total Operating Income	9,183,214	10,167,335	9,910,065	9,910,065
<u>Operating Expenses</u>				
Salaries and Benefits	1,500,102	1,907,377	2,034,149	2,034,149
Services and Supplies	5,325,571	5,243,157	5,427,626	5,427,626
Contractual Services	65,094	40,235	44,435	44,435
Depreciation and Amortization	2,366,732	2,265,642	2,421,000	2,421,000
County Overhead Allocation	98,587	218,139	232,715	232,715
Total Operating Expenses	9,356,086	9,674,550	10,159,925	10,159,925
Operating Income(Loss)	(172,872)	492,785	(249,860)	(249,860)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	581,617	400,000	435,000	435,000
Gain/Loss on Sale of Fixed Assets	(17,861)	26,000	15,000	15,000
State and Federal Aid	0	5,071	0	0
Other Revenue	320	5,360	400	400
Total Non-Operating Revenue(Expenses)	564,075	436,431	450,400	450,400
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	439,441	358,000	95,000	95,000
Operating Transfers Out	(307,448)	(395,904)	(288,052)	(288,052)
Total Other Financing Sources(Uses)	131,994	(37,904)	(193,052)	(193,052)
Net Income(Loss)	523,197	891,312	7,488	7,488
Capital Assets	2,172,102	1,029,000	2,101,065	2,101,065

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1910 Medical Malpractice Self Ins

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	254,000	164,000	164,000	164,000
Total Operating Income	254,000	164,000	164,000	164,000
<u>Operating Expenses</u>				
Services and Supplies	326,852	465,395	511,581	511,581
Contractual Services	2,250	2,250	2,000	2,000
County Overhead Allocation	988	3,490	921	921
Total Operating Expenses	330,090	471,135	514,502	514,502
Operating Income(Loss)	(76,090)	(307,135)	(350,502)	(350,502)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	127,244	82,000	65,000	65,000
Other Revenue	57,000	0	0	0
Total Non-Operating Revenue(Expenses)	184,244	82,000	65,000	65,000
Net Income(Loss)	108,154	(225,135)	(285,502)	(285,502)

**SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010**

Recommended Budget

Fund: 1911 Workers' Comp Self Insurance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	14,909,758	14,916,000	11,236,000	11,236,000
Other Operating Revenues	981,059	250,000	250,000	250,000
Other Operating Revenues	134,400	36,400	0	0
Total Operating Income	16,025,216	15,202,400	11,486,000	11,486,000
<u>Operating Expenses</u>				
Salaries and Benefits	1,243,396	996,089	1,049,270	1,049,270
Services and Supplies	14,432,208	11,485,610	11,612,133	11,612,133
Contractual Services	81,176	97,487	39,137	39,137
Depreciation and Amortization	6,112	6,200	6,200	6,200
County Overhead Allocation	145,145	28,292	(124,338)	(124,338)
Total Operating Expenses	15,908,037	12,613,678	12,582,402	12,582,402
Operating Income(Loss)	117,179	2,588,722	(1,096,402)	(1,096,402)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,128,851	870,000	900,000	900,000
Interest Expense	(250)	(260)	(121)	(121)
Other Revenue	117,485	660,990	0	0
Total Non-Operating Revenue(Expenses)	1,246,085	1,530,730	899,879	899,879
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	8,479	0	0	0
Total Other Financing Sources(Uses)	8,479	0	0	0
Net Income(Loss)	1,371,744	4,119,452	(196,523)	(196,523)
Capital Assets	8,154	0	0	0
Long Term Debt Princ Repayment	1,582	1,645	1,711	1,711

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Recommended Budget

Fund: 1912 County Liability-Self Insuranc

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	7,965,799	7,855,543	7,457,400	7,457,400
Other Operating Revenues	96,359	528,000	50,000	50,000
Other Operating Revenues	19,200	22,439	22,000	22,000
Total Operating Income	8,081,358	8,405,982	7,529,400	7,529,400
<u>Operating Expenses</u>				
Salaries and Benefits	367,004	360,251	265,632	265,632
Services and Supplies	6,467,206	5,836,655	6,200,001	6,200,001
Contractual Services	14,896	14,850	16,528	16,528
County Overhead Allocation	172,389	26,786	(195,773)	(195,773)
Total Operating Expenses	7,021,495	6,238,542	6,286,388	6,286,388
Operating Income(Loss)	1,059,863	2,167,440	1,243,012	1,243,012
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	136,786	114,000	115,000	115,000
Interest Expense	0	0	(167)	(167)
Other Revenue	317,000	151,764	42,600	42,600
Total Non-Operating Revenue(Expenses)	453,786	265,764	157,433	157,433
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	943	0	0	0
Total Other Financing Sources(Uses)	943	0	0	0
Net Income(Loss)	1,514,592	2,433,204	1,400,445	1,400,445
Long Term Debt Princ Repayment	0	0	2,347	2,347

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1913 County Unemp Ins-Self Ins

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	149,099	185,358	472,075	472,075
Total Operating Income	149,099	185,358	472,075	472,075
<u>Operating Expenses</u>				
Self-Insurance Claims	577,354	475,000	545,700	545,700
Contractual Services	7,318	8,900	9,100	9,100
County Overhead Allocation	1,409	3,676	(16)	(16)
Total Operating Expenses	586,080	487,576	554,784	554,784
Operating Income(Loss)	(436,981)	(302,218)	(82,709)	(82,709)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	57,293	27,655	8,440	8,440
Total Non-Operating Revenue(Expenses)	57,293	27,655	8,440	8,440
Net Income(Loss)	(379,689)	(274,563)	(74,269)	(74,269)

**SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010**

Recommended Budget

Fund: 1914 Dental Self-Insurance Fund

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Premium Contributions	2,664,741	2,553,100	2,759,558	2,759,558
Total Operating Income	2,664,741	2,553,100	2,759,558	2,759,558
<u>Operating Expenses</u>				
Services and Supplies	2,339	3,570	7,328	7,328
Self-Insurance Claims	2,218,863	2,400,000	2,650,000	2,650,000
Contractual Services	152,037	154,000	156,000	156,000
County Overhead Allocation	13,021	1,123	309	309
Total Operating Expenses	2,386,260	2,558,693	2,813,637	2,813,637
Operating Income(Loss)	278,481	(5,593)	(54,079)	(54,079)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	101,693	71,708	22,900	22,900
Other Revenue	4,324	0	0	0
Total Non-Operating Revenue(Expenses)	106,016	71,708	22,900	22,900
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	4	0	0	0
Total Other Financing Sources(Uses)	4	0	0	0
Net Income(Loss)	384,502	66,115	(31,179)	(31,179)

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1915 Information Technology Svcs

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Data Processing Service	5,741,041	5,808,000	6,098,293	6,098,293
Total Operating Income	5,741,041	5,808,000	6,098,293	6,098,293
<u>Operating Expenses</u>				
Salaries and Benefits	3,603,310	3,190,532	3,530,587	3,530,587
Services and Supplies	2,539,166	1,723,998	1,847,298	1,847,298
Contractual Services	66,871	211,303	403	403
Depreciation and Amortization	544,193	588,922	641,095	641,095
County Overhead Allocation	327,207	105,926	511,025	511,025
Total Operating Expenses	7,080,747	5,820,681	6,530,408	6,530,408
Operating Income(Loss)	(1,339,706)	(12,681)	(432,115)	(432,115)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	198,998	125,000	100,000	100,000
Interest Expense	(9,218)	(470)	(487)	(487)
State and Federal Aid	0	14,772	0	0
Other Revenue	195,874	2,000	0	0
Total Non-Operating Revenue(Expenses)	385,655	141,302	99,513	99,513
<u>Other Financing Sources(Uses)</u>				
Operating Transfers Out	(666,472)	(596,889)	0	0
Total Other Financing Sources(Uses)	(666,472)	(596,889)	0	0
Net Income(Loss)	(1,620,523)	(468,268)	(332,602)	(332,602)
Capital Assets	893,831	512,200	1,519,848	1,519,848
Long Term Debt Princ Repayment	58,209	3,772	3,792	3,792

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Fund: 1919 Communications Services-ISF

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Communication Services	4,031,773	3,802,030	3,582,820	3,582,820
Other Operating Revenues	120,685	120,765	121,760	121,760
Total Operating Income	4,152,458	3,922,795	3,704,580	3,704,580
<u>Operating Expenses</u>				
Salaries and Benefits	1,063,559	1,051,874	1,148,299	1,148,299
Services and Supplies	1,786,917	1,805,011	2,063,320	2,063,320
Contractual Services	423,442	444,400	402,897	402,897
Depreciation and Amortization	617,905	604,848	576,000	576,000
County Overhead Allocation	74,171	122,262	74,665	74,665
Total Operating Expenses	3,965,994	4,028,395	4,265,181	4,265,181
Operating Income(Loss)	186,464	(105,600)	(560,601)	(560,601)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	331,436	283,899	225,000	225,000
Interest Expense	(194)	(158)	(160)	(160)
State and Federal Aid	0	6,089	0	0
Other Revenue	3,228	3,100	3,200	3,200
Total Non-Operating Revenue(Expenses)	334,471	292,930	228,040	228,040
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	250,000	150,000	150,000
Operating Transfers Out	(50,000)	(30,000)	(30,000)	(30,000)
Total Other Financing Sources(Uses)	(50,000)	220,000	120,000	120,000
Net Income(Loss)	470,935	407,330	(212,561)	(212,561)
Capital Assets	109,753	361,300	500,000	500,000
Long Term Debt Princ Repayment	1,226	1,265	1,275	1,275

**SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010**

Recommended Budget

Fund: 1920 Utilities ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Utility Services	5,520,529	5,971,521	6,290,000	6,290,000
Total Operating Income	5,520,529	5,971,521	6,290,000	6,290,000
<u>Operating Expenses</u>				
Salaries and Benefits	29,973	119,000	124,555	124,555
Services and Supplies	5,525,160	5,991,817	6,320,857	6,320,857
Contractual Services	50	5,000	6,000	6,000
County Overhead Allocation	0	0	50,973	50,973
Total Operating Expenses	5,555,183	6,115,817	6,502,385	6,502,385
Operating Income(Loss)	(34,654)	(144,296)	(212,385)	(212,385)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	730	1,800	1,800	1,800
Other Revenue	34,654	147,032	324,010	324,010
Total Non-Operating Revenue(Expenses)	35,384	148,832	325,810	325,810
Net Income(Loss)	730	4,536	113,425	113,425
Capital Assets	0	0	113,425	113,425

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2009-2010

Recommended Budget

Fund: 1921 Reprographics & Digital Svcs

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Reprographics Services Rev	0	950,000	950,000	950,000
Other Operating Revenues	0	54,000	54,000	54,000
Total Operating Income	0	1,004,000	1,004,000	1,004,000
<u>Operating Expenses</u>				
Salaries and Benefits	0	543,530	526,695	526,695
Services and Supplies	0	484,668	433,217	433,217
Contractual Services	0	31,300	30,250	30,250
Depreciation and Amortization	0	74,000	81,100	81,100
County Overhead Allocation	0	23,490	62,000	62,000
Total Operating Expenses	0	1,156,988	1,133,262	1,133,262
Operating Income(Loss)	0	(152,988)	(129,262)	(129,262)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	0	10,000	9,000	9,000
Interest Expense	0	(6,459)	(4,190)	(4,190)
Other Revenue	0	0	0	0
Total Non-Operating Revenue(Expenses)	0	3,541	4,810	4,810
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	596,889	0	0
Total Other Financing Sources(Uses)	0	596,889	0	0
Net Income(Loss)	0	447,442	(124,452)	(124,452)
Capital Assets	0	72,000	0	0
Long Term Debt Princ Repayment	0	56,748	59,018	59,018

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Schedule 11 - Enterprise Funds

Dept	Department Name	Fund	Fund Name	Page
054	Public Works	1935	County Transit	11 - 03
054	Public Works	2870	Laguna Sanitation	11 - 04
054	Public Works	1930	Resource Recovery & Waste Mgmt	11 - 02

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2009-2010

Fund: 1930 Resource Recovery & Waste Mgt

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Sanitation Services	14,520,874	15,131,500	15,931,500	15,931,500
Franchises	384,060	388,515	400,160	400,160
Sale of Scrap and Recyclables	4,976,447	2,216,972	2,075,000	2,075,000
Other Operating Revenues	2,572,800	2,635,184	2,609,000	2,609,000
Total Operating Income	22,454,182	20,372,171	21,015,660	21,015,660
<u>Operating Expenses</u>				
Salaries and Benefits	7,550,556	8,065,416	8,236,141	8,236,141
Services and Supplies	4,239,492	5,105,705	5,027,627	5,027,627
Contractual Services	6,493,472	7,155,681	7,533,273	7,533,273
Depreciation and Amortization	2,100,923	2,255,105	1,821,248	1,821,248
County Overhead Allocation	358,786	369,359	589,746	589,746
Closure/Postclosure Costs	1,140,894	1,200,000	1,097,800	1,097,800
Total Operating Expenses	21,884,124	24,151,266	24,305,835	24,305,835
Operating Income(Loss)	570,059	(3,779,095)	(3,290,175)	(3,290,175)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,919,699	1,256,000	1,256,000	1,256,000
Interest Expense	(194,100)	(398,302)	(375,801)	(375,801)
Gain/Loss on Sale of Fixed Assets	(39,165)	(3,582)	0	0
State and Federal Aid	61,161	165,174	54,000	54,000
Sales	226,990	139,000	192,500	192,500
Settlements and Damages	0	0	(55,000)	(55,000)
Other Revenue	858,516	1,575,198	376,850	376,850
Total Non-Operating Revenue(Expenses)	2,833,101	2,733,488	1,448,549	1,448,549
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	7,339	0	0	0
Operating Transfers Out	(3,152)	(7,200)	(7,560)	(7,560)
Total Other Financing Sources(Uses)	4,187	(7,200)	(7,560)	(7,560)
Net Income(Loss)	3,407,348	(1,052,807)	(1,849,186)	(1,849,186)
Capital Assets	8,005,752	8,191,500	4,667,000	4,667,000
Proceeds of Long Term Debt	6,600,000	0	0	0
Long Term Debt Princ Repayment	912,938	885,546	1,112,623	1,112,623

COUNTY OF SANTA BARBARA
State of California
SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2009-2010

Fund: 1935 County Transit

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Bus Fares	4,372	23,000	0	0
Other Operating Revenues	48,131	0	0	0
Total Operating Income	52,503	23,000	0	0
<u>Operating Expenses</u>				
Services and Supplies	27,072	93,000	0	0
Contractual Services	351,444	551,984	0	0
Depreciation and Amortization	6,080	0	0	0
Total Operating Expenses	384,596	644,984	0	0
Operating Income(Loss)	(332,093)	(621,984)	0	0
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	11,979	3,036	0	0
Local Transportaion Sales Tax	161,953	380,420	0	0
Other Revenue	247,449	561,840	0	0
Total Non-Operating Revenue(Expenses)	421,380	945,296	0	0
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	197,801	0	0
Operating Transfers Out	0	(271,113)	0	0
Total Other Financing Sources(Uses)	0	(73,312)	0	0
Net Income(Loss)	89,287	250,000	0	0
Capital Assets	92,159	250,000	0	0

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2009-2010

Fund: 2870 Laguna Co Sanitation-General

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2007-2008 (2)	Estimated 2008-2009 (3)	Requested 2009-2010 (4)	Recommended 2009-2010 (5)
<u>Operating Income</u>				
Sanitation Services	6,233,985	6,377,958	6,706,885	6,706,885
Other Operating Revenues	42,226	31,400	31,400	31,400
Total Operating Income	6,276,211	6,409,358	6,738,285	6,738,285
<u>Operating Expenses</u>				
Salaries and Benefits	1,420,962	1,513,128	1,629,718	1,629,718
Services and Supplies	2,022,120	2,722,158	3,029,572	3,029,572
Contractual Services	457,863	554,897	539,250	539,250
Depreciation and Amortization	981,227	981,353	992,245	992,245
County Overhead Allocation	62,670	85,760	135,003	135,003
Total Operating Expenses	4,944,842	5,857,296	6,325,788	6,325,788
Operating Income(Loss)	1,331,369	552,062	412,497	412,497
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	275,803	212,464	215,464	215,464
Interest Expense	(195,074)	(181,977)	(168,322)	(168,322)
Gain/Loss on Sale of Fixed Assets	2,030	950	0	0
Other Revenue	7,354	1,000	1,000	1,000
Total Non-Operating Revenue(Expenses)	90,113	32,437	48,142	48,142
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	845	0	0	0
Total Other Financing Sources(Uses)	845	0	0	0
Net Income(Loss)	1,422,326	584,499	460,639	460,639
Capital Assets	187,228	1,501,618	3,611,000	3,611,000
Long Term Debt Princ Repayment	572,769	586,600	428,673	428,673

COUNTY OF SANTA BARBARA
State of California

County Budget Form

Schedule 13

SUMMARY OF SPECIAL DISTRICT BUDGETS
For Fiscal Year 2009-2010

Recommended Budget

COUNTY FUNDS (1)		AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		EstimatedFund Balance or Retained Earn Unreserved/ Undesignated June 30, 2009	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 Facilites District</u>								
Orcutt CFD	2270	0	0	158,500	158,500	156,196	2,304	158,500
Providence Landing CFD	2271	0	84,303	178,750	263,053	263,053	0	263,053
Total Community Facilites District		0	84,303	337,250	421,553	419,249	2,304	421,553
<u>County Service Areas</u>								
CSA 3	2120	0	10,884	1,016,366	1,027,250	1,027,250	0	1,027,250
CSA 4	2130	0	0	39,050	39,050	39,050	0	39,050
CSA 5	2140	0	0	104,300	104,300	104,300	0	104,300
CSA 11	2170	0	0	51,391	51,391	11,802	39,589	51,391
Mission Canyon Swr Svc Chg	2185	0	0	534,348	534,348	446,887	87,461	534,348
CSA 31	2220	0	9,654	51,486	61,140	61,140	0	61,140
CSA 32	2230	0	0	26,279,423	26,279,423	26,279,423	0	26,279,423
CSA 41	2242	0	146	24,854	25,000	25,000	0	25,000
Total County Service Areas		0	20,684	28,101,218	28,121,902	27,994,852	127,050	28,121,902
Fire Protection Dist	2280	0	2,119,947	29,290,794	31,410,741	30,560,741	850,000	31,410,741
<u>Flood Control and Water Conservation Districts</u>								
Flood Ctrl/Wtr Cons Dst Mt	2400	0	218,735	6,082,620	6,301,355	6,132,780	168,575	6,301,355
SBFC Orcutt Area Drainage	2420	0	0	25,610	25,610	0	25,610	25,610
Bradley Flood Zone Number 3	2430	0	0	30,360	30,360	30,000	360	30,360
Guadalupe Flood Zone Number 3	2460	0	0	88,515	88,515	80,465	8,050	88,515
Lompoc City Flood Zone 2	2470	0	468,565	460,260	928,825	928,825	0	928,825
Lompoc Valley Flood Zone 2	2480	0	0	270,390	270,390	201,600	68,790	270,390
Los Alamos Flood Zone Number 1	2500	0	0	111,475	111,475	82,485	28,990	111,475
Orcutt Flood Zone Number 3	2510	0	270,110	381,220	651,330	651,330	0	651,330
SM Flood Zone 3	2560	0	0	1,207,235	1,207,235	792,750	414,485	1,207,235
SM River Levee Maint Zone	2570	0	1,085	248,250	249,335	249,335	0	249,335
Santa Ynez Flood Zone Number 1	2590	0	0	362,955	362,955	181,135	181,820	362,955
So Coast Flood Zone 2	2610	0	0	8,193,860	8,193,860	5,314,695	2,879,165	8,193,860
Total Flood Control and Water Conservation Districts		0	958,495	17,462,750	18,421,245	14,645,400	3,775,845	18,421,245
<u>Lighting Districts</u>								
North County Lighting Dist	2670	0	0	580,453	580,453	395,331	185,122	580,453
Mission Lighting District	2700	0	0	6,955	6,955	3,223	3,732	6,955
Total Lighting Districts		0	0	587,408	587,408	398,554	188,854	587,408
Sandyland Seawall Maint Dist	3000	0	205,750	4,500	210,250	210,250	0	210,250
<u>Water Agencies</u>								
Water Agency	3050	0	148,960	10,534,960	10,683,920	10,683,920	0	10,683,920
Water Agency Special	3060	0	229,271	563,600	792,871	792,871	0	792,871
Total Water Agencies		0	378,231	11,098,560	11,476,791	11,476,791	0	11,476,791
Total Special Districts		0	3,767,410	86,882,480	90,649,890	85,705,837	4,944,053	90,649,890

COUNTY OF SANTA BARBARA
State of California
ANALYSIS OF SPECIAL DISTRICT FUND BALANCE
UNRESERVED/UNDESIGNATED
For Fiscal Year 2009-2010

DISTRICT AND FUND		Estimated Fund Balance (Per Auditor) as of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Estimated Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
(1)	Fund					
<u>Community Facilities District</u>						
Orcutt CFD	2270	57,576	0	0	57,576	0
Providence Landing CFD	2271	216,598	0	0	216,598	0
Total Community Facilities District		274,174	0	0	274,174	0
<u>County Service Areas</u>						
CSA 3	2120	231,188	0	0	231,188	0
CSA 4	2130	32,042	0	0	32,042	0
CSA 5	2140	75,410	0	0	75,410	0
CSA 11	2170	328,643	0	0	328,643	0
Mission Canyon Swr Svc Chg	2185	855,092	0	0	855,092	0
CSA 31	2220	134,114	0	0	134,114	0
CSA 41	2242	50,127	0	0	50,127	0
Total County Service Areas		1,706,617	0	0	1,706,617	0
Fire Protection Dist	2280	7,014,679	0	0	7,014,679	0
<u>Flood Control and Water Conservation Districts</u>						
Flood Ctrl/Wtr Cons Dst Mt	2400	10,544,287	0	350	10,543,937	0
SBFC Orcutt Area Drainage	2420	2,582,218	0	0	2,582,218	0
Bradley Flood Zone Number 3	2430	309,492	0	0	309,492	0
Guadalupe Flood Zone Number 3	2460	504,383	0	0	504,383	0
Lompoc City Flood Zone 2	2470	3,613,619	0	0	3,613,619	0
Lompoc Valley Flood Zone 2	2480	1,215,905	0	0	1,215,905	0
Los Alamos Flood Zone Number 1	2500	735,660	0	0	735,660	0
Orcutt Flood Zone Number 3	2510	1,899,437	0	0	1,899,437	0
SM Flood Zone 3	2560	4,223,559	0	0	4,223,559	0
SM River Levee Maint Zone	2570	920,223	0	0	920,223	0
Santa Ynez Flood Zone Number 1	2590	1,610,034	0	0	1,610,034	0
So Coast Flood Zone 2	2610	25,995,059	0	0	25,995,059	0
Total Flood Control and Water Conservation Districts		54,153,876	0	350	54,153,526	0
<u>Lighting Districts</u>						
North County Lighting Dist	2670	337,758	0	0	337,758	0
Mission Lighting District	2700	36,231	0	0	36,231	0
Total Lighting Districts		373,989	0	0	373,989	0
Sandyland Seawall Maint Dist	3000	206,135	0	0	206,135	0
<u>Water Agencies</u>						
Water Agency	3050	5,256,068	0	100	5,255,968	0
Water Agency Special	3060	772,810	0	0	772,810	0
Total Water Agencies		6,028,878	0	100	6,028,778	0
Total Special Districts		69,758,348	0	450	69,757,898	0

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 2009-2010

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2009 (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	525,773	0	0	60,000	0	585,773
Designated-Accum Cap Outlay	9730	2400	1,917,656	0	0	168,575	0	2,086,231
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-General Projects	9737	2420	985,000	0	0	0	0	985,000
Designated-Fire Prot/Cap Imprv	9739	2280	5,047,938	1,305,000	0	850,000	0	4,592,938
Designated-Park Projects	9748	2271	216,598	84,303	0	0	0	132,295
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	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
Designated-Unrealized Gains	9797	2670	496	0	0	0	0	496
Designated-Unrealized Gains	9797	2700	34	0	0	0	0	34

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 2009-2010

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2009 (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	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-Various	9799	2120	230,613	10,884	0	0	0	219,729
Designated-Various	9799	2130	32,006	0	0	0	0	32,006
Designated-Various	9799	2140	75,328	0	0	0	0	75,328
Designated-Various	9799	2170	328,285	0	0	39,589	0	367,874
Designated-Various	9799	2185	328,546	0	0	27,461	0	356,007
Designated-Various	9799	2220	133,949	9,654	0	0	0	124,295
Designated-Various	9799	2242	50,075	146	0	0	0	49,929
Designated-Various	9799	2270	57,576	0	0	2,304	0	59,880
Designated-Various	9799	2280	1,960,970	814,947	0	0	0	1,146,023
Designated-Various	9799	2400	8,615,475	218,735	0	0	0	8,396,740
Designated-Various	9799	2420	1,000,631	0	0	25,610	0	1,026,241
Designated-Various	9799	2430	286,182	0	0	360	0	286,542
Designated-Various	9799	2460	450,839	0	0	8,050	0	458,889
Designated-Various	9799	2470	3,065,412	468,565	0	0	0	2,596,847
Designated-Various	9799	2480	1,171,355	0	0	68,790	0	1,240,145
Designated-Various	9799	2500	673,936	0	0	28,990	0	702,926
Designated-Various	9799	2510	1,867,602	270,110	0	0	0	1,597,492
Designated-Various	9799	2560	3,656,713	0	0	414,485	0	4,071,198
Designated-Various	9799	2570	568,623	1,085	0	0	0	567,538
Designated-Various	9799	2590	1,414,823	0	0	181,820	0	1,596,643
Designated-Various	9799	2610	17,278,564	0	0	2,879,165	0	20,157,729
Designated-Various	9799	2670	337,262	0	0	185,122	0	522,384
Designated-Various	9799	2700	36,197	0	0	3,732	0	39,929
Designated-Various	9799	3000	205,769	205,750	0	0	0	19
Designated-Various	9799	3050	5,137,471	148,960	0	0	0	4,988,511
Designated-Various	9799	3060	771,897	229,271	0	0	0	542,626
Total Changes to Designations			69,757,898	3,767,410	0	4,944,053	0	70,934,541
Total Changes to Reserves and Designations			69,758,348	3,767,410	0	4,944,053	0	70,934,991

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Schedule 16 - Special Districts

Dept	Department Name	Fund	Fund Name	Page
031	Fire	2280	Fire Protection District	16 - 07
055	Housing & Community Development	2270	Orcutt CFD	16 - 06
052	Parks	2130	CSA 4	16 - 02
052	Parks	2140	CSA 5	16 - 03
052	Parks	2271	Providence Landing CFD	16 - 06
054	Public Works	2430	Bradley Flood Zone Number 3	16 - 09
054	Public Works	2120	CSA 3	16 - 02
054	Public Works	2170	CSA 11	16 - 03
054	Public Works	2220	CSA 31	16 - 04
054	Public Works	2242	CSA 41	16 - 05
054	Public Works	2400	Flood Ctrl/Wtr Cons Dst Mt	16 - 08
054	Public Works	2460	Guadalupe Flood Zone Number 3	16 - 09
054	Public Works	2470	Lompoc City Flood Zone 2	16 - 10
054	Public Works	2480	Lompoc Valley Flood Zone 2	16 - 10
054	Public Works	2500	Los Alamos Flood Zone Number 1	16 - 11
054	Public Works	2185	Mission Canyon Swr Svc Chg	16 - 04
054	Public Works	2700	Mission Lighting District	16 - 14
054	Public Works	2670	North County Lighting Dist	16 - 14
054	Public Works	2510	Orcutt Flood Zone Number 3	16 - 11
054	Public Works	3000	Sandyland Seawall Maint Dist	16 - 15
054	Public Works	2590	Santa Ynez Flood Zone Number 1	16 - 13
054	Public Works	2420	SBFC Orcutt Area Drainage	16 - 08
054	Public Works	2560	SM Flood Zone 3	16 - 12
054	Public Works	2570	SM River Levee Maint Zone	16 - 12
054	Public Works	2610	So Coast Flood Zone 2	16 - 13
054	Public Works	3050	Water Agency	16 - 15
054	Public Works	3060	Water Agency Special	16 - 16
032	Sheriff	2230	CSA 32	16 - 05

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		17,851	8,291	8,291	0	0	
Taxes		905,130	920,291	941,966	936,422	936,422	
Use of Money and Property		21,405	8,072	15,135	8,072	8,072	
Intergovernmental Revenue-State		5,529	5,400	5,582	5,400	5,400	
Intergovernmental Revenue-Federal		382	0	0	0	0	
Charges for Services		66,409	66,472	66,472	66,472	66,472	
Other Financing Sources		42	0	0	0	0	
Changes to Designations		138,027	109,365	111,285	10,884	10,884	
Total 054 Financing Sources		1,154,774	1,117,891	1,148,732	1,027,250	1,027,250	
Services and Supplies		261,210	255,319	261,676	260,019	260,019	
Other Financing Uses		810,077	851,576	851,576	767,231	767,231	
Changes to Designations		75,196	10,996	35,479	0	0	
Total 054 Financing Uses		1,146,483	1,117,891	1,148,731	1,027,250	1,027,250	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		6,964	5,313	5,313	0	0	
Taxes		37,346	36,800	37,050	37,350	37,350	
Use of Money and Property		1,718	1,450	1,641	1,450	1,450	
Intergovernmental Revenue-State		275	250	250	250	250	
Changes to Designations		181	2,500	2,626	0	0	
Total 052 Financing Sources		46,484	46,313	46,880	39,050	39,050	
Services and Supplies		2,490	3,500	3,500	3,500	3,500	
Other Financing Uses		31,500	37,500	37,850	35,550	35,550	
Changes to Designations		7,181	5,313	5,530	0	0	
Total 052 Financing Uses		41,171	46,313	46,880	39,050	39,050	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		12,849	4,081	4,081	0	0	
Taxes		100,404	98,800	101,550	100,150	100,150	
Use of Money and Property		4,156	3,350	3,973	3,400	3,400	
Intergovernmental Revenue-State		746	700	800	700	700	
Intergovernmental Revenue-Federal		29	50	50	50	50	
Changes to Designations		2,411	2,500	9,785	0	0	
Total 052 Financing Sources		120,595	109,481	120,239	104,300	104,300	
Services and Supplies		20,772	21,300	26,300	22,300	22,300	
Other Financing Uses		82,400	84,100	89,400	82,000	82,000	
Changes to Designations		13,342	4,081	4,539	0	0	
Total 052 Financing Uses		116,514	109,481	120,239	104,300	104,300	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		161,125	1	1	0	0	
Taxes		38,417	39,822	38,537	40,382	40,382	
Use of Money and Property		20,500	10,717	24,799	10,717	10,717	
Intergovernmental Revenue-State		292	292	294	292	292	
Changes to Designations		59,551	23,662	24,734	0	0	
Total 054 Financing Sources		279,885	74,494	88,364	51,391	51,391	
Services and Supplies		10,540	11,502	11,416	11,802	11,802	
Other Financing Uses		230,979	53,154	53,154	0	0	
Changes to Designations		38,366	9,838	23,794	39,589	39,589	
Total 054 Financing Uses		279,884	74,494	88,364	51,391	51,391	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		53,012	15,127	15,127	0	0	
Use of Money and Property		28,347	20,969	25,400	20,969	20,969	
Charges for Services		462,244	491,128	471,000	513,379	513,379	
Other Financing Sources		0	0	30,000	0	0	
Changes to Designations		27,379	1,036	4,038	0	0	
Total 054 Financing Sources		570,983	528,260	545,566	534,348	534,348	
Services and Supplies		379,986	395,214	422,500	446,887	446,887	
Fixed Assets		23,906	0	0	0	0	
Changes to Designations		151,964	133,046	123,065	87,461	87,461	
Total 054 Financing Uses		555,855	528,260	545,565	534,348	534,348	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		18,238	1,513	1,513	0	0	
Taxes		14,715	14,578	15,747	14,773	14,773	
Use of Money and Property		9,222	4,372	9,873	4,372	4,372	
Intergovernmental Revenue-State		301	306	300	306	306	
Intergovernmental Revenue-Federal		35	35	0	35	35	
Charges for Services		20,752	20,752	20,752	32,000	32,000	
Changes to Designations		59,797	23,972	17,723	9,654	9,654	
Total 054 Financing Sources		123,059	65,528	65,907	61,140	61,140	
Services and Supplies		91,297	64,015	60,135	61,140	61,140	
Other Financing Uses		3,500	0	3,500	0	0	
Changes to Designations		26,750	1,513	2,273	0	0	
Total 054 Financing Uses		121,547	65,528	65,908	61,140	61,140	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		0	0	0	0	0	
Other Financing Sources		25,234,964	26,700,053	26,700,053	26,279,423	26,279,423	
Total 032 Financing Sources		25,234,964	26,700,053	26,700,053	26,279,423	26,279,423	
Other Financing Uses		25,234,964	26,700,053	26,700,053	26,279,423	26,279,423	
Total 032 Financing Uses		25,234,964	26,700,053	26,700,053	26,279,423	26,279,423	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		27,242	6,221	6,221	0	0	
Use of Money and Property		3,503	1,392	1,585	1,150	1,150	
Charges for Services		23,704	23,704	23,704	23,704	23,704	
Changes to Designations		65,164	0	136	146	146	
Total 054 Financing Sources		119,612	31,317	31,646	25,000	25,000	
Services and Supplies		84,404	25,000	25,000	25,000	25,000	
Changes to Designations		28,987	6,317	6,646	0	0	
Total 054 Financing Uses		113,391	31,317	31,646	25,000	25,000	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		80,878	52,949	52,949	0	0	
Taxes		113,103	156,933	106,000	157,000	157,000	
Use of Money and Property		8,825	3,000	12,240	1,500	1,500	
Changes to Designations		162,209	57	319	0	0	
Total 055 Financing Sources		365,014	212,938	171,508	158,500	158,500	
Services and Supplies		10,899	48,229	50,699	26,046	26,046	
Other Financing Uses		219,078	107,134	5,000	130,150	130,150	
Changes to Designations		82,088	57,576	115,809	2,304	2,304	
Total 055 Financing Uses		312,066	212,939	171,508	158,500	158,500	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		67,856	77,121	77,121	0	0	
Taxes		80,640	90,800	178,750	178,550	178,550	
Use of Money and Property		187	200	606	200	200	
Changes to Designations		0	0	9,379	84,303	84,303	
Total 052 Financing Sources		148,683	168,121	265,857	263,053	263,053	
Services and Supplies		0	9,379	9,379	9,303	9,303	
Other Financing Uses		3,706	10,000	178,750	253,750	253,750	
Changes to Designations		67,856	148,742	77,727	0	0	
Total 052 Financing Uses		71,562	168,121	265,856	263,053	263,053	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		1,762,672	1,725,729	1,725,729	0	0	
Taxes		26,521,432	27,667,000	27,721,480	28,677,400	28,677,400	
Use of Money and Property		482,354	400,000	468,620	141,194	141,194	
Intergovernmental Revenue-State		208,035	197,000	200,000	198,000	198,000	
Intergovernmental Revenue-Federal		3,066	3,244	2,700	3,200	3,200	
Intergovernmental Revenue-Other		63,951	70,000	104,500	71,000	71,000	
Charges for Services		0	150,000	150,000	200,000	200,000	
Other Financing Sources		0	0	1,547	0	0	
Miscellaneous Revenue		30,540	0	60,000	0	0	
Changes to Designations		1,385,450	4,442,380	5,048,857	2,119,947	2,119,947	
Total 031 Financing Sources		30,457,499	34,655,353	35,483,433	31,410,741	31,410,741	
Services and Supplies		239,081	342,739	343,000	350,000	350,000	
Fixed Assets		0	300,000	300,000	0	0	
Other Financing Uses		25,192,767	30,936,885	31,587,327	30,210,741	30,210,741	
Changes to Designations		3,299,922	3,075,729	3,253,105	850,000	850,000	
Total 031 Financing Uses		28,731,770	34,655,353	35,483,432	31,410,741	31,410,741	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		526,991	782,611	782,611	0	0	
Taxes		1,630,414	1,642,230	1,656,370	1,666,970	1,666,970	
Use of Money and Property		423,314	307,100	437,808	110,480	110,480	
Intergovernmental Revenue-State		40,143	13,000	13,510	13,260	13,260	
Intergovernmental Revenue-Federal		43,228	44,650	44,200	45,775	45,775	
Intergovernmental Revenue-Other		3,807,988	4,111,455	3,917,723	4,142,975	4,142,975	
Charges for Services		56,825	98,800	106,284	93,760	93,760	
Other Financing Sources		6,164	4,875	7,560	5,600	5,600	
Miscellaneous Revenue		20,452	3,665	5,275	3,800	3,800	
Changes to Designations		267,857	126,000	157,137	218,735	218,735	
Total 054 Financing Sources		6,823,376	7,134,386	7,128,478	6,301,355	6,301,355	
Salaries and Employee Benefits		3,400,780	3,529,560	3,874,107	4,218,591	4,218,591	
Services and Supplies		958,517	1,108,551	1,284,554	1,362,674	1,362,674	
Other Charges		331,029	384,200	352,859	379,439	379,439	
Fixed Assets		301,210	313,100	312,000	162,000	162,000	
Other Financing Uses		5,548	9,714	10,914	10,076	10,076	
Changes to Designations		1,043,682	1,789,261	1,294,045	168,575	168,575	
Total 054 Financing Uses		6,040,765	7,134,386	7,128,479	6,301,355	6,301,355	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		46,929	12,082	12,082	0	0	
Use of Money and Property		111,682	77,965	125,899	25,610	25,610	
Changes to Designations		11,220	8,438	15,966	0	0	
Total 054 Financing Sources		169,830	98,485	153,947	25,610	25,610	
Changes to Designations		157,748	98,485	153,947	25,610	25,610	
Total 054 Financing Uses		157,748	98,485	153,947	25,610	25,610	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		6,409	2,167	2,167	0	0	
Taxes		(680)	0	0	0	0	
Use of Money and Property		12,936	9,270	11,131	3,170	3,170	
Charges for Services		25,984	26,475	26,190	27,190	27,190	
Changes to Designations		1,285	2,503	3,454	0	0	
Total 054 Financing Sources		45,934	40,415	42,942	30,360	30,360	
Services and Supplies		13,458	22,600	30,000	30,000	30,000	
Changes to Designations		30,309	17,815	12,943	360	360	
Total 054 Financing Uses		43,767	40,415	42,943	30,360	30,360	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		32,903	40,321	40,321	0	0	
Taxes		41,254	40,150	40,930	40,700	40,700	
Use of Money and Property		20,331	15,140	15,776	5,125	5,125	
Intergovernmental Revenue-State		375	370	380	370	370	
Intergovernmental Revenue-Federal		72	75	0	0	0	
Charges for Services		34,066	35,600	35,420	42,320	42,320	
Changes to Designations		2,020	0	1,510	0	0	
Total 054 Financing Sources		131,019	131,656	134,338	88,515	88,515	
Services and Supplies		28,564	76,205	80,355	80,465	80,465	
Changes to Designations		62,135	55,451	53,983	8,050	8,050	
Total 054 Financing Uses		90,699	131,656	134,338	88,515	88,515	

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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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		107,958	57,179	57,179	0	0	
Taxes		279,732	258,690	279,325	262,440	262,440	
Use of Money and Property		137,373	100,800	117,746	29,700	29,700	
Intergovernmental Revenue-State		2,379	2,240	2,410	2,270	2,270	
Intergovernmental Revenue-Federal		785	815	0	0	0	
Charges for Services		153,419	160,500	159,710	165,850	165,850	
Changes to Designations		13,824	0	331,876	468,565	468,565	
Total 054 Financing Sources		695,470	580,224	948,247	928,825	928,825	
Services and Supplies		128,454	165,500	177,465	178,325	178,325	
Fixed Assets		2,698	500	750,000	750,500	750,500	
Changes to Designations		507,139	414,224	20,782	0	0	
Total 054 Financing Uses		638,291	580,224	948,247	928,825	928,825	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		44,007	133,416	133,416	0	0	
Taxes		160,629	158,790	160,645	161,100	161,100	
Use of Money and Property		42,484	34,165	36,862	11,950	11,950	
Intergovernmental Revenue-State		26,522	1,180	1,310	1,190	1,190	
Intergovernmental Revenue-Federal		70,074	0	0	0	0	
Charges for Services		94,376	95,845	96,350	96,150	96,150	
Changes to Designations		4,503	0	3,554	0	0	
Total 054 Financing Sources		442,594	423,396	432,137	270,390	270,390	
Services and Supplies		138,847	171,445	201,505	201,600	201,600	
Changes to Designations		170,330	251,951	230,632	68,790	68,790	
Total 054 Financing Uses		309,178	423,396	432,137	270,390	270,390	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		34,395	2,451	2,451	0	0	
Taxes		50,791	51,740	51,385	52,500	52,500	
Use of Money and Property		29,585	20,980	24,529	7,190	7,190	
Intergovernmental Revenue-State		380	380	420	390	390	
Charges for Services		53,377	50,950	55,055	51,395	51,395	
Changes to Designations		2,923	0	2,131	0	0	
Total 054 Financing Sources		171,451	126,501	135,970	111,475	111,475	
Services and Supplies		53,537	81,170	88,280	82,485	82,485	
Changes to Designations		115,463	45,331	47,690	28,990	28,990	
Total 054 Financing Uses		169,000	126,501	135,970	111,475	111,475	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		116,057	125,435	125,435	0	0	
Taxes		259,504	247,335	261,130	250,915	250,915	
Use of Money and Property		71,508	54,290	53,147	17,090	17,090	
Intergovernmental Revenue-State		1,965	1,860	2,060	1,890	1,890	
Intergovernmental Revenue-Federal		22	25	0	0	0	
Charges for Services		93,971	91,550	92,825	92,175	92,175	
Other Financing Sources		31,041	18,465	0	19,150	19,150	
Changes to Designations		7,105	0	5,587	270,110	270,110	
Total 054 Financing Sources		581,172	538,960	540,184	651,330	651,330	
Services and Supplies		159,442	224,285	252,405	253,250	253,250	
Fixed Assets		7,934	43,900	69,000	398,080	398,080	
Changes to Designations		288,362	270,775	218,779	0	0	
Total 054 Financing Uses		455,737	538,960	540,184	651,330	651,330	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Fund: 2560 SM Flood Zone 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,862,910,884	260,846,581	2.44%	2.09%				
Classification		Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		163,055	331,825	331,825	0	0	
Taxes		831,858	790,865	842,210	802,695	802,695	
Use of Money and Property		136,802	109,400	138,728	49,335	49,335	
Intergovernmental Revenue-State		6,464	6,060	6,630	6,140	6,140	
Intergovernmental Revenue-Federal		329	335	0	0	0	
Charges for Services		347,445	351,690	353,095	349,065	349,065	
Changes to Designations		13,627	0	11,960	0	0	
Total 054 Financing Sources		1,499,581	1,590,175	1,684,447	1,207,235	1,207,235	
Services and Supplies		406,635	520,670	527,680	531,250	531,250	
Fixed Assets		44,718	33,300	251,000	261,500	261,500	
Changes to Designations		716,404	1,036,205	905,768	414,485	414,485	
Total 054 Financing Uses		1,167,756	1,590,175	1,684,448	1,207,235	1,207,235	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		155,303	6,859	6,859	0	0	
Taxes		77,887	74,855	79,085	75,935	75,935	
Use of Money and Property		45,347	25,230	25,230	9,300	9,300	
Intergovernmental Revenue-State		86,783	580	640	590	590	
Intergovernmental Revenue-Federal		44	45	0	0	0	
Intergovernmental Revenue-Other		5,441	11,165	2,100	2,500	2,500	
Charges for Services		120,836	128,045	125,035	130,900	130,900	
Miscellaneous Revenue		32,323	28,450	36,000	29,025	29,025	
Changes to Designations		377,168	0	142,773	1,085	1,085	
Total 054 Financing Sources		901,130	275,229	417,722	249,335	249,335	
Services and Supplies		647,996	181,645	181,593	181,835	181,835	
Fixed Assets		37,186	17,150	205,400	67,500	67,500	
Changes to Designations		209,090	76,434	30,729	0	0	
Total 054 Financing Uses		894,271	275,229	417,722	249,335	249,335	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Fund: 2590 Santa Ynez Flood Zone Number 1		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
4,590,918,943	115,810,405	2.44%	2.09%				
Classification		Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		180,316	84,376	84,376	0	0	
Taxes		250,214	261,460	258,740	265,285	265,285	
Use of Money and Property		56,865	43,285	43,832	15,400	15,400	
Intergovernmental Revenue-State		1,913	1,940	2,040	1,970	1,970	
Charges for Services		76,052	79,020	71,490	80,300	80,300	
Changes to Designations		5,650	0	4,507	0	0	
Total 054 Financing Sources		571,011	470,081	464,985	362,955	362,955	
Services and Supplies		125,362	167,650	179,861	181,135	181,135	
Changes to Designations		361,272	302,431	285,124	181,820	181,820	
Total 054 Financing Uses		486,634	470,081	464,985	362,955	362,955	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		2,095,360	2,078,263	2,078,263	0	0	
Taxes		4,483,571	4,555,105	4,563,925	4,621,480	4,621,480	
Use of Money and Property		1,077,980	766,060	777,915	294,400	294,400	
Intergovernmental Revenue-State		122,753	1,708,200	1,907,440	37,360	37,360	
Intergovernmental Revenue-Federal		4,614	3,607,615	3,525,000	0	0	
Intergovernmental Revenue-Other		304,501	107,940	147,600	1,250,160	1,250,160	
Charges for Services		1,896,571	1,896,780	1,920,285	1,990,460	1,990,460	
Changes to Designations		101,455	154,750	885,766	0	0	
Total 054 Financing Sources		10,086,806	14,874,713	15,806,194	8,193,860	8,193,860	
Services and Supplies		2,388,262	7,447,495	8,433,417	2,843,695	2,843,695	
Fixed Assets		3,477,681	4,004,000	5,208,800	2,471,000	2,471,000	
Changes to Designations		2,142,600	3,423,218	2,163,977	2,879,165	2,879,165	
Total 054 Financing Uses		8,008,542	14,874,713	15,806,194	8,193,860	8,193,860	

COUNTY OF SANTA BARBARA
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County Budget Form

Schedule 16

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Fund: 2670 North County Lighting Dist				Function: Recreation & Cultural Services			
Dept: 054 Public Works				Activity: Recreation Facilities			
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,573,747,214	45,469,898	2.44%	2.09%				
Classification		Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		32,752	35,012	35,012	0	0	
Taxes		417,345	411,416	438,594	417,250	417,250	
Use of Money and Property		15,427	9,138	10,230	9,138	9,138	
Intergovernmental Revenue-State		3,178	3,008	3,210	3,008	3,008	
Intergovernmental Revenue-Federal		39	43	35	0	0	
Charges for Services		141,979	0	151,057	151,057	151,057	
Changes to Designations		13,467	324,607	175,010	0	0	
Total 054 Financing Sources		624,186	783,224	813,147	580,453	580,453	
Services and Supplies		395,747	385,831	406,098	395,331	395,331	
Other Financing Uses		0	173,550	173,550	0	0	
Changes to Designations		193,428	223,843	233,500	185,122	185,122	
Total 054 Financing Uses		589,174	783,224	813,148	580,453	580,453	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		744	278	278	0	0	
Taxes		5,832	5,819	6,189	5,900	5,900	
Use of Money and Property		1,378	1,013	1,443	1,013	1,013	
Intergovernmental Revenue-State		44	42	46	42	42	
Changes to Designations		336	0	105	0	0	
Total 054 Financing Sources		8,334	7,152	8,060	6,955	6,955	
Services and Supplies		2,935	3,123	3,016	3,223	3,223	
Changes to Designations		5,122	4,029	5,045	3,732	3,732	
Total 054 Financing Uses		8,056	7,152	8,061	6,955	6,955	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Fund: 3000 Sandyland Seawall Maint Dist				Function: Public Ways & Facilities			
Dept: 054 Public Works				Activity: Public Ways			
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
77,508,345		2.44%	2.09%				
Classification		Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		17,053	83,490	83,490	0	0	
Use of Money and Property		6,151	8,687	5,555	4,500	4,500	
Charges for Services		400,000	0	0	0	0	
Changes to Designations		671	143,817	235,624	205,750	205,750	
Total 054 Financing Sources		423,875	235,994	324,669	210,250	210,250	
Services and Supplies		59,794	152,504	234,600	210,250	210,250	
Changes to Designations		280,590	83,490	90,069	0	0	
Total 054 Financing Uses		340,385	235,994	324,669	210,250	210,250	

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 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		717,720	624,539	624,539	0	0	
Taxes		2,104,138	2,113,057	2,274,376	2,127,750	2,127,750	
Use of Money and Property		235,847	173,832	262,518	100,000	100,000	
Intergovernmental Revenue-State		312,931	4,534,609	9,302,100	7,473,434	7,473,434	
Intergovernmental Revenue-Federal		98,559	62,226	166,000	100,000	100,000	
Intergovernmental Revenue-Other		354,545	86,464	173,500	120,000	120,000	
Charges for Services		52,079	50,100	97,100	90,100	90,100	
Other Financing Sources		340,280	477,285	506,226	523,676	523,676	
Changes to Designations		185,955	435,167	406,852	148,960	148,960	
Total 054 Financing Sources		4,402,053	8,557,279	13,813,211	10,683,920	10,683,920	
Salaries and Employee Benefits		711,555	794,731	794,610	1,005,221	1,005,221	
Services and Supplies		1,897,103	1,833,496	2,416,877	2,101,510	2,101,510	
Other Charges		46,526	4,556,349	8,927,846	7,497,189	7,497,189	
Other Financing Uses		0	91,500	40,500	80,000	80,000	
Changes to Designations		1,122,330	1,281,203	1,633,378	0	0	
Total 054 Financing Uses		3,777,515	8,557,279	13,813,211	10,683,920	10,683,920	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Fund: 3060 Water Agency Special		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification		Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010	
Fund Balance		174,207	208,385	208,385	0	0	
Use of Money and Property		16,287	25,000	31,849	20,000	20,000	
Intergovernmental Revenue-State		77,770	0	0	0	0	
Intergovernmental Revenue-Federal		0	0	30,400	30,400	30,400	
Intergovernmental Revenue-Other		0	0	2,500	0	0	
Charges for Services		18,843	14,000	21,000	14,000	14,000	
Other Financing Sources		564,407	563,327	563,327	499,200	499,200	
Changes to Designations		53,634	94,508	132,519	229,271	229,271	
Total 054 Financing Sources		905,148	905,220	989,980	792,871	792,871	
Services and Supplies		186,647	170,122	218,945	220,600	220,600	
Other Charges		3,458	7,372	10,000	5,000	5,000	
Other Financing Uses		378,320	519,341	548,282	567,271	567,271	
Changes to Designations		128,339	208,385	212,753	0	0	
Total 054 Financing Uses		696,763	905,220	989,980	792,871	792,871	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2009-2010

Recommended Budget

Fund:	Total All Special Districts		Function:				
Dept:			Activity:				
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2007-2008	Estimated 2008-2009	Adjusted 2008-2009	Requested 2009-2010	Recommended 2009-2010		
Fund Balance	6,660,846	6,505,035	6,505,035	0	0		
Taxes	38,403,676	39,636,536	40,053,984	40,892,947	40,892,947		
Use of Money and Property	3,021,512	2,234,877	2,684,070	906,425	906,425		
Intergovernmental Revenue-State	898,776	6,477,417	11,449,422	7,746,862	7,746,862		
Intergovernmental Revenue-Federal	221,276	3,719,158	3,768,385	179,460	179,460		
Intergovernmental Revenue-Other	4,536,427	4,387,024	4,347,923	5,586,635	5,586,635		
Charges for Services	4,138,930	3,831,411	4,042,824	4,210,277	4,210,277		
Other Financing Sources	26,176,898	27,764,005	27,808,713	27,327,049	27,327,049		
Miscellaneous Revenue	83,315	32,115	101,275	32,825	32,825		
Changes to Designations	2,962,867	5,895,262	7,745,214	3,767,410	3,767,410		
Total Financing Sources	87,104,524	100,482,839	108,506,845	90,649,890	90,649,890		
Salaries and Employee Benefits	4,112,336	4,324,291	4,668,717	5,223,812	5,223,812		
Services and Supplies	8,691,978	13,888,489	15,930,256	10,073,625	10,073,625		
Other Charges	381,012	4,947,921	9,290,705	7,881,628	7,881,628		
Fixed Assets	3,895,331	4,711,950	7,096,200	4,110,580	4,110,580		
Other Financing Uses	52,192,838	59,574,507	60,279,856	58,416,192	58,416,192		
Changes to Designations	11,325,994	13,035,682	11,241,111	4,944,053	4,944,053		
Total Financing Uses	80,599,489	100,482,840	108,506,845	90,649,890	90,649,890		

POSITION* ALLOCATION

		Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Board of Supervisors - 011</u>					
ADMIN SECRETARY-RES			2	2	0
ADMIN SECRETARY-RES	0.8		2	2	0
ADMN OFFICE PRO III-RES			0	0	2
ADMN OFFICE PRO II-RES	0.8		0	0	1
ADMN OFFICE PRO II-RES			0	0	1
BOS ADMIN ASST I	0.3		0	0	0
BOS ADMIN ASST I	0.5		0	0	1
BOS ADMIN ASST I			1	1	1
BOS ADMIN ASST II	0.5		0	0	1
BOS ADMIN ASST II			5	5	6
ENTERPRISE LDR-GEN			0	0	0
ENTERPRISE LDR-GEN			0	7	6
EXECUTIVE STAFF ASST			7	0	0
OFFICE ASST I-R	0.5		1	0	0
OFFICE ASST SENIOR-R			1	1	0
SUPERVISOR ELECTIVE			5	5	5
DEPT 011 TOTAL			24	23	24
FUNDED FULL TIME EQUIVALENTS			23	23	23

County Executive Office - 012

ADMIN ANALYST II		1	0	0	0
ADMIN ANALYST III		1	0	0	0
ADMIN ANALYST IV		4	0	0	0
ADMIN ANALYST PRINCIPAL		1	0	0	0
ADMIN PROFESSIONAL		0	0	3	3
ADMIN SECRETARY-RES		2	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	1	1
ADMN OFFICE PRO III		0	0	3	3
ADMN OFFICE PRO III-RES		0	0	1	1
ASST COUNTY EXEC OFFICER		0	0	0	0
BOARD ASSISTANT		0	1	0	0
BOARD ASSISTANT SPEC		3	3	0	0
BOARD ASSISTANT SUPV		1	0	0	0
BUSINESS MANAGER III		1	0	0	0
COUNTY EXECUTIVE OFFICER		1	1	1	1
DEP COUNTY EXEC OFFICER		0	0	0	0
DEPARTMENTAL ASST SR		1	1	0	0
DEPT/CORP LDR-EXEC	0.9	0	1	0	0
DEPT/CORP LDR-EXEC		0	3	4	4
ENTERPRISE LDR-GEN		0	9	8	8
EXECUTIVE SECRETARY CEO		1	1	0	0
EXECUTIVE SECRETARY-R		1	2	0	0
GOLDEN HANDSHAKE-DO NOT FI		0	0	1	1
PENDING CLASSIFICATION		5	0	0	0
PM COUNTY EXEC OFFICE I		1	0	0	0
PROGRAM/BUS LDR-GEN		0	1	1	1
DEPT 012 TOTAL		<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>24</u>	<u>23</u>	<u>21</u>	<u>21</u>

County Counsel - 013

ASST DEPT LDR-ATTY/PHY		0	1	2	2
BUSINESS MANAGER II		1	0	0	0
CHIEF ASST COUNTY COUNSEL		1	0	0	0
CHIEF DEPUTY COUNTY COUNSEL		3	4	1	1

County Counsel - 013

COMPUTER SYSTEMS SPEC II-R	0.8	0	1	1	1
COMPUTER SYSTEMS SPEC I-R	0.8	1	0	0	0
COUNTY COUNSEL		1	0	0	0
DEPT/CORP LDR-ATTY/PHY		0	1	1	1
DEPUTY COUNTY COUNSEL I	0.8	0	1	0	0
DEPUTY COUNTY COUNSEL I		1	0	0	0
DEPUTY COUNTY COUNSEL II		1	2	1	1
DEPUTY COUNTY COUNSEL III	0.8	1	0	1	1
DEPUTY COUNTY COUNSEL III		6	5	2	2
DEPUTY COUNTY COUNSEL IV	0.6	2	2	2	2
DEPUTY COUNTY COUNSEL IV		3	5	9	9
DEPUTY COUNTY COUNSEL SR	0.5	1	1	1	1
DEPUTY COUNTY COUNSEL SR	0.6	1	1	0	0
DEPUTY COUNTY COUNSEL SR		11	9	9	9
GOLDEN HANDSHAKE-DO NOT FI	0.6	0	0	1	1
GOLDEN HANDSHAKE-DO NOT FI		0	0	2	2
LEGAL OFFICE PRO EXPERT-RES		0	0	1	1
LEGAL OFFICE PRO III-RES		0	0	7	7
LEGAL SECRETARY III-CONF		1	1	0	0
LEGAL SECRETARY I-R		1	1	0	0
LEGAL SECRETARY-CONF		6	6	0	0
LITIGATION TECHNOLOGY SPEC		1	1	0	0
PARALEGAL-RES	0.6	1	1	1	1
PARALEGAL-RES		4	4	4	4
PROGRAM/BUS LDR-GEN		0	1	1	1
TEAM/PROJECT LDR-GEN		0	0	1	1
DEPT 013 TOTAL		<u>48</u>	<u>48</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS		<u>45</u>	<u>43</u>	<u>34</u>	<u>34</u>

District Attorney - 021

ADMIN PROFESSIONAL		0	0	1	1
ADMIN SERVICES CLERK-R		1	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	2	2
ADMN OFFICE PRO I	0.5	0	0	1	1
ADMN OFFICE PRO II	0.5	0	0	1	1
ADMN OFFICE PRO II		0	0	2	2
ADMN OFFICE PRO III		0	0	2	2
ADMN OFFICE PRO III-RES		0	0	1	1
ASST DEPT LDR-ATTY/PHY		0	2	2	2
ASST DEPT LDR-EXEC		0	1	1	1
ASST DIRECTOR-DIST ATTY		1	0	0	0
ASST DISTRICT ATTORNEY		2	0	0	0
BUSINESS MANAGER I		1	0	0	0
CHIEF TRIAL DEPUTY		1	0	0	0
COMPUTER SYSTEMS SPEC II		2	1	1	1
CRIMINAL INVEST CHIEF		1	0	0	0
CRIMINAL INVESTIGATOR II		11	0	0	0
CRIMINAL INVESTIGATOR SR		4	0	0	0
DA INVESTIGATOR CHIEF		0	1	1	1
DA INVESTIGATOR I		0	7	8	8
DA INVESTIGATOR II		0	12	10	10
DA INVESTIGATOR III		0	0	1	1
DA INVESTIGATOR SUPV		0	4	3	3
DEPARTMENTAL ASST		2	2	0	0
DEPARTMENTAL ASST SR		1	1	0	0
DEPT/CORP LDR-DIST ATTY		0	1	1	1

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>District Attorney - 021</u>				
DEPUTY DISTRICT ATTY I		6	1	0
DEPUTY DISTRICT ATTY II		7	7	2
DEPUTY DISTRICT ATTY III		3	7	10
DEPUTY DISTRICT ATTY IV		9	7	8
DEPUTY DISTRICT ATTY SR		23	24	24
DISTRICT ATTORNEY		1	0	0
DP MANAGER DEPT		1	0	0
EDP SYS & PROG ANLST SR		0	1	1
EXECUTIVE SECRETARY-R		1	1	0
INVESTIGATIVE ASST SR		6	6	0
LEGAL OFFICE PRO EXPERT		0	0	4
LEGAL OFFICE PRO I		0	0	2
LEGAL OFFICE PRO I	0.5	0	0	1
LEGAL OFFICE PRO II	0.5	0	0	2
LEGAL OFFICE PRO II		0	0	9
LEGAL OFFICE PRO III		0	0	18
LEGAL PROCESS SUPERVISOR		2	2	0
LEGAL SECRETARY I		11	7	0
LEGAL SECRETARY II		15	17	0
LEGAL SECRETARY III		1	1	0
OFFICE ASST II		3	3	0
OFFICE ASST II	0.5	0	2	0
OFFICE ASST SENIOR		1	1	0
OFFICE ASST SENIOR	0.5	2	2	0
PARALEGAL		1	1	1
PROG/BUS LDR-ATTY		0	2	2
PROGRAM/BUS LDR-GEN		0	1	1
PROGRAM/BUS LDR-GEN		0	2	2
TRUANCY PRGM SOC WKR PRAC		1	1	0
TRUANCY PRGM SOC WKR SR		2	2	0
TRUANCY PROGRAM SUPV		3	3	0
VICTIM WITNESS PROG ASST I		1	0	0
VICTIM WITNESS PROG ASST II		5	6	7
VICTIM WITNESS PROG ASST II	0.6	1	1	1
VICTIM WITNESS PROG ASST II	0.5	3	3	3
VICTIM WITNESS PROG MGR		1	0	0
VICTIM WITNESS PROG SUPV		1	1	2
WELFARE FRAUD INVEST		7	0	0
WELFARE FRAUD INVEST SR		1	0	0
DEPT 021 TOTAL		<u>146</u>	<u>145</u>	<u>139</u>
FUNDED FULL TIME EQUIVALENTS		<u>140</u>	<u>131</u>	<u>116</u>

Probation - 022

ACCOUNTANT I		1	1	1
ACCOUNTANT III		1	1	1
ADMIN PROFESSIONAL		0	0	1
ADMIN SECRETARY		4	4	0
ADMIN SERVICES CLERK		2	2	0
ADMIN SUPPORT SUPV		2	2	0
ADMN OFFICE PRO EXPERT		0	0	4
ADMN OFFICE PRO I		0	0	26
ADMN OFFICE PRO I	0.8	0	0	1
ADMN OFFICE PRO I	0.5	0	0	3
ADMN OFFICE PRO II		0	0	29
ADMN OFFICE PRO III		0	0	12
ASST DEPT LDR-EXEC		0	1	1
ASST DEPT LDR-PROB/SAFETY		0	3	3

Probation - 022

CHIEF FINANCIAL OFFICER		1	0	0
CHIEF PROBATION OFFICER		1	0	0
COMPUTER SYSTEMS SPEC I		1	0	0
COMPUTER SYSTEMS SPEC II		2	2	2
COOK		3	3	3
COST ANALYST II		1	1	1
DEP CHIEF PROBATION OFFCR		3	0	0
DEP PROBATION OFFICER		74	78	78
DEP PROBATION OFFICER SR		44	55	55
DEP PROBATION OFFICER SUP		15	20	20
DEP PROBATION OFFICER-G		1	0	0
DEPARTMENTAL ASST		1	1	0
DEPARTMENTAL ASST SR		3	3	0
DEPT/CORP LDR-PROBATION		0	1	1
DP MANAGER DEPT SR		1	0	0
EDP SYS & PROG ANLST I		1	2	2
EDP SYS & PROG ANLST II		1	1	1
ENTERPRISE LDR-GEN		0	1	1
EXECUTIVE SECRETARY-R		1	1	0
FISCAL MANAGER, DEPT		1	0	0
FOOD SERVICES SUPERVISOR		1	1	1
FOOD SERVICES WORKER		1	1	1
FOOD SERVICES WORKER	0.8	2	2	2
FOOD SERVICES WORKER	0.5	2	2	2
INTAKE & RELEASE SPECIALIST	0.5	3	3	0
INTAKE & RELEASE SPECIALIST		6	3	0
JUVENILE INST OFFCR SR-G		0	0	1
JUVENILE INST OFFCR SUPV		12	0	0
JUVENILE INST OFFICER		70	73	73
JUVENILE INST OFFICER SR		29	29	28
OFFICE ASST II		24	22	0
OFFICE ASST II	0.8	1	1	0
OFFICE ASST SENIOR		21	20	0
OFFICE ASST SUPERVISING		7	7	0
PM GRANTS & FUNDING-PROB		1	0	0
PM PROBATION COLLECTIONS		1	0	0
PROBATION ASSISTANT	0.5	1	1	1
PROBATION ASSISTANT		25	25	25
PROBATION INST SUPV		5	0	0
PROBATION MANAGER		10	0	0
PROGRAM/BUS LDR-GEN		0	0	1
PROGRAM/BUS LDR-GEN		0	3	2
PROGRAM/BUS LDR-PROB		0	10	10
PUBLICATIONS ASST II		7	7	0
UTILITY WORKER, INSTITUTIONS		1	1	1
DEPT 022 TOTAL		<u>395</u>	<u>394</u>	<u>394</u>
FUNDED FULL TIME EQUIVALENTS		<u>380</u>	<u>377</u>	<u>343</u>

Public Defender - 023

ACCOUNTING ASST SR		1	1	0
ADMIN PROFESSIONAL		0	0	1
ADMN OFFICE PRO II		0	0	2
ASST DEPT LDR-ATTY/PHY		0	2	2
ASST PUBLIC DEFENDER		2	0	0
BUSINESS MANAGER I		1	0	0
COMPUTER SYSTEMS SPEC II		1	1	1
DATA ENTRY OPERATOR		2	2	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Defender - 023</u>				
DEP PUBLIC DEFENDER I		0	2	2
DEP PUBLIC DEFENDER II		2	2	3
DEP PUBLIC DEFENDER III		8	6	8
DEP PUBLIC DEFENDER IV		5	3	5
DEP PUBLIC DEFENDER SR	0.8	0	0	1
DEP PUBLIC DEFENDER SR		18	20	14
DEPT ANALYST PROGRAM R		1	1	0
DEPT BUS SPEC I-RES		0	0	1
DEPT/CORP LDR-ATTY/PHY		0	1	1
EXECUTIVE SECRETARY-R		1	1	0
FINANCIAL OFFICE PRO II		0	0	1
LEGAL INTERPRETER		1	1	0
LEGAL INTERPRETER	0.8	1	1	0
LEGAL OFFICE PRO EXPERT		0	0	3
LEGAL OFFICE PRO I		0	0	2
LEGAL OFFICE PRO I	0.3	0	0	1
LEGAL OFFICE PRO II		0	0	5
LEGAL OFFICE PRO III		0	0	8
LEGAL OFFICE PRO III	0.8	0	0	2
LEGAL SECRETARY I	0.3	1	1	0
LEGAL SECRETARY I		2	1	0
LEGAL SECRETARY II		6	7	0
LEGAL SECRETARY II	0.8	1	1	0
LEGAL SECRETARY III		4	4	0
OFFICE ASST II		2	2	0
PARALEGAL		1	1	1
PROGRAM/BUS LDR-GEN		0	2	2
PUBLIC DEF INVEST ASSIST		3	3	0
PUBLIC DEFENDER		1	0	0
PUBLIC DEFENDER INVEST I		6	6	6
PUBLIC DEFENDER INVEST II		1	0	0
SOCIAL SVCS PRACTITIONER		2	2	2
DEPT 023 TOTAL		<u>74</u>	<u>74</u>	<u>74</u>
FUNDED FULL TIME EQUIVALENTS		<u>73</u>	<u>70</u>	<u>60</u>

Fire - 031

ACCOUNT TECHNICIAN		2	1	0
ACCOUNT TECHNICIAN SR		0	2	0
ACCOUNTANT II		1	1	1
ACCOUNTANT III		1	1	1
ACCOUNTING ASST SR		2	2	0
ADMIN PROFESSIONAL		0	0	1
ADMN OFFICE PRO EXPERT		0	0	1
ADMN OFFICE PRO I	0.2	0	0	0
ADMN OFFICE PRO II		0	0	3
ADMN OFFICE PRO III		0	0	5
AIRCRAFT MECHANIC		1	1	1
ASST DEPT LDR-FIRE		0	1	1
COMPUTER SYSTEMS SPEC II		2	1	1
DATA ENTRY OPERATOR		1	1	0
DEPARTMENTAL ASST	0.2	0	0	0
DEPARTMENTAL ASST		5	5	0
DEPT/CORP LDR-FIRE		0	1	1
DP MANAGER DEPT		1	0	0
DRIVER, UTILITY		1	1	1
EDP SYS & PROG ANLST SR		0	1	1
EMERG MED SERV COORD		1	0	0

Fire - 031

EMERG SVCS MANAGER		0	0	0
EMERG SVCS PLANNER		0	0	0
EMERG SVCS PLANNER SUPV		0	0	0
EXECUTIVE SECRETARY-R		1	1	0
FINANCIAL OFFICE PRO II		0	0	2
FINANCIAL OFFICE PRO III		0	0	3
FIRE BATT CHIEF SHIFT		6	0	0
FIRE BATT CHIEF STAFF		2	0	0
FIRE CAPTAIN SHIFT		53	53	55
FIRE CAPTAIN STAFF		16	16	14
FIRE CHIEF		1	0	0
FIRE DEPUTY CHIEF		1	0	0
FIRE DIVISION CHIEF		3	0	0
FIRE ENG INSPECTOR SHIFT		57	57	57
FIRE ENG INSPECTOR STAFF		5	5	5
FIRE EQUIPMENT OPER		3	3	3
FIRE EQUIPMENT OPER ASST		1	1	1
FIRE EQUIPMENT OPER SUPV		1	1	1
FIREFIGHTER SHIFT		65	65	65
FISCAL MANAGER, DEPT		1	0	0
GEOLOGIST REGISTERED		1	1	1
HAZ MATERIALS SPEC I		0	2	2
HAZ MATERIALS SPEC II		6	5	5
HAZ MATERIALS SPEC SR		7	6	6
HAZARD MATERIALS SUPV		2	2	2
HELICOPTER PILOT		2	2	2
HUMAN RESOURCES MGR DEPT		1	0	0
HUMAN RESOURCES TECH		1	1	0
OFFICE ASST SENIOR		1	0	0
PENDING CLASSIFICATION		1	0	0
PROGRAM/BUS LDR-DIV CHIEF		0	3	3
PROGRAM/BUS LDR-GEN		0	0	2
PROGRAM/BUS LDR-GEN		0	3	1
PUBLICATIONS ASST II		2	2	0
SAFETY & STANDARDS COORD		0	2	2
STOREKEEPER		1	1	1
TEAM/PROJECT LDR-BATT CHF S		0	6	6
TEAM/PROJECT LDR-BATT CHF S		0	2	2
DEPT 031 TOTAL		<u>259</u>	<u>259</u>	<u>259</u>
FUNDED FULL TIME EQUIVALENTS		<u>257</u>	<u>257</u>	<u>256</u>

Sheriff - 032

ACCOUNT TECHNICIAN		3	3	0
ACCOUNTANT I		2	2	2
ACCOUNTANT III		1	1	1
ACCOUNTANT SUPERVISING		1	1	1
ACCOUNTING ASST SR		2	2	0
ADMIN PROFESSIONAL		0	0	2
ADMIN SECRETARY		5	5	0
ADMIN SECRETARY-RES		1	1	0
ADMN OFFICE PRO I	0.8	0	0	1
ADMN OFFICE PRO I		0	0	14
ADMN OFFICE PRO II	0.8	0	0	1
ADMN OFFICE PRO II		0	0	50
ADMN OFFICE PRO III		0	0	20
ADMN OFFICE PRO III-RES		0	0	1
AIRCRAFT MECHANIC		2	2	2

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Sheriff - 032</u>				
ALC/DRUG COUN II-CORR FAC		3	3	3
ALC/DRUG COUN SUP-COR FAC		1	1	1
ASST DEPT LDR-SHERIFF		0	1	1
BUILDING MAINT SUPV		0	0	1
CAPITAL PROJECTS COORD		1	1	0
CHIEF DEPUTY SHERIFF		3	3	3
CHIEF FINANCIAL OFFICER		1	0	0
COMMUNICATIONS DISP I	0.5	1	1	1
COMMUNICATIONS DISP I		13	12	17
COMMUNICATIONS DISP II	0.5	1	1	1
COMMUNICATIONS DISP II		12	13	7
COMMUNICATIONS DISP MGR		1	0	0
COMMUNICATIONS DISP SUPV		5	5	6
COMPUTER SYSTEMS SPEC I		2	1	2
COMPUTER SYSTEMS SPEC II		3	3	2
COMPUTER SYSTEMS SPEC SUP		1	1	1
COOK SHERIFFS INSTITUTIONS		8	8	8
CRIME DATA TECHNICIAN		2	2	0
CUSTODIAN		2	2	2
CUSTODY COMMANDER		0	0	2
CUSTODY DEPUTY		0	17	135
CUSTODY DEPUTY S/DUTY		0	0	31
CUSTODY LIEUTENANT		0	0	8
CUSTODY SERGEANT		0	0	16
DEPARTMENTAL ASST		2	2	0
DP MANAGER DEPT SR		1	0	0
EDP OFFICE AUTO SPEC I		2	1	1
EDP OFFICE AUTO SPEC II		0	2	2
EDP SYS & PROG ANLST II		1	0	0
EDP SYS & PROG ANLST SR		1	1	1
EDP SYS PROGRAMMER III		2	1	1
ENTERPRISE LDR-GEN		0	0	0
EXECUTIVE LDR-SHERIFF		1	0	0
EXECUTIVE LDR-SHERIFF		0	1	1
EXECUTIVE SECRETARY-R		2	2	0
FINANCIAL OFFICE PRO II		0	0	2
FINANCIAL OFFICE PRO III		0	0	3
FOOD SERVICES SUPERVISOR		1	1	1
FORENSIC PATHOLOGIST		1	1	1
FORENSIC TECHNICIAN I		2	3	3
FORENSIC TECHNICIAN II		0	1	1
FORENSIC TECHNICIAN SR		1	1	1
HUMAN RESOURCES MGR DEPT		1	0	0
HUMAN RESOURCES TECH		2	3	0
HUMAN RESOURCES TECH	0.2	1	0	0
HUMAN RESOURCES TECH	0.8	1	0	0
INTAKE & RELEASE SPECIALIST		24	24	0
JUDICIAL ASST II-MARSHAL		2	1	0
JUDICIAL ASST II-SHERIFF		1	1	0
JUDICIAL ASST I-MARSHAL		2	2	0
JUDICIAL ASST I-SHERIFF		2	3	0
LAUNDRY COORDINATOR		2	2	2
LEGAL OFFICE PRO I		0	0	2
LEGAL OFFICE PRO II		0	0	2
LEGAL OFFICE PRO III		0	0	1
LEGAL OFFICE PRO II-MARSHAL		0	0	3
MAINTENANCE PAINTER		1	1	1
OFFICE ASST II		1	1	0
OFFICE ASST II	0.8	1	1	0

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Sheriff - 032</u>				
OFFICE ASST PRINCIPAL-SHERIF		1	1	0
OFFICE ASST SENIOR		23	23	0
PARK RANGER I, GROUNDS		1	1	1
PARKING ENFORCEMENT OFFCR		1	1	1
POLYGRAPH EXAMINER		2	2	2
PROGRAM/BUS LDR-GEN		0	1	1
PROGRAM/BUS LDR-GEN		0	1	1
PUBLIC INFO ASSISTANT		2	2	2
PUBLIC INFO SPECIALIST		0	1	1
SHERIFF PRNTSHP CSTDY SUP		1	1	1
SHERIFFS COMMANDER		8	8	7
SHERIFFS CORR COMMANDER		1	1	0
SHERIFFS CORR OFFICER		140	117	0
SHERIFFS CORR OFFICER/SD		31	32	0
SHERIFFS CORR SERGEANT		17	17	0
SHERIFFS CORRECTION LT		8	8	0
SHERIFFS DEPUTY		128	131	135
SHERIFFS DEPUTY S/DUTY		80	82	82
SHERIFFS DEPUTY S/DUTY-M		5	3	3
SHERIFFS DEPUTY TR		29	15	16
SHERIFFS DEPUTY-M		4	4	2
SHERIFFS EVIDENCE OFFICER		2	2	2
SHERIFFS LIEUTENANT		18	18	18
SHERIFFS RECORDS SPEC	0.5	1	0	0
SHERIFFS RECORDS SPEC		13	11	0
SHERIFFS RECORDS SPEC	0.8	1	1	0
SHERIFFS RECORDS SPEC TR		3	2	0
SHERIFFS RECORDS SPEC TR	0.5	0	0	0
SHERIFFS RECORDS SPEC TR	0.3	1	0	0
SHERIFFS RECORDS SUPV I		9	9	0
SHERIFFS RECORDS SUPV II		2	2	0
SHERIFFS SERGEANT		41	42	42
STOREKEEPER		3	3	2
TEAM/PROJECT LDR-GEN		0	1	1
UNDERSHERIFF		1	0	0
UTILITY WORKER, INSTITUTIONS		16	16	17
DEPT 032 TOTAL		<u>728</u>	<u>707</u>	<u>709</u>
FUNDED FULL TIME EQUIVALENTS		<u>708</u>	<u>689</u>	<u>676</u>

Public Health - 041

ACCOUNT TECHNICIAN		1	0	0	0
ACCOUNT TECHNICIAN SR		1	2	0	0
ACCOUNT TECHNICIAN SUPV		1	1	0	0
ACCOUNTANT I		0	0	1	1
ACCOUNTANT II		2	1	0	0
ACCOUNTANT III		3	4	4	4
ACCOUNTING ASST II		4	2	0	0
ACCOUNTING ASST SR		10	8	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SERVICES CLERK	0.5	0	1	0	0
ADMIN SERVICES CLERK		4	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO EXPERT-RES		0	0	1	1
ADMN OFFICE PRO I	0.5	0	0	2	2
ADMN OFFICE PRO I		0	0	39	39
ADMN OFFICE PRO II	0.5	0	0	1	1
ADMN OFFICE PRO II		0	0	26	26

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Health - 041</u>				
ADMN OFFICE PRO II	0.8	0	0	2
ADMN OFFICE PRO III	0.5	0	0	1
ADMN OFFICE PRO III		0	0	29
ANIMAL CONTROL OFF I		5	4	1
ANIMAL CONTROL OFF II		4	6	8
ANIMAL CONTROL OFF SUPV		3	3	3
ANIMAL HEALTH & REG DIR		1	0	0
ANIMAL SHELTER ATTENDANT		6	5	6
ASST DEPT LDR-ATTY/PHY		0	1	1
ASST DEPT LDR-EXEC		0	4	4
BUILDING MAINT WORKER		0	1	1
CCS CASEWORKER		7	7	6
CCS CASEWORKER SUPV		1	1	0
CCS OCC/PHYS THER ASST		1	1	1
CCS OCC/PHYS THERAPIST I		0	1	2
CCS OCC/PHYS THERAPIST I	0.8	0	0	1
CCS OCC/PHYS THERAPIST I	0.8	0	2	0
CCS OCC/PHYS THERAPIST I	0.5	1	1	2
CCS OCC/PHYS THERAPIST II		6	5	5
CCS OCC/PHYS THERAPIST II	0.8	6	4	3
CCS OCC/PHYS THERAPIST II	0.6	0	1	0
CCS OCC/PHYS THERAPIST II	0.5	4	3	4
CCS SUPERVISING THERAPIST		4	4	4
CCS THERAPY COORDINATOR		1	1	1
CHIEF FINANCIAL OFFICER		1	0	0
CLINICAL LAB SCIENTIST	0.5	1	1	1
CLINICAL LAB SCIENTIST		1	1	1
CLINICAL LAB SCIENTIST SR		4	4	4
CLINICAL NURSE SPECIALIST		0	0	0
COMM OUTRCH CRD ANML HLTH		1	1	1
COMMUNITY HEALTH NURSE		1	0	0
COMPUTER SYSTEMS SPEC I		1	1	1
COMPUTER SYSTEMS SPEC I	0.8	0	0	0
COMPUTER SYSTEMS SPEC II		4	4	4
COMPUTER SYSTEMS SPEC II	0.5	1	0	0
COMPUTER SYSTEMS SPEC SUP		1	1	1
COST ANALYST II		3	3	3
DATA ENTRY OPERATOR	0.5	1	1	0
DATA ENTRY OPERATOR		3	3	0
DEP HLTH OFCR/MEDICAL DIR		1	0	0
DEPARTMENTAL ASST		15	16	0
DEPARTMENTAL ASST SR		1	1	0
DEPARTMENTAL ASST SR-R		0	1	0
DEPT ANALYST FISCAL		1	1	0
DEPT ANALYST PROGRAM		4	4	0
DEPT BUS SPEC I		0	0	5
DEPT BUS SPEC I	0.5	0	0	1
DEPT BUS SPEC II		0	0	1
DEPT/CORP LDR-ATTY/PHY		0	1	1
DIRECTOR OF NURSING		1	0	0
DP MANAGER DEPT SR		1	0	0
EDP OFFICE AUTO SPEC I		1	2	2
EDP OFFICE AUTO SPEC II		1	0	0
EDP SYS & PROG ANLST I		2	3	1
EDP SYS & PROG ANLST II		2	1	3
EDP SYS & PROG ANLST SR		1	1	1
ENTERPRISE LDR-GEN		0	6	5
ENVIRON HEALTH PROG MGR		1	0	0
ENVIRON HEALTH SPEC		9	9	10

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Health - 041</u>				
ENVIRON HEALTH SPEC	0.5	2	2	2
ENVIRON HEALTH SPEC SR		6	6	6
ENVIRON HEALTH SPEC SUPV		3	3	3
ENVIRON HEALTH SPEC TR		1	1	0
ENVIRONMENTAL HEALTH TECH		1	1	1
EPIDEMIOLOGIST SR		2	1	1
EPIDEMIOLOGIST/BIOSTAT		1	1	1
EXECUTIVE SECRETARY-R		1	1	0
FACILITIES MANAGER DEPT		1	0	0
FINANCIAL OFFICE PRO I		0	0	3
FINANCIAL OFFICE PRO II		0	0	45
FINANCIAL OFFICE PRO III		0	0	3
GOLDEN HANDSHAKE-DO NOT FI		0	0	1
HEALTH CARE PRACTITIONER	0.6	2	2	2
HEALTH CARE PRACTITIONER	0.8	0	0	1
HEALTH CARE PRACTITIONER		7	7	7
HEALTH EDUC ASSOC	0.5	3	2	2
HEALTH EDUC ASSOC		4	4	4
HEALTH EDUC ASSOC SR		1	0	0
HEALTH EDUCATION ASST		11	11	11
HEALTH EDUCATION ASST SR		5	5	6
HEALTH EDUCATION ASST SR	0.5	1	1	0
HEALTH EDUCATOR		4	6	3
HEALTH EDUCATOR	0.8	0	0	3
HEALTH EDUCATOR	0.4	0	1	0
HEALTH EDUCATOR	0.5	0	0	1
HEALTH EDUCATOR	0.8	1	0	0
HEALTH SERVICES AIDE		2	2	1
HEALTH SERVICES AIDE SR	0.8	4	0	2
HEALTH SERVICES AIDE SR	0.5	1	1	1
HEALTH SERVICES AIDE SR		13	13	11
HEALTH SERVICES LAB SUPV		1	1	1
HOUSEKEEP SERV LEADER		1	0	0
HOUSEKEEP SERV WORKER		4	0	0
HUMAN RESOURCES MGR DEPT		1	0	0
HUMAN RESOURCES TECH		2	2	0
HUMAN SERVICES PROG ADMIN		1	0	0
LABORATORY ASSISTANT	0.5	3	3	2
LABORATORY ASSISTANT		6	6	6
LABORATORY ASSISTANT SR	0.5	0	1	0
LABORATORY ASSISTANT SR		1	0	1
LACTATION CONSULTANT		1	1	1
LACTATION CONSULTANT	0.6	0	0	1
LACTATION CONSULTANT	0.5	2	1	0
LICENSED VOCATIONAL NURSE		2	2	2
MAINTENANCE SUPV		1	0	0
MEDICAL ASSISTANT		50	49	51
MEDICAL ASSISTANT	0.5	1	1	1
MEDICAL ASSISTANT	0.8	1	1	1
MEDICAL CODING SPEC SR		0	1	0
MEDICAL CODING SPECIALIST		1	1	0
MEDICAL DIRECTOR		1	0	0
MEDICAL RECORDS ADMIN		1	1	1
MEDICAL RECORDS TECH		0	3	0
MEDICAL SERVICES REP		5	5	5
MEDICAL SOC SVC PRACT	0.5	0	0	1
MEDICAL SOC SVC PRACT		1	1	1
MEDICAL SOC SVC PRACT	0.8	1	1	1
MEDICAL SOC SVC WKR SR		2	2	2

* Regular positions only

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Health - 041</u>				
MEDICAL SOCIAL SERV SUPV		1	1	1
NUTRITION SERVICES SUPV		1	1	1
NUTRITION SITE SUPV		4	4	4
OFFICE ASST II	0.5	2	1	0
OFFICE ASST II		41	40	0
OFFICE ASST PRINCIPAL		6	6	0
OFFICE ASST SENIOR		21	20	0
OFFICE ASST SENIOR	0.5	2	2	0
OFFICE ASST SENIOR	0.8	2	2	0
OFFICE ASST SUPERVISING		4	4	0
PATIENT ACCOUNTS CLERK SR		0	1	0
PATIENT ACCOUNTS SUPV		0	1	0
PATIENT REPRESENTATIVE		29	37	0
PATIENT REPRESENTATIVE	0.5	1	0	0
PENDING CLASSIFICATION		6	0	0
PH NUTRITIONIST	0.8	1	1	2
PH NUTRITIONIST		4	4	5
PH NUTRITIONIST	0.5	1	1	0
PH PERFORM IMPROVE COORD		4	4	3
PH PROGRAM COORDINATOR	0.9	0	0	1
PH PROGRAM COORDINATOR		2	1	0
PHARMACIST		1	1	0
PHARMACIST SUPV		1	1	1
PHARMACIST-IN-CHARGE		3	3	3
PHARMACY TECHNICIAN		8	8	8
PM COUNTY EXEC OFFICE I		2	0	0
PROG/BUS LDR-PHY		0	1	0
PROGRAM/BUS LDR-GEN		0	6	6
PROGRAM/BUS LDR-GEN		0	7	7
PUB HLTH PROGRAM ADMN	0.5	1	1	3
PUB HLTH PROGRAM ADMN		7	7	6
PUBLIC HEALTH DEPUTY DIR		3	0	0
PUBLIC HEALTH LAB SUPV		1	1	1
PUBLIC HEALTH MICROB		0	1	0
PUBLIC HEALTH MICROB SR		4	3	4
PUBLIC HEALTH NURSE		25	24	21
PUBLIC HEALTH NURSE	0.5	7	2	3
PUBLIC HEALTH NURSE	0.8	0	2	2
PUBLIC HEALTH NURSE SUPV		7	6	6
PUBLIC HEALTH PROGRAM MGR		6	0	0
PUBLIC HLTH DIR/HLTH OFFCR		1	0	0
RADIOLOGICAL TECH		4	3	2
RADIOLOGICAL TECH SUPV		1	1	1
REGIONAL CLINIC MANAGER		4	0	0
REGISTERED VET TECH		1	1	1
SR SERVICES PRACTITIONER	0.5	2	0	0
SR SERVICES SUPERVISOR		1	0	1
STAFF NURSE	0.8	0	0	1
STAFF NURSE		24	22	21
STAFF NURSE	0.6	1	1	1
STAFF NURSE	0.5	2	3	2
STAFF NURSE SR	0.3	0	0	0
STAFF NURSE SR	0.6	1	0	0
STAFF NURSE SR		0	0	2
STAFF NURSE SUPV		7	8	8
STAFF PHYSICIAN	0.5	0	2	3
STAFF PHYSICIAN	0.8	0	0	1
STAFF PHYSICIAN		0	10	11
STAFF PHYSICIAN I		2	2	2

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Health - 041</u>				
STAFF PHYSICIAN II	0.5	1	0	0
STAFF PHYSICIAN II	0.6	1	0	0
STAFF PHYSICIAN II		10	0	0
STAFF PHYSICIAN SUPV	0.8	1	1	1
STAFF PHYSICIAN SUPV		2	3	2
STOREKEEPER		1	1	1
TEAM/PROJECT LDR-GEN	0.8	0	1	0
TEAM/PROJECT LDR-GEN		0	0	1
TEAM/PROJECT LDR-GEN		0	1	0
THERAPY ATTENDANT	0.5	1	1	1
THERAPY ATTENDANT		3	3	2
UTILITY CLERK-DEPT		2	2	2
UTILITY CLERK-DEPT	0.5	0	0	0
UTILIZATION REVIEW MANAGER		1	0	0
DEPT 041 TOTAL		<u>589</u>	<u>566</u>	<u>561</u>
FUNDED FULL TIME EQUIVALENTS		<u>549</u>	<u>536</u>	<u>517</u>

Alcohol, Drug & Mental Health Svcs - 043

ACCOUNT TECHNICIAN		2	1	0	0
ACCOUNT TECHNICIAN SR		1	2	0	0
ACCOUNTANT I		2	0	2	2
ACCOUNTANT II		1	1	1	1
ACCOUNTANT III	0.5	0	0	1	1
ACCOUNTANT III		2	3	1	1
ACCOUNTANT SUPERVISING		0	1	1	1
ACCOUNTING ASST SR		1	1	0	0
ADMHS ASST DIR-ALC/DRUG PRG		1	0	0	0
ADMHS CASE WORKER		18	14	17	17
ADMHS CASE WORKER	0.5	1	1	1	1
ADMHS DIRECTOR		1	0	0	0
ADMHS DIVISION MGR		3	0	0	0
ADMHS PRACTITIONER I		16	7	9	9
ADMHS PRACTITIONER II		33	31	31	31
ADMHS PRACTITIONER II	0.5	2	3	1	1
ADMHS PRACTITIONER INTERN		29	29	24	24
ADMHS PROGRAM MGR I		4	0	0	0
ADMHS PROGRAM MGR II		9	0	0	0
ADMHS PSYCHIATRIC TECH I	0.5	1	0	1	1
ADMHS PSYCHIATRIC TECH I		3	0	2	2
ADMHS PSYCHIATRIC TECH II	0.5	2	4	2	2
ADMHS PSYCHIATRIC TECH II		27	25	27	27
ADMHS RECOVERY ASSISTANT		13	11	11	11
ADMHS RECOVERY ASSISTANT	0.5	3	2	1	1
ADMHS REHABILITATION SPEC		0	0	5	5
ADMHS SERVICE COORDINATOR		0	0	0	0
ADMHS TEAM SUPV-CASE WKR		3	1	0	0
ADMHS TEAM SUPV-CLIN PSYCH		3	3	4	4
ADMHS TEAM SUPV-PRACTITION		9	5	5	5
ADMHS TEAM SUPV-REHAB SPE		0	0	0	0
ADMHS TEAM SUPV-RN		1	1	1	1
ADMIN SECRETARY		3	3	0	0
ADMIN SUPPORT SUPV		1	2	0	0
ADMN OFFICE PRO I		0	0	10	10
ADMN OFFICE PRO I	0.5	0	0	2	2
ADMN OFFICE PRO II		0	0	31	31
ADMN OFFICE PRO III		0	0	6	6
ALCOHOL & DRUG SERVICE SPE		8	8	11	11

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Alcohol, Drug & Mental Health Svcs - 043</u>				
ASST ADMHS DIR-ADMIN		1	0	0
ASST ADMHS DIR-MEDICAL		1	0	0
ASST ADMHS DIR-PROGRAMS		1	0	0
ASST DEPT LDR-ATTY/PHY		0	1	1
ASST DEPT LDR-EXEC		0	3	3
BUILDING MAINT WORKER	0.8	2	2	2
CHIEF FINANCIAL OFFICER		1	0	0
CLERICAL AIDE	0.5	1	1	0
CLIN PSY POST DOC INTERN		6	1	3
CLIN PSYCHOLOGIST I		2	1	1
CLIN PSYCHOLOGIST II		9	8	4
COMPUTER SYSTEMS SPEC I		1	1	1
COMPUTER SYSTEMS SPEC II		5	4	4
COMPUTER SYSTEMS SPEC SUP		0	1	1
COST ANALYST I		1	1	2
COST ANALYST II		2	2	3
DATA ENTRY OPERATOR		1	1	0
DEPARTMENTAL ASST		4	2	0
DEPARTMENTAL ASST SR	0.5	0	0	0
DEPT ANALYST PROGRAM		5	5	0
DEPT BUS SPEC II		0	0	5
DEPT/CORP LDR-EXEC		0	1	1
DIRECTOR OF NURSING		0	0	0
DP MANAGER DEPT SR		1	0	0
EDP SYS & PROG ANLST II		2	2	2
EDP SYS & PROG ANLST SR		1	1	1
ENTERPRISE LDR-GEN		0	4	5
FACILITIES MANAGER DEPT		1	0	0
FINANCIAL OFFICE PRO II		0	0	2
FINANCIAL OFFICE PRO III		0	0	1
FISCAL MANAGER, DEPT		1	0	0
HEALTH CARE PRACTITIONER		0	2	0
HUMAN RESOURCES MGR DEPT		1	0	0
HUMAN RESOURCES TECH		2	1	0
MEDICAL RECORDS ADMIN		1	1	1
MEDICAL RECORDS TECH		5	4	0
MENTAL HEALTH REHAB SPEC		4	2	0
OFFICE ASST II		12	11	0
OFFICE ASST II	0.5	1	1	0
OFFICE ASST SENIOR		23	16	0
PATIENT REPRESENTATIVE		11	10	0
PATIENTS RIGHTS ADVOCATE	0.5	0	0	1
PATIENTS RIGHTS ADVOCATE		1	1	1
PH PROGRAM COORDINATOR		0	1	0
PROGRAM/BUS LDR-GEN		0	5	5
PROGRAM/BUS LDR-GEN		0	1	3
PSYCHIATRIST II-BD CERT	0.5	3	0	0
PSYCHIATRIST II-BD CERT	0.8	4	0	0
PSYCHIATRIST II-BD CERT		8	0	0
PSYCHIATRIC NURSE I	0.5	1	0	0
PSYCHIATRIC NURSE I		3	0	0
PSYCHIATRIC NURSE II		14	20	20
PSYCHIATRIC NURSE II	0.8	2	2	2
PSYCHIATRIC NURSE II	0.5	2	4	2
PSYCHIATRIC NURSE SR		5	3	5
PSYCHIATRIC NURSE SUPV		1	1	0
PSYCHIATRIST	0.4	0	0	1
PSYCHIATRIST		0	8	10
PSYCHIATRIST	0.9	0	1	1

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Alcohol, Drug & Mental Health Svcs - 043</u>				
PSYCHIATRIST	0.8	0	3	3
PSYCHIATRIST	0.5	0	3	2
PSYCHIATRIST	0.2	0	1	1
PSYCHIATRIST	0.2	0	1	1
PSYCHIATRIST I	0.8	1	0	0
PSYCHIATRIST II	0.5	0	1	0
PSYCHIATRIST II	0.3	0	1	0
PSYCHIATRIST II		2	2	2
QUALITY ASSURANCE COORD		1	1	1
RECREATIONAL THERAPIST	0.5	1	1	1
RECREATIONAL THERAPIST		1	1	1
STAFF PHYSICIAN	0.5	0	1	1
STAFF PHYSICIAN II	0.5	1	0	0
TEAM/PROJECT LDR-GEN		0	10	9
DEPT 043 TOTAL		363	322	324
FUNDED FULL TIME EQUIVALENTS		344	300	307

Social Services - 044

ACCOUNT TECHNICIAN		3	3	0	0
ACCOUNT TECHNICIAN SUPV		1	1	0	0
ACCOUNTANT I		1	1	0	0
ACCOUNTANT II		2	2	3	3
ACCOUNTANT III		8	9	8	8
ACCOUNTANT SUPERVISING		1	1	1	1
ACCOUNTING ASST II		8	7	0	0
ACCOUNTING ASST SR		5	5	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SECRETARY		3	3	0	0
ADMIN SERVICES CLERK		2	1	0	0
ADMINISTRATIVE LDR-GEN		0	0	2	2
ADMN OFFICE PRO EXPERT-RES		0	0	1	1
ADMN OFFICE PRO I		0	0	53	53
ADMN OFFICE PRO I	0.5	0	0	2	2
ADMN OFFICE PRO II		0	0	58	58
ADMN OFFICE PRO III		0	0	21	21
ADMN OFFICE PRO III-RES		0	0	1	1
ASST DEPT LDR-EXEC		0	4	5	5
CAREER EMP SPECIALIST	0.5	0	0	1	1
CAREER EMP SPECIALIST		8	8	7	7
CAREER EMP SPECIALIST SR	0.5	1	1	2	2
CAREER EMP SPECIALIST SR	0.8	1	1	1	1
CAREER EMP SPECIALIST SR		30	30	30	30
CAREER EMP SPECIALIST SUPV		14	13	13	13
CHIEF FINANCIAL OFFICER		1	0	0	0
COMPUTER SYSTEMS SPEC I		0	0	1	1
COMPUTER SYSTEMS SPEC II		9	8	9	9
COST ANALYST I		1	1	0	0
COST ANALYST II		3	3	4	4
DEP SOCIAL SERVICES DIR		4	0	0	0
DEPARTMENTAL ASST		10	11	0	0
DEPARTMENTAL ASST SR-R		1	1	0	0
DEPARTMENTAL ASST-R		1	1	0	0
DEPT ANALYST FISCAL		1	0	0	0
DEPT ANALYST PROGRAM		10	0	0	0
DEPT BUS SPEC I		0	0	26	26
DEPT BUS SPEC II		0	0	7	7
DEPT/CORP LDR-EXEC		0	1	1	1

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Social Services - 044</u>				
DP MANAGER DEPT SR		1	0	0
EDP OFFICE AUTO SPEC II		1	1	1
EDP SYS & PROG ANLST I		1	1	0
EDP SYS & PROG ANLST II		3	5	4
EDP SYS & PROG ANLST SR		4	4	4
ELIGIBILITY SUPERVISOR		28	27	28
ELIGIBILITY WORKER I	0.3	1	0	0
ELIGIBILITY WORKER I		31	32	35
ELIGIBILITY WORKER II		141	136	133
ELIGIBILITY WORKER II	0.8	1	0	0
ELIGIBILITY WORKER III		61	66	65
ENTERPRISE LDR-GEN		0	1	1
ENTERPRISE LDR-GEN		0	1	0
EXECUTIVE SECRETARY-R		1	1	0
FINANCIAL OFFICE PRO I		0	0	2
FINANCIAL OFFICE PRO II		0	0	11
FINANCIAL OFFICE PRO III		0	0	3
FISCAL MANAGER, DEPT		1	0	0
HUMAN RESOURCES TECH		3	3	0
IHSS PUBLIC AUTH DIRECTOR		1	0	0
INTERAGENCY NETWORK COOR		1	1	1
MANAGEMENT SPECIALIST S		1	0	0
OFFICE ASST I		1	0	0
OFFICE ASST II		52	52	0
OFFICE ASST PRINCIPAL		4	4	0
OFFICE ASST SENIOR		53	55	0
OFFICE ASST SENIOR	0.5	2	2	0
OFFICE ASST SUPERVISING		1	1	0
PM SOC SRVCS SPC PROJECTS		1	0	0
PM WORKFORCE RESOURCE		1	0	0
PROGRAM/BUS LDR-GEN		0	18	18
PROGRAM/BUS LDR-GEN		0	1	1
PUBLIC HEALTH NURSE		0	1	1
PUBLICATIONS ASST II		2	2	0
SOC SVCS INFO SYS COOR		18	30	0
SOC SVCS INFO SYS COOR SR		3	4	0
SOC SVCS STAFF DEV COORD		1	0	0
SOC SVCS WORKER SR PS/L	0.5	1	1	2
SOC SVCS WORKER SR PS/L		20	22	31
SOCIAL SERVICES CASE AIDE		11	11	11
SOCIAL SERVICES DIRECTOR		1	0	0
SOCIAL SERVICES DIV CHIEF		15	0	0
SOCIAL SERVICES SUPV I		2	2	2
SOCIAL SERVICES SUPV II	0.5	1	1	1
SOCIAL SERVICES SUPV II		12	13	13
SOCIAL SERVICES WORKER		28	26	27
SOCIAL SVCS PRACTITIONER		27	27	17
SOCIAL SVCS PRACTITIONER	0.5	2	2	1
SOCIAL SVCS WORKER SR		2	2	2
STAFF ANALYST		1	0	0
STOREKEEPER		3	3	3
TEAM/PROJECT LDR-GEN		0	1	1
UTILITY CLERK-DEPT		10	10	10
WORKFRCE RESOURCE P&E MG		1	0	0
DEPT 044 TOTAL		<u>686</u>	<u>686</u>	<u>687</u>
FUNDED FULL TIME EQUIVALENTS		<u>680</u>	<u>675</u>	<u>656</u>

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Child Support Services - 045</u>				
ACCOUNT TECHNICIAN		3	3	0
ACCOUNT TECHNICIAN SUPV		1	1	0
ACCOUNTING ASST SR		5	4	0
ADMIN PROFESSIONAL	0.8	0	0	1
ADMIN PROFESSIONAL	0.5	0	0	0
ADMIN SERVICES CLERK		1	1	0
ADMN OFFICE PRO EXPERT		0	0	0
ADMN OFFICE PRO I		0	0	5
ADMN OFFICE PRO II		0	0	4
ADMN OFFICE PRO III		0	0	1
ASST DEPT LDR-EXEC		0	1	1
BUSINESS MANAGER III		1	0	0
CHILD SUPPORT ATTY I		0	1	0
CHILD SUPPORT ATTY II		0	0	1
CHILD SUPPORT ATTY III		1	1	1
CHILD SUPPORT ATTY IV		2	1	0
CHILD SUPPORT ATTY SR		1	0	0
CHILD SUPPORT ATTY SUPV		1	1	1
CHILD SUPPORT INVEST SPEC		3	3	2
CHILD SUPPORT MANAGER		4	0	0
CHILD SUPPORT OFFICER I	0.5	0	2	1
CHILD SUPPORT OFFICER I		20	14	7
CHILD SUPPORT OFFICER II	0.8	1	1	1
CHILD SUPPORT OFFICER II		30	31	35
CHILD SUPPORT OFFICER II	0.5	1	1	1
CHILD SUPPORT OFFICER SR		6	6	8
CHILD SUPPORT OFFICER SR	0.5	1	1	1
CHILD SUPPORT OFFICER SUPV		5	6	6
CHILD SUPPORT SVCS ASST DIR		1	0	0
CHILD SUPPORT SVCS DIR		1	0	0
COMPUTER SYSTEMS SPEC II		2	2	2
CS IT COMPLIANCE ANALYST		1	0	0
DEPARTMENTAL ASST SR		1	1	0
DEPT/CORP LDR-EXEC		0	1	1
EXECUTIVE SECRETARY-R		1	1	0
FINANCIAL OFFICE PRO II		0	0	4
FINANCIAL OFFICE PRO III		0	0	3
INVESTIGATIVE ASSISTANT		2	2	0
LEGAL OFFICE PRO II		0	0	2
LEGAL OFFICE PRO III		0	0	4
LEGAL SECRETARY I		1	0	0
LEGAL SECRETARY II		4	5	0
LEGAL SECRETARY III		1	0	0
OFFICE ASST II		9	7	0
OFFICE ASST SENIOR		4	4	0
PROGRAM/BUS LDR-GEN		0	1	1
PUBLIC INFO SPECIALIST		1	0	0
TEAM/PROJECT LDR-GEN		0	4	3
DEPT 045 TOTAL		<u>116</u>	<u>107</u>	<u>97</u>
FUNDED FULL TIME EQUIVALENTS		<u>109</u>	<u>97</u>	<u>90</u>
<u>Agriculture & Cooperative Extension - 051</u>				
ADMIN SERVICES CLERK		1	1	0
ADMN OFFICE PRO I	0.5	0	0	3
ADMN OFFICE PRO I		0	0	1
ADMN OFFICE PRO I	0.8	0	0	1
ADMN OFFICE PRO II		0	0	2

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Agriculture & Cooperative Extension - 051</u>				
ADMN OFFICE PRO III		0	0	1
AG COMM/SEALER WGTS-MEAS		1	0	0
AGRI BIOLOGIST I		3	0	0
AGRI BIOLOGIST II		1	5	5
AGRI BIOLOGIST III		9	8	9
AGRI BIOLOGIST SUPV		2	2	1
AGRI COMMISSIONER, DEP		2	0	0
AGRI LAND USE PLANNER		0	0	0
AGRI PROGRAM SPECIALIST		2	2	2
ASST DEPT LDR-EXEC		0	0	1
BUSINESS MANAGER II		1	0	0
DEPARTMENTAL ASST	0.5	0	1	0
DEPARTMENTAL ASST		1	1	0
DEPT/CORP LDR-EXEC		0	1	1
EDP SYS & PROG ANLST II		1	1	1
ENTOMOLOGIST		1	1	1
OFFICE ASST II		1	2	0
OFFICE ASST II	0.9	0	1	0
OFFICE ASST II	0.8	2	1	0
OFFICE ASST II	0.5	1	1	0
OFFICE ASST SENIOR		1	0	0
PLANNER II		0	0	0
PLANT PATHOLOGIST		1	1	1
PROGRAM/BUS LDR-GEN		0	3	2
TEAM/PROJECT LDR-GEN		0	0	1
WGTS-MEASURES INSP I		0	0	0
WGTS-MEASURES INSP II		1	1	0
WGTS-MEASURES INSP III		2	2	3
DEPT 051 TOTAL		<u>34</u>	<u>35</u>	<u>36</u>
FUNDED FULL TIME EQUIVALENTS		<u>33</u>	<u>33</u>	<u>31</u>

Parks - 052

ACCOUNTING ASST II	0.5	1	1	0	0
ACCOUNTING ASST SR		1	1	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SECRETARY		1	0	0	0
ADMIN SERVICES CLERK		1	1	0	0
ADMIN SUPPORT SUPV		1	1	0	0
ADMN OFFICE PRO II		0	0	2	2
ADMN OFFICE PRO II	0.5	0	0	1	1
ADMN OFFICE PRO III		0	0	1	1
ADMN OFFICE PRO III-RES		0	0	1	1
ASST DEPT LDR-EXEC		0	2	2	2
ASST NATURALIST		1	1	1	1
BUSINESS MANAGER III		1	0	0	0
CIV ENGINEERING ASSOC III		1	1	1	1
DEP PARK DIRECTOR		2	0	0	0
DEPT ANALYST FISCAL	0.8	1	1	0	0
DEPT BUS SPEC II	0.8	0	0	1	1
DEPT/CORP LDR-EXEC		0	1	1	1
EXEC DIR-SB ARTS COMM		1	0	0	0
EXECUTIVE SECRETARY-R		0	1	0	0
FINANCIAL OFFICE PRO I	0.5	0	0	0	0
FINANCIAL OFFICE PRO II		0	0	1	1
HUMAN RESOURCES TECH-R		1	1	0	0
MAINTENANCE LEADER		2	2	2	2
MAINTENANCE PLUMBER		2	2	2	2

Parks - 052

MAINTENANCE SUPV		0	0	0	0
MECHANIC/WELDER		2	2	2	2
NATURALIST		1	1	1	1
OFFICE ASST II		1	0	0	0
OFFICE ASST II	0.5	1	0	0	0
OFFICE ASST II	0.3	0	0	0	0
OFFICE ASST SENIOR	0.5	1	1	0	0
OFFICE ASST SENIOR		1	1	0	0
PARK MAINTENANCE WORKER		8	8	10	10
PARK OPERATIONS MANAGER		3	0	0	0
PARK RANGER I		1	1	0	0
PARK RANGER II		27	26	25	25
PARK RANGER III		6	6	7	7
PARK RANGER TRAINEE		2	1	1	1
PARKS DIRECTOR		1	0	0	0
PLANNER III		1	1	1	1
PM CAPITAL IMPROVEMENT	0.8	1	0	0	0
PROGRAM/BUS LDR-GEN		0	2	2	2
SAFETY OFFICER-DEPT		1	0	0	0
TEAM/PROJECT LDR-GEN		0	3	2	2
TEAM/PROJECT LDR-GEN		0	1	1	1
VISUAL ARTS COORDINATOR		1	1	1	1
WTR & SEWAGE PLANT OPER II		1	1	1	1
WTR/SEW PLANT OPER CHIEF		1	1	1	1
DEPT 052 TOTAL		<u>78</u>	<u>73</u>	<u>72</u>	<u>72</u>
FUNDED FULL TIME EQUIVALENTS		<u>72</u>	<u>70</u>	<u>69</u>	<u>69</u>

Planning & Development - 053

ACCOUNT TECHNICIAN		1	1	0	0
ACCOUNT TECHNICIAN SR		1	1	0	0
ACCOUNTING ASST II		1	0	0	0
ACCOUNTING ASST SR		1	1	0	0
ADMIN SECRETARY		1	0	0	0
ADMIN SECRETARY-RES		1	1	0	0
ADMIN SUPPORT SUPV		1	1	0	0
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	1	1
ADMN OFFICE PRO II		0	0	7	7
ADMN OFFICE PRO III		0	0	3	3
ADMN OFFICE PRO III	0.8	0	0	1	1
AGRI LAND USE PLANNER		1	1	1	1
ASST DEPT LDR-EXEC		0	2	2	2
ASST PLAN CHECKER		3	3	2	2
BLDG ENGRN INSPECTOR I		4	4	4	4
BLDG ENGRN INSPECTOR II		4	3	1	1
BLDG ENGRN INSPECTOR III		5	3	3	3
BLDG ENGRN INSPECTOR SPEC		3	2	1	1
BLDG ENGRN INSPECTOR SUPV		5	4	4	4
BOARD ASSISTANT		1	1	0	0
BOARD ASSISTANT SPEC		3	3	0	0
BOARD ASSISTANT SPEC	0.8	1	1	0	0
BOARD ASSISTANT SUPV		1	1	0	0
BUILDING PERMIT TECH I		2	0	0	0
BUILDING PERMIT TECH II		4	4	2	2
BUSINESS MANAGER II	0.8	1	0	0	0
COMPUTER SYSTEMS SPEC II		1	0	2	2
DEPARTMENTAL ASST SR		1	0	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Planning & Development - 053</u>				
DEPT/CORP LDR		1	0	0
DEPT/CORP LDR-EXEC		0	1	1
DP MANAGER DEPT		1	0	0
EDP SYS & PROG ANLST II		1	1	0
EDP SYS & PROG ANLST SR		0	1	1
ENERGY SPECIALIST		2	2	1
ENGINEERING GEOLOGIST		1	0	0
ENTERPRISE LDR		2	0	0
ENTERPRISE LDR	0.8	1	0	0
ENTERPRISE LDR-GEN		0	0	1
ENTERPRISE LDR-GEN		0	4	3
ENTERPRISE LDR-GEN	0.8	0	1	0
EXECUTIVE SECRETARY-R		1	1	0
FINANCIAL OFFICE PRO II		0	0	1
FINANCIAL OFFICE PRO III		0	0	2
GRADING INSPECTOR I		0	0	0
GRADING INSPECTOR II		1	0	0
GRADING INSPECTOR SR		3	3	2
MAPPING/GIS ANALYST		1	1	1
MAPPING/GIS ANALYST SUPV		1	1	1
MAPPING/GIS TECH		1	0	0
OFFICE ASST II		2	1	0
OFFICE ASST SENIOR		10	10	0
PETROLEUM INSP TECH I		1	0	0
PETROLEUM INSP TECH II		1	0	0
PETROLEUM SPECIALIST		1	2	2
PLAN CHECK ENGINEER		2	2	2
PLANNER I	0.8	1	0	0
PLANNER I		12	9	3
PLANNER I	0.5	0	0	0
PLANNER II	0.5	1	0	0
PLANNER II	0.8	1	1	0
PLANNER II		22	21	16
PLANNER III	0.8	2	1	1
PLANNER III	0.5	1	1	1
PLANNER III		25	22	19
PLANNER SUPERVISING		9	9	8
PLANNING PROCESS ANALYST	0.5	0	0	0
PLANNING PROCESS ANALYST	0.8	1	0	0
PLANNING TECH I		1	1	0
PLANNING/DEV ASST DIR		1	0	0
PLANNING/DEV DEP DIR		4	0	0
PLANNING/DEV DEP DIR-ADM		1	0	0
PLANNING/DEV DIR		1	0	0
PM COUNTY EXEC OFFICE I		1	0	0
PROGRAM/BUS LDR-GEN	0.8	0	1	1
PROGRAM/BUS LDR-GEN		0	5	4
DEPT 053 TOTAL		<u>165</u>	<u>139</u>	<u>106</u>
FUNDED FULL TIME EQUIVALENTS		<u>157</u>	<u>119</u>	<u>96</u>

Public Works - 054

ACCOUNT TECHNICIAN		4	3	0
ACCOUNT TECHNICIAN	0.5	0	1	0
ACCOUNTANT I		1	0	1
ACCOUNTANT II		1	1	0
ACCOUNTANT III		3	4	4
ACCOUNTING ASST SR		2	2	0

Public Works - 054

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
ADMIN PROFESSIONAL		0	0	1
ADMIN SECRETARY		2	2	0
ADMN OFFICE PRO EXPERT		0	0	1
ADMN OFFICE PRO I		0	0	1
ADMN OFFICE PRO II		0	0	14
ADMN OFFICE PRO III	0.9	0	0	1
ADMN OFFICE PRO III		0	0	6
ALTERNATIVE TRANSPORT MGR		1	0	0
ASST DEPT LDR-EXEC		0	4	4
CHIEF FINANCIAL OFFICER		1	0	0
CIV ENGINEERING ASSOC I		2	3	3
CIV ENGINEERING ASSOC II		3	3	3
CIV ENGINEERING ASSOC III		7	8	8
CIVIL ENGINEER		7	4	4
CIVIL ENGINEER MANAGER		6	0	0
CIVIL ENGINEER SPECIALIST	0.9	1	1	1
CIVIL ENGINEER SPECIALIST		5	6	6
COMPUTER SYSTEMS SPEC I		1	1	1
COMPUTER SYSTEMS SPEC II		1	0	0
COST ANALYST II		2	2	2
COUNTY SURVEYOR-DEP PW DIR		1	0	0
DEP PUBLIC WORKS DIRECTOR		3	0	0
DEPARTMENTAL ASST		5	5	0
DEPARTMENTAL ASST	0.9	1	1	0
DEPARTMENTAL ASST SR		1	1	0
DEPT ANALYST PROGRAM R		1	1	0
DEPT BUS SPEC II-RES		0	0	1
DEPT/CORP LDR-EXEC		0	1	1
DEPUTY COUNTY SURVEYOR		2	2	1
DP MANAGER DEPT		1	0	0
EDP SYS & PROG ANLST I		0	1	1
EDP SYS & PROG ANLST II		1	0	0
EDP SYS & PROG ANLST SR		0	1	1
ENG ENVIRON PLANNER		1	1	1
ENG ENVIRON PLANNER SR.	0.5	0	0	2
ENG ENVIRON PLANNER SR.		4	4	3
ENGINEERING GEOLOGIST		1	2	2
ENGINEERING TECH I		9	5	7
ENGINEERING TECH II		15	12	9
ENGINEERING TECH SPEC		11	9	9
ENGINEERING TECH SUPV		2	2	1
EQUIP SERVICE WORKER		1	0	0
EQUIPMENT MECHANIC I		0	1	1
EQUIPMENT MECHANIC II		9	5	5
EXECUTIVE SECRETARY-R		1	1	0
FINANCIAL OFFICE PRO I		0	0	2
FINANCIAL OFFICE PRO II		0	0	2
FINANCIAL OFFICE PRO III		0	0	2
GEOLOGIST REGISTERED		2	1	1
HEAVY EQUIP OPERATOR		28	28	28
HEAVY TRUCK DRIVER	0.5	1	1	1
HEAVY TRUCK DRIVER		11	11	11
HUMAN RESOURCES TECH		1	1	0
HYDROLOGIST		0	0	0
HYDROLOGIST SENIOR		2	2	2
MAINT SUPERINTENDENT PW		4	0	0
MAINT WELDER-MECHANIC		1	1	1
MAINT WORKER APPRENTICE		7	3	6
MAINTENANCE LEADER		17	18	19

* Regular positions only

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Works - 054</u>				
MAINTENANCE SUPV		6	6	6
MAINTENANCE WORKER I		7	8	10
MAINTENANCE WORKER II		39	41	36
MAPPING/GIS ANALYST		1	1	1
MAPPING/GIS ANALYST SUPV		1	1	1
MAPPING/GIS TECH		1	1	1
OFFICE ASST II		1	1	0
OFFICE ASST SENIOR		13	12	0
OPERATIONS AND MTC MGR		1	0	0
PESTICIDE SPECIALIST		1	1	1
PM CO DISASTER RECOVERY		1	0	0
PM INNOVATIVE PROGRAMS-PW	0.8	1	0	0
PM INNOVATIVE PROGRAMS-PW		1	0	0
PM SURFACE TREATMENT PRGM		1	0	0
PM TRAFFIC MANAGEMENT		1	0	0
PROGRAM/BUS LDR-ENG		0	6	7
PROGRAM/BUS LDR-GEN		0	8	9
PROGRAM/BUS LDR-GEN	0.8	0	1	1
PROGRAM/BUS LDR-GEN		0	1	1
PUBLIC WORKS DIRECTOR		1	0	0
PUBLIC WORKS PRGM SPEC I		2	2	1
PUBLIC WORKS PRGM SPEC II		4	4	4
PUBLIC WORKS PRGM SPEC SR		3	3	3
PUBLICATIONS ASST II		1	0	0
REAL PROPERTY AGENT III	0.6	1	0	0
REAL PROPERTY AGENT III		2	0	0
RECYCLE WORKER I		1	2	1
RECYCLE WORKER II		2	1	2
RECYCLE WORKER LEADER		1	1	1
REFUSE CHECKER	0.5	1	1	1
REFUSE CHECKER		9	9	9
REFUSE CHECKER SUPERVISOR		1	1	1
REFUSE INSPECTOR		2	2	2
REFUSE LEADER		5	5	5
REFUSE SUPERVISOR		2	2	3
ROAD MAINTENANCE MANAGER		1	0	0
SAFETY OFFICER-DEPT		1	1	1
SAFETY OFFICER-DIVISIONAL		2	2	2
SHOP SUPERVISOR		1	1	1
SOLID WASTE OPER MANAGER		1	0	0
SOLID WASTE PRMT/ENG MGR		1	0	0
STAFF ANALYST		2	0	0
STOREKEEPER		1	1	1
SURVEY PARTY CHIEF		4	4	4
SURVEY SPECIALIST		3	3	3
TEAM/PROJECT LDR-GEN		0	2	3
TEAM/PROJECT LDR-GEN		0	7	7
TRAFFIC SIGNAL TECHNICIAN I		0	0	1
TRAFFIC SIGNAL TECHNICIAN II		2	1	1
TRANSPORTATION PLANNER I		0	0	0
TRANSPORTATION PLANNER II		1	0	0
TRANSPORTATION PLANNER SU		1	1	1
URBAN FORESTRY INSP		2	2	2
URBAN FORESTRY SUPV		1	1	1
WASTEWTR PLANT OPER CHIEF		1	1	1
WASTEWTR PLANT OPER I		0	1	1
WASTEWTR PLANT OPER II		4	4	3
WASTEWTR PLANT OPER III		4	4	5
WASTEWTR PLANT OPER SUPV		1	1	1

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Public Works - 054</u>				
WASTEWTR PLANT OPER TR		1	0	0
WATER AGENCY MANAGER		1	0	0
DEPT 054 TOTAL	<u>344</u>	<u>324</u>	<u>327</u>	<u>327</u>
FUNDED FULL TIME EQUIVALENTS	<u>335</u>	<u>310</u>	<u>303</u>	<u>303</u>

Housing & Community Development - 055

ADMIN PROFESSIONAL		0	0	1	1
ADMN OFFICE PRO II		0	0	1	1
BUSINESS MANAGER III		1	0	0	0
COST ANALYST II		1	1	1	1
DEPARTMENTAL ASST		1	0	0	0
DEPT/CORP LDR-EXEC		0	1	1	1
ENTERPRISE LDR		1	0	0	0
ENTERPRISE LDR-GEN		0	3	2	2
EXECUTIVE SECRETARY-R		0	1	0	0
HOUSING & COMM DEV DIV MGR		1	0	0	0
HOUSING & COMM DEVEL DIR		1	0	0	0
HOUSING PROGRAM SPEC I		1	1	3	3
HOUSING PROGRAM SPEC II		2	2	1	1
HOUSING PROGRAM SPEC SR		2	2	2	2
OFFICE ASST SENIOR		1	1	0	0
PLANNER I	0.8	0	0	1	1
PLANNER II	0.8	0	1	0	0
PLANNER II		1	0	0	0
DEPT 055 TOTAL		<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
FUNDED FULL TIME EQUIVALENTS		<u>13</u>	<u>12</u>	<u>12</u>	<u>12</u>

Auditor-Controller - 061

ACCOUNT TECHNICIAN	0.2	0	0	0	0
ACCOUNT TECHNICIAN		2	2	0	0
ACCOUNT TECHNICIAN SR		4	4	0	0
ACCOUNT TECHNICIAN SR-RES		1	1	0	0
ACCOUNTANT-AUDITOR I		9	7	7	7
ACCOUNTANT-AUDITOR II		3	3	4	4
ACCOUNTANT-AUDITOR III		1	4	3	3
ACCOUNTANT-AUDITOR III	0.5	0	0	0	0
ACCOUNTING ASST SR		1	1	0	0
ASST AUDITOR-CONTROLLER		1	0	0	0
ASST DEPT LDR-EXEC	0.8	0	1	1	1
ASST DEPT LDR-EXEC		0	3	3	3
AUD-CONT DIVISION CHIEF	0.6	1	0	0	0
AUD-CONT DIVISION CHIEF		7	0	0	0
AUDIT MANAGER		1	0	0	0
AUDIT SUPERVISOR		1	1	1	1
AUDITOR-CONTROLLER		1	0	0	0
CHIEF DEPUTY CONTROLLER		1	0	0	0
COST ANALYST I	0.8	0	0	0	0
COST ANALYST I		2	3	1	1
COST ANALYST II	0.8	1	0	0	0
COST ANALYST II		0	0	2	2
DEPARTMENTAL ASST SR-R		1	1	0	0
DEPT/CORP LDR-ELECTED		0	1	1	1
EDP COMPUTER OPER III		1	1	1	1
EDP OFFICE AUTO COORD SR		1	1	1	1
EDP OFFICE AUTO SPEC II		1	1	1	1

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Auditor-Controller - 061</u>				
ENTERPRISE LDR-GEN		0	7	7
FINANCIAL ACCT ANALYST		3	3	3
FINANCIAL ACCT ANALYST-R		1	1	1
FINANCIAL OFFICE PRO EXPERT-		0	0	1
FINANCIAL OFFICE PRO II		0	0	1
FINANCIAL OFFICE PRO III		0	0	5
FINANCIAL OFFICE PRO III-RES		0	0	2
FINANCIAL SYS ANALYST I	0.5	1	1	1
FINANCIAL SYS ANALYST I		4	4	2
FINANCIAL SYS ANALYST II		1	0	2
FINANCIAL SYS ANALYST SR-R		6	5	6
FINANCIAL SYS ANALYST II-R		3	3	2
FINANCIAL SYS ANALYST I-R		0	1	1
DEPT 061 TOTAL		<u>60</u>	<u>60</u>	<u>60</u>
FUNDED FULL TIME EQUIVALENTS		<u>58</u>	<u>54</u>	<u>52</u>

Clerk-Recorder-Assessor - 062

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Clerk-Recorder-Assessor - 062</u>				
HUMAN RESOURCES MGR DEPT		1	0	0
MANAGEMENT SPECIALIST T		1	0	0
MANAGEMENT SPECIALIST X		0	0	1
MANAGEMENT SPECIALIST Z		1	1	0
MAPPING/GIS ANALYST		2	2	2
MAPPING/GIS ANALYST SUPV		1	1	1
MAPPING/GIS TECH		3	2	2
OFFICE ASST SENIOR		1	0	0
PM TAX SYS INTEGRATION		2	0	0
PROGRAM/BUS LDR-GEN		0	3	3
RECORDER DIVISION MANAGER		1	0	0
STOREKEEPER		1	0	0
TEAM/PROJECT LDR-GEN		0	1	1
DEPT 062 TOTAL		<u>126</u>	<u>126</u>	<u>128</u>
FUNDED FULL TIME EQUIVALENTS		<u>123</u>	<u>113</u>	<u>110</u>

Clerk-Recorder-Assessor - 062

ACCOUNT TECHNICIAN		1	1	0	0
ACCOUNT TECHNICIAN SR-RES		1	1	0	0
ADMN OFFICE PRO I		0	0	10	10
ADMN OFFICE PRO II		0	0	27	27
ADMN OFFICE PRO III		0	0	19	19
APPRAISAL DIVISION MGR		3	0	0	0
APPRAISER AIDE	0.4	0	0	1	1
APPRAISER AIDE	0.6	0	0	1	1
APPRAISER AIDE		3	3	2	2
APPRAISER I	0.3	0	0	1	1
APPRAISER I		2	2	1	1
APPRAISER II		11	12	12	12
APPRAISER II	0.8	0	0	1	1
APPRAISER III		8	8	8	8
ASSESSMENT SUPERVISOR		8	7	7	7
ASST CO CLK-REC-ASSESSOR		1	0	0	0
ASST DEPT LDR-EXEC		0	3	3	3
AUDITOR-APPRAISER I		0	1	2	2
AUDITOR-APPRAISER II		6	5	4	4
CARE SPECIALIST I		3	7	0	0
CARE SPECIALIST II		36	29	0	0
CARE SPECIALIST III		2	4	0	0
CARE SPECIALIST IV		6	4	0	0
CARE SPECIALIST V		6	8	0	0
CARE SPECIALIST VI		1	0	0	0
CHIEF APPRAISER		1	0	0	0
COMPUTER SYSTEMS SPEC II		3	3	2	2
COUNTY CLK-REC-ASSESSOR		1	0	0	0
DEPARTMENTAL ASST		0	4	0	0
DEPT/CORP LDR-ELECTED		0	1	1	1
EDP OFFICE AUTO SPEC II		0	0	1	1
EDP SYS & PROG ANLST I		1	2	3	3
EDP SYS & PROG ANLST II		2	1	0	0
EDP SYS & PROG ANLST SR		3	3	3	3
ELECTIONS DIVISION MGR		1	0	0	0
ENTERPRISE LDR-GEN		0	5	5	5
FINANCIAL OFFICE PRO III		0	0	1	1
FINANCIAL OFFICE PRO III-RES		0	0	1	1
FINANCIAL SYS ANALYST SR		1	2	2	2
FISCAL MANAGER, DEPT		1	0	0	0

General Services - 063

ACCOUNTANT I		1	1	0	0
ACCOUNTANT II		1	1	2	2
ACCOUNTANT III		3	2	2	2
ACCOUNTING ASST SR		2	1	0	0
ADMIN PROFESSIONAL		0	0	1	1
ADMIN SECRETARY		2	1	0	0
ADMINISTRATIVE LDR-GEN		0	4	5	5
ADMN OFFICE PRO EXPERT		0	0	1	1
ADMN OFFICE PRO I		0	0	2	2
ADMN OFFICE PRO I	0.3	0	0	1	1
ADMN OFFICE PRO II		0	0	1	1
ADMN OFFICE PRO III		0	0	5	5
ADMN OFFICE PRO III	0.8	0	0	1	1
ARCHITECT		1	1	1	1
ASST DEPT LDR-EXEC		0	2	2	2
ASST GEN SERV DIR-SUPPORT		2	0	0	0
ASST GEN SERV DIR-TECH		1	0	0	0
AUTOMOTIVE MECHANIC II		8	8	8	8
BUILDING MAINT SUPV		3	3	3	3
BUILDING MAINT WORKER		16	17	17	17
BUSINESS MANAGER III		1	0	0	0
BUYER I		1	1	2	2
BUYER II		2	2	2	2
BUYER SENIOR		1	1	1	1
BUYERS ASSISTANT		1	1	0	0
CABLE TV STAFF ASSISTANT		2	0	0	0
CAPITAL PROJECTS COORD		2	2	2	2
CLAIMS ASSISTANT		4	4	0	0
COMM EQUIP TECH I		2	0	0	0
COMM EQUIP TECH II		1	0	0	0
COMM EQUIP TECH SR		3	0	0	0
COMM SYSTEMS SUPV		1	0	0	0
COMMUNICATIONS MANAGER		1	0	0	0
COMPUTER SYSTEMS SPEC I		1	0	0	0
COMPUTER SYSTEMS SPEC II		0	1	1	1
DEPARTMENTAL ASST		2	3	0	0
DEPARTMENTAL ASST SR		2	1	0	0
DEPT BUS SPEC II		0	0	1	1
DEPT/CORP LDR-EXEC		0	1	1	1
EDP CUSTOMER SUPPORT MGR		1	0	0	0

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>General Services - 063</u>				
EDP NETWORK & OPS MANAGER	1	0	0	0
EDP NETWORK TECH I	2	0	0	0
EDP NETWORK TECH II	4	0	0	0
EDP NETWORK TECH III	3	0	0	0
EDP OFFICE AUTO COORD SR	2	0	0	0
EDP OFFICE AUTO SPEC I	2	0	0	0
EDP OFFICE AUTO SPEC II	8	0	0	0
EDP SYS & PROG ANLST I	0	1	1	1
EDP SYS & PROG ANLST II	2	0	0	0
EDP SYS & PROG ANLST SR	1	1	1	1
EDP TECHNICAL SUPPORT MGR	2	0	0	0
ELECTRONICS SYSTEMS TECH	1	0	0	0
ENGINEERING TECH II	1	1	1	1
ENTERPRISE LDR-GEN	0	1	1	1
EQUIP SERVICE WORKER	0	1	0	0
EQUIPMENT MECHANIC I	0	1	0	0
EQUIPMENT MECHANIC II	2	4	5	5
EXECUTIVE SECRETARY-R	1	1	0	0
FACILITIES MANAGER	1	0	0	0
FACILITIES SUPERVISOR	2	2	2	2
FINANCIAL OFFICE PRO I	0	0	1	1
FINANCIAL OFFICE PRO I	0.5	0	0	1
FINANCIAL OFFICE PRO II	0	0	3	3
FLEET MANAGER	1	0	0	0
GATV/PUBLIC INFO MANAGER	1	0	0	0
GENERAL SERVICES DIRECTOR	1	0	0	0
HUMAN RESOURCES MGR DEPT	1	0	0	0
HUMAN RESOURCES TECH	1	1	0	0
HVAC SPECIALIST	3	3	3	3
MAIL CENTER SUPERVISOR	1	1	1	1
MAIL CENTER WORKER	0.5	3	3	2
MAIL CENTER WORKER	1	1	2	2
MAINT ELECTRICIAN	4	3	3	3
MAINTENANCE CARPENTER	3	3	3	3
MAINTENANCE PLUMBER	4	3	3	3
MOTOR POOL DISPATCH	4	4	4	4
OFFICE ASST II	2	2	0	0
OFFSET EQUIPMENT OPER SR	1	1	0	0
OFFSET EQUIPMENT OPERATOR	2	2	2	2
OFFSET EQUIPMENT OPERATOR	0.5	1	1	1
PLANNER I	0.2	0	0	0
PLANNER III	0	0	0	0
PM CAPITAL IMPROVEMENT	1	0	0	0
PM E-GOVERNMENT	1	0	0	0
PM-PROCESS IMPROVE-G/S	1	0	0	0
PROGRAM/BUS LDR-GEN	0	9	9	9
PROGRAM/BUS LDR-GEN	0	1	1	1
PUBLICATIONS ASST I	1	1	0	0
PUBLICATIONS ASST II	1	1	0	0
PURCHASING MANAGER	1	0	0	0
REAL PROPERTY AGENT II	1	1	1	1
REAL PROPERTY AGENT III	0.6	0	1	1
REAL PROPERTY AGENT III	1	3	3	3
REAL PROPERTY DIV MGR	1	0	0	0
REPROGRAPHICS SUPERVISOR	1	1	1	1
RISK ANALYST	5	0	0	0
RISK ANALYST SR	1	0	0	0
RISK FISCAL ADMIN	1	0	0	0
RISK PROGRAM ADMIN	2	0	0	0

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>General Services - 063</u>				
SAFETY OFFICER	1	0	0	0
SHOP SUPERVISOR	2	2	2	2
TEAM/PROJECT LDR-GEN	0	4	4	4
TEAM/PROJECT LDR-GEN	0	1	1	1
TELECOMMUNICATIONS CHIEF	1	0	0	0
DEPT 063 TOTAL	160	124	125	125
FUNDED FULL TIME EQUIVALENTS	154	119	114	114

Human Resources - 064

ADMIN ANALYST II	0	0	0	0
ADMIN PROFESSIONAL	0	0	1	1
ADMIN SECRETARY-RES	0.5	1	1	0
ADMN OFFICE PRO I	0.5	0	0	1
ADMN OFFICE PRO III-RES		0	0	4
ADMN OFFICE PRO III-RES	0.5	0	0	1
ADMN OFFICE PRO II-RES	0.5	0	0	2
ADMN OFFICE PRO I-RES		0	0	1
ASST CEO/HR DIRECTOR		1	0	0
ASST DEPT LDR-EXEC		0	3	3
ASST HUMAN RESOURCES DIR		3	0	0
COMPUTER SYSTEMS SPEC II-R		1	0	0
DEPARTMENTAL ASST-R		2	2	0
DEPT ANALYST PROGRAM R		1	0	0
DEPT/CORP LDR-EXEC		0	1	1
EDP SYS & PROG ANLST II-R		0	1	1
EMPLOYEE BENEFITS MANAGER		1	0	0
EMPLOYEE RELATIONS MANAGE		1	0	0
ENTERPRISE LDR-GEN		0	4	4
EQUAL OPPORTUNITY/AA OFCR		1	0	0
EXECUTIVE SECRETARY-R		1	1	0
HUMAN RESOURCES ANALYST I		1	0	0
HUMAN RESOURCES ANALYST II		1	0	0
HUMAN RESOURCES ANALYST S	0.8	1	0	0
HUMAN RESOURCES ANALYST S		5	0	0
HUMAN RESOURCES ANLST SUP		1	0	0
HUMAN RESOURCES SPECIALIST		7	7	7
HUMAN RESOURCES TECH-R		3	3	0
OFFICE ASST SENIOR	0.5	1	1	0
OFFICE ASST SENIOR-R	0.5	2	2	0
OFFICE ASST SUPERVISING-R	0.8	0	0	0
PM EMPLOYEES UNIVERSITY		1	0	0
PROGRAM/BUS LDR-GEN		0	3	3
PROGRAM/BUS LDR-GEN		0	2	2
PROGRAM/BUS LDR-GEN	0.8	0	1	1
TEAM/PROJECT LDR-GEN		0	4	4
DEPT 064 TOTAL		36	36	36
FUNDED FULL TIME EQUIVALENTS		32	31	29

Treasurer-Tax Collector-Public Adm. - 065

ACCOUNT TECHNICIAN	1	1	0	0
ACCOUNTANT I	2	2	1	1
ACCOUNTANT II	0	0	1	1
ACCOUNTANT III	2	2	2	2
ACCOUNTING ASST SR	2	2	0	0
ADMIN PROFESSIONAL	0	0	1	1

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>Treasurer-Tax Collector-Public Adm. - 065</u>				
ADMN OFFICE PRO II	0	0	1	1
ADMN OFFICE PRO III	0	0	3	3
ASST DEPT LDR-EXEC	0	1	1	1
ASST TREAS/TX COL/PUB ADM	1	0	0	0
BUSINESS MANAGER I	1	0	0	0
COLLECTIONS OFFICER I	2	3	0	0
COLLECTIONS OFFICER II	4	3	0	0
COMPUTER SYSTEMS SPEC II	1	1	1	1
DEP PUBLIC ADM/CONSER AID	1	1	0	0
DEPT/CORP LDR-ELECTED	0	1	1	1
DP MANAGER DEPT	1	0	0	0
EDP SYS & PROG ANLST SR	1	1	1	1
EDP SYS PROGRAMMER III	0	1	1	1
ENTERPRISE LDR	1	0	0	0
ENTERPRISE LDR-GEN	0	3	3	3
EXECUTIVE SECRETARY-R	1	1	0	0
FINANCIAL OFFICE PRO EXPERT	0	0	2	2
FINANCIAL OFFICE PRO I	0	0	2	2
FINANCIAL OFFICE PRO II	0	0	9	9
FINANCIAL OFFICE PRO III	0	0	7	7
FINANCIAL SYS ANALYST I	0	0	1	1
FINANCIAL SYS ANALYST II	2	3	2	2
PROGRAM/BUS LDR-GEN	0	1	1	1
PROGRAM/BUS LDR-GEN	0	1	2	2
PUBLIC ADM/CON VETS SUPV	2	2	2	2
PUBLIC ADM/CONS VETS MGR	1	0	0	0
PUBLIC ADM/CONSERVATOR I	4	4	4	4
PUBLIC ADM/CONSERVATOR II	4	4	4	4
TEAM/PROJECT LDR-GEN	0	1	0	0
TREAS/TAX COLL/PUB ADMIN	1	0	0	0
TREAS-TAX COLL OPS MGR	1	0	0	0
TREAS-TAX COLL OPS SPEC II	2	1	0	0
TREAS-TAX COLL OPS SPEC III	4	5	0	0
TREAS-TAX COLL OPS SPEC SR	3	3	0	0
TREAS-TAX COLL OPS SUPV	2	2	0	0
TREASURY FINANCE CHIEF	1	0	0	0
VETERANS SERVICES REP II	3	3	0	0
DEPT 065 TOTAL	<u>51</u>	<u>53</u>	<u>53</u>	<u>53</u>
FUNDED FULL TIME EQUIVALENTS	<u>51</u>	<u>50</u>	<u>49</u>	<u>49</u>

Information Technology - 066

ACCOUNTANT III	0	1	0	0
ACCOUNTING ASST SR	0	1	0	0
ADMIN SECRETARY	0	1	0	0
ADMN OFFICE PRO III	0	0	1	1
ASST DEPT LDR-EXEC	0	1	1	1
COMM EQUIP TECH I	0	2	0	0
COMM EQUIP TECH II	0	1	2	2
COMM EQUIP TECH SR	0	3	3	3
COMM SYSTEMS SUPV	0	1	1	1
DEPARTMENTAL ASST SR	0	1	0	0
DEPT/CORP LDR-EXEC	0	0	1	1
EDP NETWORK TECH I	0	1	1	1
EDP NETWORK TECH II	0	4	3	3
EDP NETWORK TECH III	0	2	3	3
EDP OFFICE AUTO COORD	0	0	1	1
EDP OFFICE AUTO COORD SR	0	1	0	0

Information Technology - 066

EDP OFFICE AUTO SPEC I	0	3	4	4
EDP OFFICE AUTO SPEC II	0	9	10	10
EDP SYS & PROG ANLST I	0	2	2	2
EDP SYS & PROG ANLST II	0	2	2	2
EDP SYS & PROG ANLST SR	0	1	1	1
ELECTRONICS SYSTEMS TECH	0	1	1	1
ENTERPRISE LDR-GEN	0	2	2	2
FINANCIAL OFFICE PRO II	0	0	1	1
MAPPING/GIS ANALYST	0	1	1	1
PROGRAM/BUS LDR-GEN	0	5	6	6
TEAM/PROJECT LDR-GEN	0	1	1	1
DEPT 066 TOTAL	<u>0</u>	<u>47</u>	<u>48</u>	<u>48</u>
FUNDED FULL TIME EQUIVALENTS	<u>0</u>	<u>46</u>	<u>46</u>	<u>46</u>

General County Programs - 990

ADMIN SECRETARY	2	2	0	0
ADMIN SECRETARY-RES	0	0	0	0
ADMINISTRATIVE LDR-GEN	0	0	1	1
ADMN OFFICE PRO EXPERT	0	0	1	1
ADMN OFFICE PRO II	0	0	1	1
ADMN OFFICE PRO III	0	0	7	7
ASST DEPT LDR-EXEC	0	2	2	2
BUSINESS MANAGER II	1	0	0	0
CABLE TV STAFF ASSISTANT	0	1	1	1
CHILDREN & FAMILY SVCS DIR	1	0	0	0
COMMUNICATIONS DIRECTOR	1	0	0	0
DEPARTMENTAL ASST	0	1	0	0
DEPARTMENTAL ASST SR	5	5	0	0
DEPT ANALYST FISCAL	1	1	0	0
DEPT ANALYST PROGRAM	1	1	0	0
DEPT BUS SPEC I	0	0	1	1
DEPT/CORP LDR	0	0	0	0
DEPT/CORP LDR-EXEC	0	1	1	1
EARLY CARE & EDUC PROG MGR	1	0	0	0
EDP SYS & PROG ANLST I	1	0	0	0
EDP SYS & PROG ANLST II	2	0	0	0
EDP SYS & PROG ANLST SR	1	0	0	0
ELECTRONICS SYSTEMS TECH	0	1	1	1
EMERG SVCS MANAGER	1	0	0	0
EMERG SVCS PLANNER	3	3	0	0
EMERG SVCS PLANNER SUPV	1	1	0	0
EMERGENCY OPERATIONS CHIEF	1	0	0	0
ENTERPRISE LDR	2	0	0	0
ENTERPRISE LDR	0.8	0	0	0
ENTERPRISE LDR-GEN	0.2	0	1	0
ENTERPRISE LDR-GEN		0	4	4
FIRST 5 PROGRAM SPECIALIST		3	3	3
MAPPING/GIS ANALYST		1	0	0
OFFICE ASST SENIOR		2	1	0
PENDING CLASSIFICATION		2	0	0
PLANNER II		0	0	0
PLANNER III	0.8	0	0	0
PLANNER III		0	0	0
PLANNER III	0.6	0	0	0
PLANNER SUPERVISING		0	0	0
PM COUNTY EXEC OFFICE I		1	0	0
PROGRAM/BUS LDR-GEN		0	0	6

POSITION* ALLOCATION

	Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
<u>General County Programs - 990</u>				
REDEVELOPMENT SPECIALIST I	1	1	1	1
REDEVELOPMENT SPECIALIST II	1	2	1	1
TEAM/PROJECT LDR-GEN	0	1	0	0
TEAM/PROJECT LDR-GEN	0	1	2	2
DEPT 990 TOTAL	<u>36</u>	<u>33</u>	<u>33</u>	<u>33</u>
FUNDED FULL TIME EQUIVALENTS	<u>35</u>	<u>31</u>	<u>31</u>	<u>31</u>
COUNTY TOTAL	<u>4,555</u>	<u>4,418</u>	<u>4,377</u>	<u>4,377</u>
FUNDED FULL TIME EQUIVALENTS	<u>4,395</u>	<u>4,206</u>	<u>4,040</u>	<u>4,040</u>

Board Adopt 07-08	Board Adopt 08-09	Dept Rqst 09-10	CEO Rec 09-10
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JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
000014 ACCOUNTANT I	5634	4,025	4,914	001407 CABLE TV STAFF ASSISTANT	4988	2,917	3,561
000015 ACCOUNTANT II	5794	4,360	5,322	001408 CCS OCC/PHYS THERAPIST I	6132	5,160	6,299
000016 ACCOUNTANT III	6078	5,023	6,132	001409 CCS OCC/PHYS THERAPIST II	6272	5,533	6,755
000017 ACCOUNTANT SUPERVISING	6328	5,690	6,947	001410 CCS SUPERVISING THERAPIST	6422	5,963	7,280
000020 ACCOUNTANT-AUDITOR I	5634	4,025	4,914	001416 CAREER EMP SPECIALIST	4966	2,885	3,522
000021 ACCOUNTANT-AUDITOR II	5794	4,360	5,322	001417 CAREER EMP SPECIALIST SR	5206	3,252	3,969
000022 ACCOUNTANT-AUDITOR III	6078	5,023	6,132	001418 CAREER EMP SPECIALIST SUPV	5506	3,776	4,610
000028 COMM EQUIP TECH SR	5886	4,564	5,572	001447 CHIEF DEPUTY COUNTY COUNSEL	7488	10,148	12,389
000040 REFUSE LEADER	5746	4,257	5,196	001523 CHILD SUPPORT ATTY II	6528	6,287	7,675
000302 HOUSING PROGRAM SPEC SR	6136	5,171	6,312	001524 CHILD SUPPORT ATTY III	6828	7,302	8,914
000304 HOUSING PROGRAM SPEC I	5536	3,833	4,680	001527 CHILD SUPPORT ATTY SUPV	7486	10,138	12,377
000305 HOUSING PROGRAM SPEC II	5836	4,452	5,435	001530 CHILD SUPPORT INVEST SPEC	5316	3,435	4,193
000325 AGRI BIOLOGIST II	5546	3,852	4,703	001545 CIV ENGINEERING ASSOC I	5818	4,412	5,386
000326 AGRI BIOLOGIST III	5746	4,257	5,196	001546 CIV ENGINEERING ASSOC II	6118	5,124	6,256
000328 AGRI BIOLOGIST SUPV	6046	4,944	6,035	001547 CIV ENGINEERING ASSOC III	6218	5,386	6,576
000348 AGRI PROGRAM SPECIALIST	6046	4,944	6,035	001549 CIVIL ENGINEER	6518	6,256	7,637
000350 AGRI LAND USE PLANNER	6632	6,622	8,084	001550 CIVIL ENGINEER SPECIALIST	6818	7,266	8,870
000415 AIRCRAFT MECHANIC	5794	4,360	5,322	001736 CLINICAL LAB SCIENTIST	5996	4,822	5,886
000450 ALC/DRUG COUN II-CORR FAC	5516	3,795	4,633	001748 CLINICAL LAB SCIENTIST SR	6196	5,328	6,504
000451 ALC/DRUG COUN SUP-COR FAC	5826	4,430	5,408	001757 CLIN PSY POST DOC INTERN	5846	4,474	5,462
000458 ALCOHOL & DRUG SERVICE SPEC	5546	3,852	4,703	001758 CLIN PSYCHOLOGIST I	6146	5,196	6,344
000465 ANIMAL CONTROL OFF I	4828	2,693	3,287	001759 CLIN PSYCHOLOGIST II	6346	5,742	7,009
000466 ANIMAL CONTROL OFF II	5228	3,287	4,013	001803 COMMUNICATIONS DISP I	5494	3,754	4,583
000468 ANIMAL CONTROL OFF SUPV	5718	4,197	5,124	001804 COMMUNICATIONS DISP II	5694	4,148	5,063
000485 ANIMAL SHELTER ATTENDANT	4668	2,486	3,035	001805 COMMUNICATIONS DISP SUPV	5994	4,817	5,881
000509 APPRAISER AIDE	4870	2,750	3,357	001816 COMM OUTRCH CRD ANML HLTH	5728	4,219	5,150
000510 APPRAISER I	5498	3,761	4,592	001875 COOK	5036	2,987	3,647
000511 APPRAISER II	5758	4,282	5,228	001877 COOK SHERIFFS INSTITUTIONS	5036	2,987	3,647
000512 APPRAISER III	5938	4,684	5,719	001878 COST ANALYST I	6128	5,150	6,287
000604 ARCHITECT	6318	5,662	6,912	001879 COST ANALYST II	6328	5,690	6,947
000613 CAPITAL PROJECTS COORD	5948	4,708	5,747	001890 COUNTY EXECUTIVE OFFICER	8344	15,553	18,987
000650 ASSESSMENT SUPERVISOR	6328	5,690	6,947	002005 DA INVESTIGATOR CHIEF	7248	9,003	10,991
000855 ASST NATURALIST	5244	3,314	4,045	002100 CUSTODIAN	4616	2,423	2,958
000860 ASST PLAN CHECKER	6078	5,023	6,132	002105 CUSTODY COMMANDER	7014	8,012	9,780
001045 AUDITOR-APPRAISER I	5728	4,219	5,150	002106 CUSTODY DEPUTY	5730	4,223	5,155
001046 AUDITOR-APPRAISER II	5888	4,569	5,578	002107 CUSTODY DEPUTY S/DUTY	5830	4,439	5,419
001131 AUTOMOTIVE MECHANIC II	5354	3,501	4,274	002108 CUSTODY LIEUTENANT	6734	6,967	8,506
001205 BLDG ENGR INSPECTOR I	5618	3,993	4,875	002109 CUSTODY SERGEANT	6130	5,155	6,293
001206 BLDG ENGR INSPECTOR II	5818	4,412	5,386	002171 COMPUTER SYSTEMS SPEC I	5776	4,321	5,275
001207 BLDG ENGR INSPECTOR III	5918	4,638	5,662	002174 COMPUTER SYSTEMS SPEC II	6076	5,018	6,126
001209 BLDG ENGR INSPECTOR SPEC	6068	4,998	6,102	002175 COMPUTER SYSTEMS SPEC SUPV	6356	5,770	7,044
001211 BLDG ENGR INSPECTOR SUPV	6268	5,522	6,742	002176 COMPUTER SYSTEMS SPEC II-R	6156	5,222	6,376
001305 BUILDING MAINT SUPV	5644	4,045	4,939	002177 DEPT BUS SPEC I	5774	4,316	5,269
001331 BUILDING MAINT WORKER	5144	3,153	3,849	002178 DEPT BUS SPEC II	6074	5,013	6,120
001350 BOS ADMIN ASST I	5596	3,950	4,822	002179 DEPT BUS SPEC I-RES	5846	4,474	5,462
001351 BOS ADMIN ASST II	5948	4,708	5,747	002181 DEPT BUS SPEC II-RES	6146	5,196	6,344
001358 BUILDING PERMIT TECH II	5268	3,354	4,094	002216 DEPUTY COUNTY COUNSEL II	6528	6,287	7,675
001389 BUYER I	5106	3,093	3,776	002217 DEPUTY COUNTY COUNSEL III	6828	7,302	8,914
001390 BUYER II	5446	3,665	4,474	002218 DEPUTY COUNTY COUNSEL IV			
001391 BUYER SENIOR	5646	4,050	4,944	002219 DEPUTY COUNTY COUNSEL SR			
001394 CCS THERAPY COORDINATOR	6612	6,556	8,004	002230 DEPUTY COUNTY SURVEYOR	6782	7,136	8,712
001399 CCS CASEWORKER	4966	2,885	3,522	002251 DEPUTY DISTRICT ATTY II	6528	6,287	7,675
001404 CCS OCC/PHYS THER ASST	5532	3,826	4,670	002252 DEPUTY DISTRICT ATTY III	6828	7,302	8,914

JOB CLASS TABLE

JOB TITLE	SALARY RANGE	-----MONTHLY----- MINIMUM MAXIMUM
002253 DEPUTY DISTRICT ATTY IV		
002254 DEPUTY DISTRICT ATTY SR		
002300 DEP PUBLIC DEFENDER I	6328	5,690 6,947
002301 DEP PUBLIC DEFENDER II	6528	6,287 7,675
002302 DEP PUBLIC DEFENDER III	6828	7,302 8,914
002303 DEP PUBLIC DEFENDER IV		
002304 DEP PUBLIC DEFENDER SR		
002360 DA INVESTIGATOR I	6314	5,651 6,898
002361 DA INVESTIGATOR II	6506	6,219 7,591
002395 DRIVER, UTILITY	4286	2,055 2,509
002412 FIRST 5 PROGRAM SPECIALIST	5906	4,610 5,628
002432 EDP COMPUTER OPER III	5576	3,910 4,774
002447 EDP NETWORK TECH I	5586	3,930 4,798
002448 EDP NETWORK TECH II	5886	4,564 5,572
002449 EDP NETWORK TECH III	6186	5,301 6,471
002480 EDP OFFICE AUTO COORD	5876	4,542 5,544
002481 EDP OFFICE AUTO COORD SR	6176	5,275 6,439
002488 EDP OFFICE AUTO SPEC I	6456	6,065 7,404
002489 EDP OFFICE AUTO SPEC II	6626	6,602 8,060
002550 EDP SYS & PROG ANLST I	6156	5,222 6,376
002553 EDP SYS & PROG ANLST II	6356	5,770 7,044
002554 EDP SYS & PROG ANLST II-R	6426	5,975 7,295
002556 EDP SYS & PROG ANLST SR	6456	6,065 7,404
002571 EDP SYS PROGRAMMER III	6626	6,602 8,060
003040 ELECTRONICS SYSTEMS TECH	5736	4,236 5,171
003070 ELIGIBILITY SUPERVISOR	5314	3,431 4,189
003090 ELIGIBILITY WORKER I	4664	2,481 3,029
003091 ELIGIBILITY WORKER II	4864	2,742 3,347
003092 ELIGIBILITY WORKER III	5064	3,029 3,698
003098 PH PERFORM IMPROVE COORD	6486	6,157 7,516
003099 SAFETY & STANDARDS COORD	6486	6,157 7,516
003160 ENERGY SPECIALIST	6632	6,622 8,084
003180 ENG ENVIRON PLANNER	5944	4,698 5,736
003181 ENG ENVIRON PLANNER SR.	6336	5,713 6,974
003192 ENGINEERING GEOLOGIST	6518	6,256 7,637
003240 ENGINEERING TECH I	5328	3,456 4,219
003241 ENGINEERING TECH II	5628	4,013 4,899
003248 ENGINEERING TECH SPEC	6028	4,899 5,981
003250 ENGINEERING TECH SUPV	6228	5,413 6,609
003258 ENTOMOLOGIST	6146	5,196 6,344
003276 ENVIRON HEALTH SPEC	5888	4,569 5,578
003279 ENVIRON HEALTH SPEC SUPV	6388	5,863 7,157
003285 ENVIRON HEALTH SPEC SR	6088	5,048 6,163
003290 ENVIRONMENTAL HEALTH TECH	5228	3,287 4,013
003320 EPIDEMIOLOGIST/BIOSTAT	6126	5,145 6,281
003321 EPIDEMIOLOGIST SR	6426	5,975 7,295
003350 EQUIPMENT MECHANIC I	5164	3,184 3,887
003351 EQUIPMENT MECHANIC II	5556	3,872 4,727
003459 CHILD SUPPORT OFFICER I	4916	2,814 3,435
003460 CHILD SUPPORT OFFICER II	5218	3,271 3,993
003461 CHILD SUPPORT OFFICER SR	5418	3,614 4,412
003462 CHILD SUPPORT OFFICER SUPV	5716	4,193 5,119
003490 FINANCIAL ACCT ANALYST	6356	5,770 7,044

JOB TITLE	SALARY RANGE	-----MONTHLY----- MINIMUM MAXIMUM
003491 FINANCIAL ACCT ANALYST-R	6426	5,975 7,295
003500 AUDIT SUPERVISOR	6718	6,912 8,438
003510 FINANCIAL SYS ANALYST I	6356	5,770 7,044
003511 FINANCIAL SYS ANALYST II	6456	6,065 7,404
003512 FINANCIAL SYS ANALYST I-R	6426	5,975 7,295
003513 FINANCIAL SYS ANALYST II-R	6526	6,281 7,668
003514 FINANCIAL SYS ANALYST SR	6626	6,602 8,060
003515 FINANCIAL SYS ANALYST SR-R	6696	6,837 8,346
003530 FIRE CAPTAIN STAFF	6528	6,287 7,675
003531 FIRE CAPTAIN SHIFT	6528	6,287 7,675
003545 FIRE ENG INSPECTOR STAFF	6238	5,440 6,642
003546 FIRE ENG INSPECTOR SHIFT	6238	5,440 6,642
003555 FIRE EQUIPMENT OPER	6438	6,011 7,338
003556 FIRE EQUIPMENT OPER ASST	5178	3,207 3,914
003557 FIRE EQUIPMENT OPER SUPV	6628	6,609 8,068
003576 FIREFIGHTER SHIFT	6028	4,899 5,981
003665 FOOD SERVICES SUPERVISOR	5516	3,795 4,633
003666 FOOD SERVICES WORKER	4316	2,086 2,547
003696 FORENSIC PATHOLOGIST	2	14,117 16,200
003750 GEOLOGIST REGISTERED	6468	6,102 7,449
003767 GRADING INSPECTOR SR	6008	4,851 5,922
003841 JUVENILE INST OFFICER	5368	3,525 4,304
003842 JUVENILE INST OFFICER SR	5468	3,706 4,524
003844 JUVENILE INST OFFCR SR-G	5468	3,706 4,524
003858 HAZ MATERIALS SPEC I	5504	3,773 4,606
003859 HAZ MATERIALS SPEC II	5794	4,360 5,322
003871 HAZ MATERIALS SPEC SR	6044	4,939 6,029
003872 HAZARD MATERIALS SUPV	6396	5,886 7,186
003903 HEALTH EDUC ASSOC	5116	3,109 3,795
003906 HEALTH EDUCATION ASST	4716	2,547 3,109
003907 HEALTH EDUCATION ASST SR	4876	2,758 3,367
003910 HEALTH EDUCATOR	5696	4,152 5,068
003930 HEALTH CARE PRACTITIONER	6626	6,602 8,060
003935 HEALTH SERVICES LAB SUPV	6606	6,536 7,980
003940 PUB HLTH PROGRAM ADMN	6322	5,673 6,926
004005 HEAVY EQUIP OPERATOR	5436	3,647 4,452
004012 HEAVY TRUCK DRIVER	5308	3,421 4,177
004020 HELICOPTER PILOT	6528	6,287 7,675
004040 INTERAGENCY NETWORK COORD	5984	4,793 5,851
004098 HYDROLOGIST SENIOR	6418	5,951 7,266
004105 FORENSIC TECHNICIAN I	5316	3,435 4,193
004106 FORENSIC TECHNICIAN II	5806	4,386 5,354
004107 FORENSIC TECHNICIAN SR	6056	4,968 6,065
004540 LABORATORY ASSISTANT	4666	2,484 3,032
004541 LABORATORY ASSISTANT SR	4866	2,744 3,350
004549 LACTATION CONSULTANT	5652	4,062 4,958
004590 LAUNDRY COORDINATOR	4866	2,744 3,350
004730 LICENSED VOCATIONAL NURSE	5262	3,344 4,082
004800 FACILITIES SUPERVISOR	5834	4,447 5,430
004818 MAIL CENTER WORKER	4666	2,484 3,032
004820 MAIL CENTER SUPERVISOR	5166	3,187 3,891
004830 MAINTENANCE CARPENTER	5314	3,431 4,189
004840 MAINT ELECTRICIAN	5494	3,754 4,583

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY -----MONTHLY-----			JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM		RANGE	MINIMUM	MAXIMUM
004845 MAINTENANCE LEADER	5746	4,257	5,196	006022 PLANNER III	6332	5,702	6,960
004855 MAINTENANCE SUPV	5906	4,610	5,628	006042 PLANT PATHOLOGIST	6146	5,196	6,344
004864 MAINT WORKER APPRENTICE	4488	2,273	2,775	006045 POLYGRAPH EXAMINER	6232	5,424	6,622
004865 MAINTENANCE WORKER I	4816	2,677	3,268	006051 PROBATION ASSISTANT	5044	2,999	3,661
004866 MAINTENANCE WORKER II	5096	3,078	3,758	006061 DEP PROBATION OFFICER	5584	3,926	4,793
004870 MAINTENANCE PAINTER	5254	3,330	4,066	006062 DEP PROBATION OFFICER SR	5864	4,515	5,511
004875 MAINTENANCE PLUMBER	5426	3,629	4,430	006070 DEP PROBATION OFFICER SUP	6144	5,191	6,338
004895 MAINT WELDER-MECHANIC	5514	3,792	4,629	006148 PSYCHIATRIC NURSE II	6186	5,301	6,471
005027 MANAGEMENT SPECIALIST X	5536	3,833	4,680	006149 PSYCHIATRIC NURSE SR	6336	5,713	6,974
005030 MAPPING/GIS TECH	5448	3,669	4,479	006166 PSYCHIATRIST II	1	15,290	17,546
005031 MAPPING/GIS ANALYST	6048	4,948	6,041	006167 PSYCHIATRIST	1	15,290	17,546
005032 MAPPING/GIS ANALYST SUPV	6348	5,747	7,016	006212 PUBLIC ADM/CONSERVATOR I	5218	3,271	3,993
005085 MECHANIC/WELDER	5556	3,872	4,727	006213 PUBLIC ADM/CONSERVATOR II	5418	3,614	4,412
005094 MEDICAL RECORDS ADMIN	5986	4,798	5,857	006215 PUBLIC ADM/CON VETS SUPV	5716	4,193	5,119
005123 MEDICAL ASSISTANT	4886	2,772	3,384	006230 PUBLIC DEFENDER INVEST I	6010	4,856	5,928
005125 MEDICAL SERVICES REP	5022	2,966	3,621	006290 PUBLIC HEALTH LAB SUPV	6606	6,536	7,980
005126 MEDICAL SOC SVC PRACT	5704	4,168	5,089	006303 PUBLIC HEALTH MICROB SR	6196	5,328	6,504
005127 MEDICAL SOC SVC WKR SR	5554	3,868	4,722	006310 PUBLIC HEALTH NURSE	6222	5,397	6,589
005130 MEDICAL SOCIAL SERV SUPV	5944	4,698	5,736	006313 PUBLIC HEALTH NURSE SUPV	6422	5,963	7,280
005155 ADMHS CASE WORKER	5326	3,452	4,214	006315 PH PROGRAM COORDINATOR	5976	4,774	5,828
005160 ADMHS RECOVERY ASSISTANT	4726	2,559	3,124	006325 PH NUTRITIONIST	5652	4,062	4,958
005174 ADMHS TEAM SUPV-CLIN PSYCH	6486	6,157	7,516	006335 PUBLIC INFO ASSISTANT	5418	3,614	4,412
005177 ADMHS TEAM SUPV-PRACTITIONE	5996	4,822	5,886	006338 PUBLIC INFO SPECIALIST	5926	4,656	5,685
005178 ADMHS TEAM SUPV-RN	6326	5,685	6,940	006355 PUBLIC WORKS PRGM SPEC I	5536	3,833	4,680
005184 ADMHS REHABILITATION SPEC	5586	3,930	4,798	006356 PUBLIC WORKS PRGM SPEC II	5836	4,452	5,435
005190 ADMHS PRACTITIONER INTERN	5566	3,891	4,750	006357 PUBLIC WORKS PRGM SPEC SR	6136	5,171	6,312
005191 ADMHS PRACTITIONER I	5766	4,299	5,248	006408 RADIOLOGICAL TECH	5422	3,621	4,421
005192 ADMHS PRACTITIONER II	5856	4,497	5,490	006412 RADIOLOGICAL TECH SUPV	5752	4,269	5,212
005210 ADMHS PSYCHIATRIC TECH I	5242	3,310	4,041	006420 COMM EQUIP TECH II	5736	4,236	5,171
005211 ADMHS PSYCHIATRIC TECH II	5472	3,713	4,533	006430 COMM SYSTEMS SUPV	6086	5,043	6,157
005310 MOTOR POOL DISPATCH	4848	2,720	3,320	006465 RECREATIONAL THERAPIST	5226	3,284	4,009
005354 NATURALIST	5484	3,735	4,560	006470 RECYCLE WORKER I	4206	1,975	2,411
005383 NUTRITION SERVICES SUPV	6222	5,397	6,589	006471 RECYCLE WORKER II	4716	2,547	3,109
005384 NUTRITION SITE SUPV	5982	4,788	5,846	006472 RECYCLE WORKER LEADER	5646	4,050	4,944
005501 OFFSET EQUIPMENT OPERATOR	4864	2,742	3,347	006476 REDEVELOPMENT SPECIALIST I	5732	4,227	5,160
005579 PARALEGAL	5686	4,131	5,043	006477 REDEVELOPMENT SPECIALIST II	6232	5,424	6,622
005580 PARALEGAL-RES	5686	4,131	5,043	006480 REFUSE CHECKER	4746	2,585	3,156
005585 PARK MAINTENANCE WORKER	5144	3,153	3,849	006483 REFUSE CHECKER SUPERVISOR	5248	3,320	4,054
005600 PARK RANGER TRAINEE	4584	2,384	2,911	006495 REFUSE INSPECTOR	5386	3,557	4,342
005602 PARK RANGER II	5244	3,314	4,045	006500 REFUSE SUPERVISOR	5906	4,610	5,628
005604 PARK RANGER I, GROUNDS	4896	2,786	3,401	006630 REAL PROPERTY AGENT II	5878	4,546	5,550
005612 PARK RANGER III	5546	3,852	4,703	006631 REAL PROPERTY AGENT III	6068	4,998	6,102
005640 PARKING ENFORCEMENT OFFCR	4816	2,677	3,268	006638 REGISTERED VET TECH	5248	3,320	4,054
005649 PATIENTS RIGHTS ADVOCATE	5856	4,497	5,490	006641 REPROGRAPHICS SUPERVISOR	5584	3,926	4,793
005697 HUMAN RESOURCES SPECIALIST	5686	4,131	5,043	006661 DA INVESTIGATOR III	6698	6,843	8,354
005735 PESTICIDE SPECIALIST	5236	3,301	4,029	006662 DA INVESTIGATOR SUPV	6926	7,668	9,360
005749 PETROLEUM SPECIALIST	6118	5,124	6,256	006750 SAFETY OFFICER-DEPT	5738	4,240	5,176
005771 PHARMACIST SUPV	7426	9,839	12,012	006751 SAFETY OFFICER-DIVISIONAL	5538	3,837	4,684
005772 PHARMACIST-IN-CHARGE	7226	8,905	10,871	006825 SR SERVICES SUPERVISOR	6016	4,870	5,945
005777 PHARMACY TECHNICIAN	5058	3,020	3,687	006830 HEALTH SERVICES AIDE	4506	2,293	2,800
006000 PLAN CHECK ENGINEER	6418	5,951	7,266	006831 HEALTH SERVICES AIDE SR	4726	2,559	3,124
006020 PLANNER I	5732	4,227	5,160	006895 SHERIFFS COMMANDER	7364	9,540	11,646
006021 PLANNER II	6032	4,909	5,993	006904 SHERIFFS DEPUTY TR	5716	4,193	5,119

Ranges and monthly rates include projected raises for 2009-2010 if applicable.

JOB CLASS TABLE

JOB TITLE	SALARY RANGE	-----MONTHLY----- MINIMUM MAXIMUM
006905 SHERIFFS DEPUTY	6116	5,119 6,250
006906 SHERIFFS DEPUTY S/DUTY	6218	5,386 6,576
006907 SHERIFFS EVIDENCE OFFICER	4988	2,917 3,561
006908 SHERIFFS DEPUTY-M	6116	5,119 6,250
006909 SHERIFFS DEPUTY S/DUTY-M	6218	5,386 6,576
006915 CHIEF DEPUTY SHERIFF	7574	10,593 12,932
006918 SHERIFF PRNTSHP CSTDY SUP	5224	3,281 4,005
006920 SHERIFFS LIEUTENANT	7086	8,305 10,138
006930 SHERIFFS SERGEANT	6476	6,126 7,479
006935 UTILITY WORKER, INSTITUTIONS	4766	2,611 3,187
006945 SHOP SUPERVISOR	5694	4,148 5,063
006997 LEGAL OFFICE PRO II-MARSHAL	5172	3,197 3,903
007000 ADMN OFFICE PRO I	4634	2,444 2,984
007001 ADMN OFFICE PRO II	5172	3,197 3,903
007002 ADMN OFFICE PRO III	5708	4,177 5,099
007003 ADMN OFFICE PRO EXPERT	6244	5,457 6,662
007004 LEGAL OFFICE PRO I	4634	2,444 2,984
007005 LEGAL OFFICE PRO II	5172	3,197 3,903
007006 LEGAL OFFICE PRO III	5708	4,177 5,099
007007 LEGAL OFFICE PRO EXPERT	6244	5,457 6,662
007008 FINANCIAL OFFICE PRO I	4634	2,444 2,984
007009 FINANCIAL OFFICE PRO II	5172	3,197 3,903
007010 FINANCIAL OFFICE PRO III	5708	4,177 5,099
007011 FINANCIAL OFFICE PRO EXPERT	6244	5,457 6,662
007012 ADMN OFFICE PRO I-RES	4634	2,444 2,984
007013 ADMN OFFICE PRO II-RES	5172	3,197 3,903
007014 ADMN OFFICE PRO III-RES	5708	4,177 5,099
007015 ADMN OFFICE PRO EXPERT-RES	6244	5,457 6,662
007018 LEGAL OFFICE PRO III-RES	5708	4,177 5,099
007019 LEGAL OFFICE PRO EXPERT-RES	6244	5,457 6,662
007022 FINANCIAL OFFICE PRO III-RES	5708	4,177 5,099
007023 FINANCIAL OFFICE PRO EXPERT-R	6244	5,457 6,662
007024 ADMIN PROFESSIONAL	5806	4,386 5,354
007050 SOCIAL SERVICES CASE AIDE	4606	2,411 2,943
007052 SOCIAL SVCS PRACTITIONER	5704	4,168 5,089
007056 SOCIAL SERVICES WORKER	5254	3,330 4,066
007057 SOC SVCS WORKER SR PS/L	5554	3,868 4,722
007060 SOCIAL SERVICES SUPV I	5704	4,168 5,089
007061 SOCIAL SERVICES SUPV II	6044	4,939 6,029
007072 SOCIAL SVCS WORKER SR	5454	3,680 4,492
007100 STAFF NURSE	6086	5,043 6,157
007101 STAFF NURSE SR	6286	5,572 6,802
007102 STAFF PHYSICIAN I	3	13,297 15,259
007103 STAFF PHYSICIAN	3	13,297 15,259
007104 STAFF NURSE SUPV	6386	5,857 7,150
007130 HVAC SPECIALIST	5426	3,629 4,430
007190 STOREKEEPER	4826	2,690 3,284
007260 SUPERVISOR ELECTIVE		
007319 STAFF PHYSICIAN SUPV	2	14,117 16,200
007321 PLANNER SUPERVISING	6632	6,622 8,084
007325 SURVEY PARTY CHIEF	6028	4,899 5,981
007326 SURVEY SPECIALIST	6028	4,899 5,981
007400 THERAPY ATTENDANT	4726	2,559 3,124

JOB TITLE	SALARY RANGE	-----MONTHLY----- MINIMUM MAXIMUM
007446 TRAFFIC SIGNAL TECHNICIAN I	5028	2,975 3,632
007447 TRAFFIC SIGNAL TECHNICIAN II	5418	3,614 4,412
007465 TRANSPORTATION PLANNER SUP	6592	6,491 7,924
007550 URBAN FORESTRY INSP	5620	3,997 4,880
007551 URBAN FORESTRY SUPV	6020	4,880 5,957
007562 UTILITY CLERK-DEPT	4666	2,484 3,032
007570 QUALITY ASSURANCE COORD	6296	5,600 6,837
007610 VICTIM WITNESS PROG ASST II	5316	3,435 4,193
007613 VICTIM WITNESS PROG SUPV	5676	4,111 5,018
007619 VISUAL ARTS COORDINATOR	5418	3,614 4,412
007631 WASTEWTR PLANT OPER I	5406	3,593 4,386
007632 WASTEWTR PLANT OPER II	5576	3,910 4,774
007633 WASTEWTR PLANT OPER III	5826	4,430 5,408
007634 WASTEWTR PLANT OPER SUPV	5976	4,774 5,828
007635 WASTEWTR PLANT OPER CHIEF	6176	5,275 6,439
007653 WTR & SEWAGE PLANT OPER II	5406	3,593 4,386
007655 WTR/SEW PLANT OPER CHIEF	5716	4,193 5,119
007682 WGTS-MEASURES INSP III	5746	4,257 5,196

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.