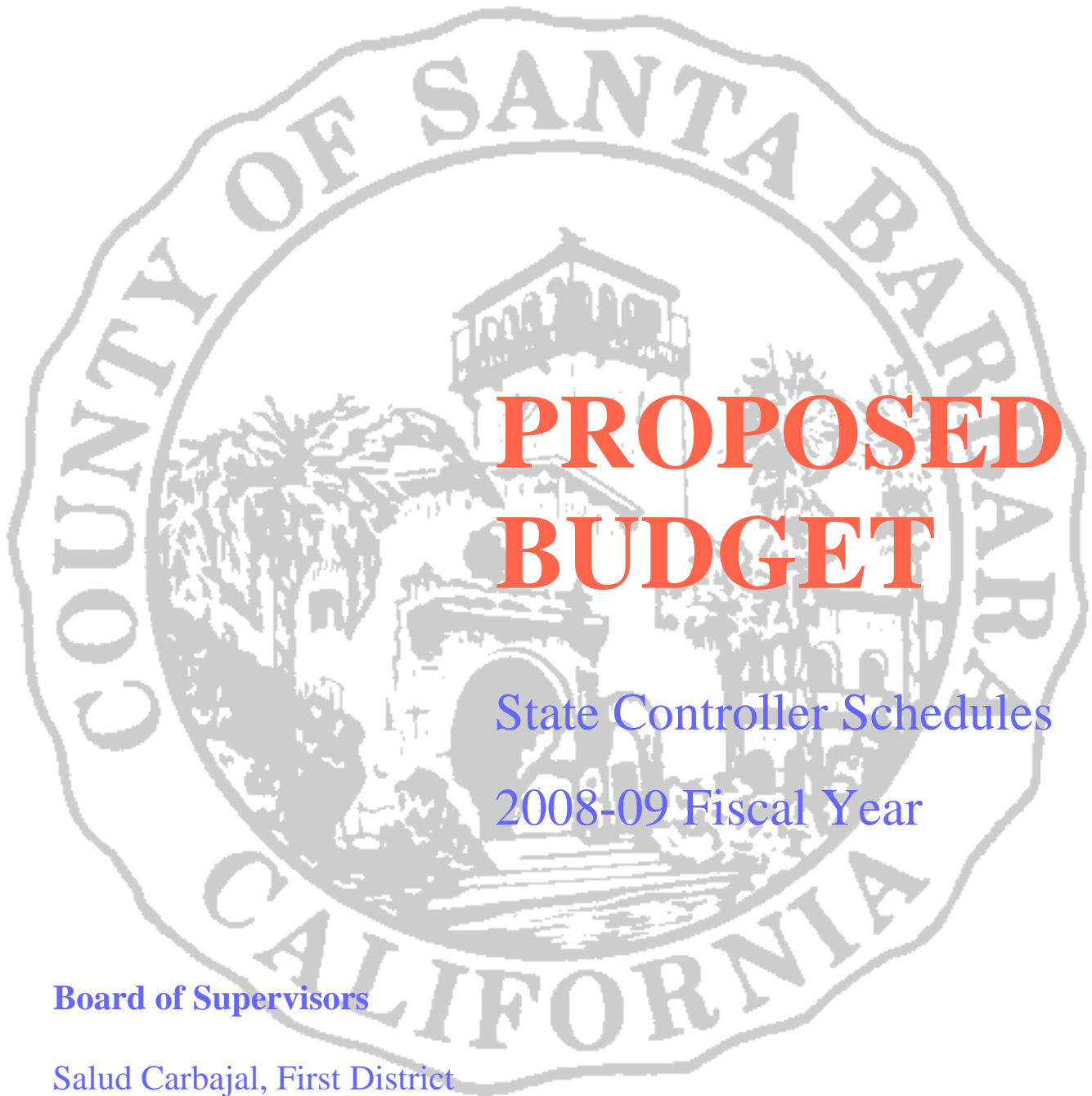


COUNTY OF SANTA BARBARA
State of California



**PROPOSED
BUDGET**

State Controller Schedules
2008-09 Fiscal Year

Board of Supervisors

Salud Carbajal, First District

Janet Wolf, Second District

Brooks Firestone, 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:
P.O. Box 39
Santa Barbara, CA 93102-0039
Fax: (805) 568-2016

OFFICE OF THE AUDITOR-CONTROLLER

May 27, 2008

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

The Fiscal Year 2008-09 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 2008-2009

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
General	0	11,765,691	403,399,414	415,165,105	404,048,243	11,116,862	415,165,105
Special Revenue	3,752,903	21,159,080	450,277,954	475,189,937	457,945,818	17,244,119	475,189,937
Debt Service	0	64,563	8,779,460	8,844,023	8,684,023	160,000	8,844,023
Capital Projects	0	3,015,024	8,103,252	11,118,276	9,985,526	1,132,750	11,118,276
Less Operating Transfers	0	0	(150,604,624)	(150,604,624)	(150,645,924)	0	(150,645,924)
Total Governmental Funds	3,752,903	36,004,358	719,955,456	759,712,717	730,017,685	29,653,731	759,671,416
Enterprise	0	12,231,261	32,613,575	44,844,836	44,844,836	0	44,844,836
Internal Service	(2,818,759)	1,768,576	55,844,366	54,794,183	54,700,156	94,027	54,794,183
Less Operating Transfers	0	0	(358,000)	(358,000)	(316,700)	0	(316,700)
Total I.S. & Enterprise Funds	(2,818,759)	13,999,837	88,099,941	99,281,019	99,228,292	94,027	99,322,319
Memorandum Total Only	934,144	50,004,195	808,055,397	858,993,736	829,245,977	29,747,758	858,993,735

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	
General	0001	0	11,765,691	403,399,414	415,165,105	404,048,243	11,116,862	415,165,105
Total General		0	11,765,691	403,399,414	415,165,105	404,048,243	11,116,862	415,165,105
Children and Families First	0010	0	1,201,717	6,557,508	7,759,225	7,759,225	0	7,759,225
Road	0015	0	200,000	34,965,116	35,165,116	34,658,260	506,856	35,165,116
Public and Educational Access	0040	0	290,050	30,000	320,050	320,050	0	320,050
Fish and Game	0041	0	19,672	9,000	28,672	28,672	0	28,672
Health Care	0042	0	4,477,532	76,375,545	80,853,077	79,376,682	1,476,395	80,853,077
CA Health-Indigents Program	0043	0	0	230,762	230,762	230,762	0	230,762
Alcohol, Drug, & Mental Hlth Svcs	0044	0	900,000	61,570,433	62,470,433	62,346,433	124,000	62,470,433
Petroleum Department	0045	0	72,996	283,500	356,496	356,496	0	356,496
Tobacco Settlement	0046	0	4,526,447	4,862,517	9,388,964	4,526,447	4,862,517	9,388,964
Substance Abuse & Crime Prev	0047	0	150,000	1,499,633	1,649,633	1,629,633	20,000	1,649,633
Mental Health Services Act	0048	0	0	10,133,298	10,133,298	9,532,598	600,700	10,133,298
Special Aviation	0052	0	3,000	314,895	317,895	306,815	11,080	317,895
Social Services	0055	0	1,686,139	128,738,247	130,424,386	129,823,976	600,410	130,424,386
SB IHSS Public Authority	0056	0	0	7,876,082	7,876,082	7,876,082	0	7,876,082
Child Support Services	0057	0	0	9,669,986	9,669,986	9,669,986	0	9,669,986
Fisheries Enhancement	0061	0	4,250	8,050	12,300	12,300	0	12,300
Local Fishermen Contingency	0062	0	11,730	14,000	25,730	25,730	0	25,730
Coast Resource Enhancement	0063	0	782,247	703,000	1,485,247	1,485,247	0	1,485,247
CDBG Federal	0064	0	0	1,996,226	1,996,226	1,996,226	0	1,996,226
Affordable Housing	0065	229,022	519,584	763,874	1,512,480	1,283,458	229,022	1,512,480
Home Program	0066	400,150	60	1,633,157	2,033,367	1,618,568	414,799	2,033,367
Court Activities	0069	0	70,000	14,820,534	14,890,534	14,805,534	85,000	14,890,534
Crim Justice Facility Constrt	0070	0	136,191	1,233,760	1,369,951	1,369,951	0	1,369,951
Courthouse Construction SB668	0071	0	0	1,213,760	1,213,760	1,213,760	0	1,213,760
Inmate Welfare	0075	21,536	70,648	1,105,000	1,197,184	1,197,184	0	1,197,184
CSA 3	2120	27,656	0	1,028,638	1,056,294	1,023,252	33,042	1,056,294
CSA 4	2130	0	0	38,850	38,850	38,850	0	38,850
CSA 5	2140	0	0	106,200	106,200	106,200	0	106,200
CSA 11	2170	0	0	62,831	62,831	40,908	21,923	62,831
Mission Canyon Swr Svc Chg	2185	16,163	0	495,090	511,253	392,500	118,753	511,253
CSA 31	2220	0	17,235	46,400	63,635	63,635	0	63,635
CSA 32	2230	0	0	26,700,053	26,700,053	26,700,053	0	26,700,053
CSA 41	2242	5,163	0	25,204	30,367	25,000	5,367	30,367
Orcutt CFD	2270	80,878	0	118,000	198,878	55,699	143,179	198,878
Providence Landing CFD	2271	0	9,379	178,750	188,129	188,129	0	188,129
Fire Protection Dist	2280	0	4,924,759	28,582,568	33,507,327	32,157,327	1,350,000	33,507,327
Flood Ctrl/Wtr Cons Dst Mt	2400	328,276	0	6,165,922	6,494,198	5,850,593	643,605	6,494,198
SBFC Orcutt Area Drainage	2420	20,520	0	120,405	140,925	0	140,925	140,925
Bradley Flood Zone Number 3	2430	4,670	0	36,640	41,310	30,000	11,310	41,310
Guadalupe Flood Zone Number 3	2460	19,160	0	91,380	110,540	80,355	30,185	110,540
Lompoc City Flood Zone 2	2470	54,175	321,795	551,495	927,465	927,465	0	927,465
Lompoc Valley Flood Zone 2	2480	110,500	0	292,525	403,025	201,505	201,520	403,025
Los Alamos Flood Zone Number 1	2500	(560)	0	129,805	129,245	88,280	40,965	129,245

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	
Orcutt Flood Zone Number 3	2510	6,633	0	405,080	411,713	321,405	90,308	411,713
SM Flood Zone 3	2560	261,135	0	1,332,115	1,593,250	778,680	814,570	1,593,250
SM River Levee Maint Zone	2570	4,018	0	266,360	270,378	246,993	23,385	270,378
Santa Ynez Flood Zone Number 1	2590	37,510	0	372,675	410,185	179,861	230,324	410,185
So Coast Flood Zone 2	2610	1,170,584	0	7,257,100	8,427,684	7,302,217	1,125,467	8,427,684
North County Lighting Dist	2670	32,592	173,550	602,812	808,954	579,648	229,306	808,954
Mission Lighting District	2700	242	0	7,603	7,845	3,016	4,829	7,845
Sandyland Seawall Maint Dist	3000	0	234,600	5,000	239,600	234,600	5,000	239,600
Water Agency	3050	922,880	40,500	3,696,302	4,659,682	3,084,001	1,575,681	4,659,682
Water Agency Special	3060	0	75,000	606,827	681,827	681,827	0	681,827
SB RDA - Isla Vista Proj	3100	0	240,000	3,085,000	3,325,000	2,354,203	970,797	3,325,000
SB RDA Housing-Isla Vista Proj	3102	0	0	1,262,441	1,262,441	759,542	502,899	1,262,441
Total Special Revenue		3,752,903	21,159,080	450,277,954	475,189,937	457,945,818	17,244,119	475,189,937
Municipal Finance Debt Svc	0036	0	61,423	8,335,870	8,397,293	8,247,293	150,000	8,397,293
SB RDA - Debt Svc	3108	0	3,140	443,590	446,730	436,730	10,000	446,730
Total Debt Service		0	64,563	8,779,460	8,844,023	8,684,023	160,000	8,844,023
Capital Outlay	0030	0	2,158,424	7,908,252	10,066,676	9,128,926	937,750	10,066,676
2005 COP Capital Projects	0034	0	856,600	195,000	1,051,600	856,600	195,000	1,051,600
Total Capital Projects		0	3,015,024	8,103,252	11,118,276	9,985,526	1,132,750	11,118,276
		0	0	(150,604,624)	(150,604,624)	(150,645,924)	0	(150,645,924)
Total Less Operating Transfers		0	0	(150,604,624)	(150,604,624)	(150,645,924)	0	(150,645,924)
Total Governmental Funds		3,752,903	36,004,358	719,955,456	759,712,717	730,017,685	29,653,731	759,671,416
Resource Recovery & Waste Mgt	1930	0	10,465,474	24,383,811	34,849,285	34,849,285	0	34,849,285
County Transit	1935	0	32,400	1,085,600	1,118,000	1,118,000	0	1,118,000
Laguna Co Sanitation-General	2870	0	1,733,387	7,144,164	8,877,551	8,877,551	0	8,877,551
Total Enterprise		0	12,231,261	32,613,575	44,844,836	44,844,836	0	44,844,836
Vehicle Operations/Maintenance	1900	(109,052)	1,242,000	10,652,170	11,785,118	11,785,118	0	11,785,118
Medical Malpractice Self Ins	1910	285,604	0	282,600	568,204	568,204	0	568,204
Workers' Comp Self Insurance	1911	(2,750,808)	0	16,405,940	13,655,132	13,655,132	0	13,655,132
County Liability-Self Insuranc	1912	(898,415)	0	8,113,663	7,215,248	7,215,248	0	7,215,248
County Unemp Ins-Self Ins	1913	0	240,676	247,000	487,676	487,676	0	487,676
Dental Self-Insurance Fund	1914	0	0	2,653,500	2,653,500	2,559,473	94,027	2,653,500
Information Technology Svcs	1915	567,307	235,900	6,119,490	6,922,697	6,922,697	0	6,922,697
Communications Services-ISF	1919	(5,306)	50,000	4,266,226	4,310,920	4,310,920	0	4,310,920
Utilities ISF	1920	0	0	5,990,677	5,990,677	5,990,677	0	5,990,677
Reprographics & Digital Svcs	1921	91,911	0	1,113,100	1,205,011	1,205,011	0	1,205,011
Total Internal Service		(2,818,759)	1,768,576	55,844,366	54,794,183	54,700,156	94,027	54,794,183
		0	0	(358,000)	(358,000)	(316,700)	0	(316,700)
Total Less Operating Transfers		0	0	(358,000)	(358,000)	(316,700)	0	(316,700)
Total I.S. & Enterprise Funds		(2,818,759)	13,999,837	88,099,941	99,281,019	99,228,292	94,027	99,322,319

**COUNTY OF SANTA BARBARA
State of California**

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

Recommended Budget

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
Memorandum Total Only	934,144	50,004,195	808,055,397	858,993,736	829,245,977	29,747,758	858,993,735

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		2,243,394	2,364,294	2,663,082	2,663,082	
012 County Executive Office		3,418,402	3,860,787	4,172,302	4,172,302	
013 County Counsel		6,209,823	7,037,692	7,748,858	7,748,858	
021 District Attorney		16,170,628	17,748,843	17,912,855	17,912,855	
022 Probation		39,886,393	41,561,504	43,702,651	43,702,651	
022 Probation	0069	0	56,000	56,000	56,000	Court Activities
Total 022 Probation		39,886,393	41,617,504	43,758,651	43,758,651	
023 Public Defender		8,690,104	9,488,678	10,297,055	10,297,055	
025 Court Special Services	0030	0	0	0	0	Capital Outlay
025 Court Special Services	0069	14,403,290	14,813,816	14,749,534	14,749,534	Court Activities
Total 025 Court Special Services		14,403,290	14,813,816	14,749,534	14,749,534	
031 Fire		46,247,472	49,597,619	53,235,109	53,235,109	
031 Fire	0034	308,540	2,955,925	141,280	141,280	2005 COP Capital Projects
031 Fire	2280	24,785,948	26,439,168	32,157,327	32,157,327	Fire Protection Dist
Total 031 Fire		71,341,960	78,992,712	85,533,716	85,533,716	
032 Sheriff		91,803,473	99,831,331	98,743,014	98,743,014	
032 Sheriff	0030	1,555,836	4,958,444	687,000	687,000	Capital Outlay
032 Sheriff	0034	323,150	4,773,347	383,320	383,320	2005 COP Capital Projects
032 Sheriff	0075	933,007	1,010,694	1,197,184	1,197,184	Inmate Welfare
032 Sheriff	2230	23,384,738	25,234,964	26,700,053	26,700,053	CSA 32
Total 032 Sheriff		118,000,204	135,808,780	127,710,571	127,710,571	
041 Public Health		5,180,018	5,523,943	5,669,691	5,669,691	
041 Public Health	0042	72,324,555	77,208,984	79,376,682	79,376,682	Health Care
041 Public Health	0043	284,200	286,796	230,762	230,762	CA Health-Indigents Progra
041 Public Health	0046	4,519,963	4,701,447	4,526,447	4,526,447	Tobacco Settlement
Total 041 Public Health		82,308,736	87,721,170	89,803,582	89,803,582	
043 Alcohol, Drug & Mental Health Svcs	0030	519,000	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	36,197	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	73,910,097	71,901,812	62,346,433	62,346,433	Alcohol, Drug, & Mental Hlth S
043 Alcohol, Drug & Mental Health Svcs	0047	2,327,861	2,128,047	1,629,633	1,629,633	Substance Abuse & Crime P
043 Alcohol, Drug & Mental Health Svcs	0048	3,466,690	9,283,698	9,532,598	9,532,598	Mental Health Services Act
Total 043 Alcohol, Drug & Mental Health Svcs		80,259,845	83,313,557	73,508,664	73,508,664	
044 Social Services	0055	116,088,505	123,414,017	129,823,976	129,823,976	Social Services
044 Social Services	0056	6,313,481	6,863,794	7,876,082	7,876,082	SB IHSS Public Authority
Total 044 Social Services		122,401,986	130,277,811	137,700,058	137,700,058	
045 Child Support Services	0057	9,789,921	9,662,700	9,669,986	9,669,986	Child Support Services
051 Agriculture & Cooperative Extension		3,931,517	3,581,211	3,777,632	3,777,632	
052 Parks		9,807,623	10,662,082	11,158,055	11,158,055	
052 Parks	0030	1,177,919	1,877,741	1,013,566	1,013,566	Capital Outlay
052 Parks	2130	29,104	37,500	38,850	38,850	CSA 4
052 Parks	2140	88,426	102,450	106,200	106,200	CSA 5
052 Parks	2271	6,386	67,000	188,129	188,129	Providence Landing CFD

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total 052 Parks		11,109,457	12,746,773	12,504,800	12,504,800	
053 Planning & Development		14,842,418	19,546,859	19,128,321	19,128,321	
053 Planning & Development	0041	16,664	16,872	28,672	28,672	Fish and Game
053 Planning & Development	0045	230,145	276,868	356,496	356,496	Petroleum Department
053 Planning & Development	0061	682	20,000	12,300	12,300	Fisheries Enhancement
053 Planning & Development	0062	1,471	25,500	25,730	25,730	Local Fishermen Contingen
053 Planning & Development	0063	235,465	1,030,000	1,485,247	1,485,247	Coast Resource Enhancem
053 Planning & Development	3100	588,740	0	0	0	SB RDA - Isla Vista Proj
Total 053 Planning & Development		15,915,585	20,916,099	21,036,766	21,036,766	
054 Public Works		3,703,693	4,042,975	4,048,547	4,048,547	
054 Public Works	0015	32,982,335	33,245,472	34,658,260	34,658,260	Road
054 Public Works	1930	26,591,202	35,655,944	34,849,285	34,849,285	Resource Recovery & Wast
054 Public Works	1935	62,336	417,100	1,118,000	1,118,000	County Transit
054 Public Works	2120	941,628	1,046,430	1,023,252	1,023,252	CSA 3
054 Public Works	2170	29,125	265,617	40,908	40,908	CSA 11
054 Public Works	2185	431,438	398,731	392,500	392,500	Mission Canyon Swr Svc Ch
054 Public Works	2220	35,878	98,065	63,635	63,635	CSA 31
054 Public Works	2242	1,320	85,000	25,000	25,000	CSA 41
054 Public Works	2400	4,214,068	5,026,056	5,850,593	5,850,593	Flood Ctrl/Wtr Cons Dst Mt
054 Public Works	2430	13,081	11,540	30,000	30,000	Bradley Flood Zone Number
054 Public Works	2460	31,718	48,800	80,355	80,355	Guadalupe Flood Zone Num
054 Public Works	2470	115,835	123,175	927,465	927,465	Lompoc City Flood Zone 2
054 Public Works	2480	156,477	156,375	201,505	201,505	Lompoc Valley Flood Zone
054 Public Works	2500	40,843	54,450	88,280	88,280	Los Alamos Flood Zone Nu
054 Public Works	2510	190,633	245,660	321,405	321,405	Orcutt Flood Zone Number
054 Public Works	2560	473,996	491,530	778,680	778,680	SM Flood Zone 3
054 Public Works	2570	335,817	523,110	246,993	246,993	SM River Levee Maint Zone
054 Public Works	2590	120,597	166,275	179,861	179,861	Santa Ynez Flood Zone Nu
054 Public Works	2610	6,798,048	6,729,110	7,302,217	7,302,217	So Coast Flood Zone 2
054 Public Works	2670	409,325	405,285	579,648	579,648	North County Lighting Dist
054 Public Works	2700	2,743	2,941	3,016	3,016	Mission Lighting District
054 Public Works	2870	5,971,616	6,330,059	8,877,551	8,877,551	Laguna Co Sanitation-Gene
054 Public Works	3000	47,795	148,000	234,600	234,600	Sandyland Seawall Maint Di
054 Public Works	3050	2,321,992	2,704,356	3,084,001	3,084,001	Water Agency
054 Public Works	3060	638,037	816,255	681,827	681,827	Water Agency Special
Total 054 Public Works		86,661,577	99,238,311	105,687,384	105,687,384	
055 Housing & Community Development		1,999,280	1,892,305	1,912,983	1,912,983	
055 Housing & Community Development	0064	0	2,074,271	1,996,226	1,996,226	CDBG Federal
055 Housing & Community Development	0065	1,808,594	4,802,205	1,283,458	1,283,458	Affordable Housing
055 Housing & Community Development	0066	2,990,005	954,743	1,618,568	1,618,568	Home Program
055 Housing & Community Development	0067	1,745,389	0	0	0	Collateralized Loan Fund
055 Housing & Community Development	2270	14,743	15,900	55,699	55,699	Orcutt CFD
055 Housing & Community Development	3102	3,793,091	0	0	0	SB RDA Housing-Isla Vista
Total 055 Housing & Community Development		12,351,102	9,739,424	6,866,934	6,866,934	
061 Auditor-Controller		6,472,981	6,962,294	7,540,663	7,540,663	

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
062 Clerk-Recorder-Assessor		14,915,115	17,142,592	18,231,218	18,231,218	
062 Clerk-Recorder-Assessor	0034	5,079	500,000	332,000	332,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		14,920,195	17,642,592	18,563,218	18,563,218	
063 General Services		17,264,996	16,425,385	16,327,054	16,327,054	
063 General Services	0030	10,595,890	10,832,553	7,428,360	7,428,360	Capital Outlay
063 General Services	0052	795,862	874,935	306,815	306,815	Special Aviation
063 General Services	1900	14,112,869	10,940,617	11,785,118	11,785,118	Vehicle Operations/Mainten
063 General Services	1910	328,883	391,810	568,204	568,204	Medical Malpractice Self Ins
063 General Services	1911	13,029,940	13,529,780	13,655,132	13,655,132	Workers' Comp Self Insuran
063 General Services	1912	7,198,444	7,140,323	7,215,248	7,215,248	County Liability-Self Insuran
063 General Services	1915	6,493,466	8,153,528	0	0	Information Technology Srv
063 General Services	1919	3,407,784	4,172,248	0	0	Communications Services-I
063 General Services	1920	0	5,643,261	5,990,677	5,990,677	Utilities ISF
063 General Services	1921	0	0	1,205,011	1,205,011	Reprographics & Digital Svc
Total 063 General Services		73,228,133	78,104,440	64,481,619	64,481,619	
064 Human Resources		3,914,351	4,908,908	4,657,127	4,657,127	
064 Human Resources	1913	414,322	384,578	487,676	487,676	County Unemp Ins-Self Ins
064 Human Resources	1914	2,596,904	2,465,455	2,559,473	2,559,473	Dental Self-Insurance Fund
Total 064 Human Resources		6,925,577	7,758,941	7,704,276	7,704,276	
065 Treasurer-Tax Collector-Public Adm.		5,366,578	6,127,410	6,439,096	6,439,096	
066 Information Technology		0	0	1,538,196	1,538,196	
066 Information Technology	1915	0	0	6,922,697	6,922,697	Information Technology Srv
066 Information Technology	1919	0	0	4,310,920	4,310,920	Communications Services-I
Total 066 Information Technology		0	0	12,771,813	12,771,813	
990 General County Programs		68,478,580	73,631,756	65,154,165	65,154,165	
990 General County Programs	0010	7,235,176	7,706,945	7,759,225	7,759,225	Children and Families First
990 General County Programs	0036	8,818,537	8,466,181	8,247,293	8,247,293	Municipal Finance Debt Svc
990 General County Programs	0040	330,025	225,000	320,050	320,050	Public and Educational Acce
990 General County Programs	0070	1,336,139	1,352,156	1,369,951	1,369,951	Crim Justice Facility Constrt
990 General County Programs	0071	1,151,098	1,191,887	1,213,760	1,213,760	Courthouse Construction SB
990 General County Programs	3100	895,624	1,749,576	2,354,203	2,354,203	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	14,567	759,542	759,542	SB RDA Housing-Isla Vista
990 General County Programs	3108	416,287	427,259	436,730	436,730	SB RDA - Debt Svc
Total 990 General County Programs		88,661,466	94,765,327	87,614,919	87,614,919	
991 General Revenues		(18,336)	(5,789)	(9,431)	(9,431)	
Total Departmental Expenditures		900,650,521	980,285,378	980,208,602	980,208,602	
Less Operating Transfers		(146,425,581)	(158,156,756)	(150,962,624)	(150,962,624)	
Memorandum Total Only		754,224,940	822,128,622	829,245,977	829,245,977	

COUNTY OF SANTA BARBARA
State of California

PROPOSITIONS 4 & 111 APPROPRIATION LIMITS
AND ESTIMATED APPROPRIATIONS SUBJECT TO LIMIT
For Fiscal Year 2007-2008*

	<u>Appropriation Limit</u>	<u>Appropriations Subject to Limit (All Proceeds)</u>
County of Santa Barbara	568,134,492	153,657,138
County Service Area #3	4,221,710	934,191
County Service Area #4	53,743	35,000
County Service Area #5	254,124	101,700
County Service Area #12	1,479,181	-
County Service Area #32	76,456,970	25,234,964
County Service Area #41	295,837	-
Fire Protection District	68,011,906	26,776,154
North County Lighting District	744,944	422,129
Flood Control Districts	25,327,867	9,164,229

*Appropriations Limit not yet available for 2008-2009

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY BUDGET
For Fiscal Year 2008-2009

COUNTY FUNDS (1)	Fund	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
		Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)
General	0001	0	11,765,691	403,399,414	415,165,105	404,048,243	11,116,862	415,165,105
Children and Families First	0010	0	1,201,717	6,557,508	7,759,225	7,759,225	0	7,759,225
Road	0015	0	200,000	34,965,116	35,165,116	34,658,260	506,856	35,165,116
Capital Outlay	0030	0	2,158,424	7,908,252	10,066,676	9,128,926	937,750	10,066,676
2005 COP Capital Projects	0034	0	856,600	195,000	1,051,600	856,600	195,000	1,051,600
Municipal Finance Debt Svc	0036	0	61,423	8,335,870	8,397,293	8,247,293	150,000	8,397,293
Public and Educational Access	0040	0	290,050	30,000	320,050	320,050	0	320,050
Fish and Game	0041	0	19,672	9,000	28,672	28,672	0	28,672
Health Care	0042	0	4,477,532	76,375,545	80,853,077	79,376,682	1,476,395	80,853,077
CA Health-Indigents Program	0043	0	0	230,762	230,762	230,762	0	230,762
Alcohol, Drug, & Mental Hlth Svcs	0044	0	900,000	61,570,433	62,470,433	62,346,433	124,000	62,470,433
Petroleum Department	0045	0	72,996	283,500	356,496	356,496	0	356,496
Tobacco Settlement	0046	0	4,526,447	4,862,517	9,388,964	4,526,447	4,862,517	9,388,964
Substance Abuse & Crime Prev	0047	0	150,000	1,499,633	1,649,633	1,629,633	20,000	1,649,633
Mental Health Services Act	0048	0	0	10,133,298	10,133,298	9,532,598	600,700	10,133,298
Special Aviation	0052	0	3,000	314,895	317,895	306,815	11,080	317,895
Social Services	0055	0	1,686,139	128,738,247	130,424,386	129,823,976	600,410	130,424,386
SB IHSS Public Authority	0056	0	0	7,876,082	7,876,082	7,876,082	0	7,876,082
Child Support Services	0057	0	0	9,669,986	9,669,986	9,669,986	0	9,669,986
Fisheries Enhancement	0061	0	4,250	8,050	12,300	12,300	0	12,300
Local Fishermen Contingency	0062	0	11,730	14,000	25,730	25,730	0	25,730
Coast Resource Enhancement	0063	0	782,247	703,000	1,485,247	1,485,247	0	1,485,247
CDBG Federal	0064	0	0	1,996,226	1,996,226	1,996,226	0	1,996,226
Affordable Housing	0065	229,022	519,584	763,874	1,512,480	1,283,458	229,022	1,512,480
Home Program	0066	400,150	60	1,633,157	2,033,367	1,618,568	414,799	2,033,367
Court Activities	0069	0	70,000	14,820,534	14,890,534	14,805,534	85,000	14,890,534
Crim Justice Facility Constrt	0070	0	136,191	1,233,760	1,369,951	1,369,951	0	1,369,951
Courthouse Construction SB668	0071	0	0	1,213,760	1,213,760	1,213,760	0	1,213,760
Inmate Welfare	0075	21,536	70,648	1,105,000	1,197,184	1,197,184	0	1,197,184
SB RDA - Isla Vista Proj	3100	0	240,000	3,085,000	3,325,000	2,354,203	970,797	3,325,000
SB RDA Housing-Isla Vista Proj	3102	0	0	1,262,441	1,262,441	759,542	502,899	1,262,441
SB RDA - Debt Svc	3108	0	3,140	443,590	446,730	436,730	10,000	446,730
Total		650,708	30,207,540	791,237,450	822,095,698	799,281,610	22,814,087	822,095,698

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

Recommended Budget

COUNTY FUNDS (1)	Fund	Estimated Fund Balance (Per Auditor) as of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Estimated Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
General	0001	66,182,595	0	9,381,756	56,800,839	0
Children and Families First	0010	8,048,251	0	4,300	8,043,951	0
Road	0015	1,004,251	0	1,175	1,003,076	0
Capital Outlay	0030	10,492,974	0	0	10,492,974	0
2005 COP Capital Projects	0034	6,846,961	0	0	6,846,961	0
2004 COP Capital Projects	0035	0	0	0	0	0
Municipal Finance Debt Svc	0036	7,768,418	0	7,274,814	493,604	0
Public and Educational Access	0040	2,006,155	0	0	2,006,155	0
Fish and Game	0041	35,223	0	0	35,223	0
Health Care	0042	16,894,392	0	3,270	16,891,122	0
CA Health-Indigents Program	0043	2,753	0	0	2,753	0
Alcohol, Drug, & Mental Hlth Svcs	0044	1,933,318	0	1,780	1,931,538	0
Petroleum Department	0045	91,676	0	0	91,676	0
Tobacco Settlement	0046	9,792,076	0	0	9,792,076	0
Substance Abuse & Crime Prev	0047	194,039	0	0	194,039	0
Mental Health Services Act	0048	0	0	0	0	0
Special Aviation	0052	316,428	0	0	316,428	0
Social Services	0055	4,524,035	0	399,658	4,124,377	0
SB IHSS Public Authority	0056	4,277	0	500	3,777	0
Child Support Services	0057	146,771	0	550	146,221	0
Fisheries Enhancement	0061	12,925	0	0	12,925	0
Local Fishermen Contingency	0062	397,841	0	0	397,841	0
Coast Resource Enhancement	0063	2,022,367	0	0	2,022,367	0
CDBG Federal	0064	0	0	0	0	0
Affordable Housing	0065	2,843,240	0	0	2,614,218	229,022
Home Program	0066	534,422	0	0	134,272	400,150
Court Activities	0069	122,228	0	0	122,228	0
Crim Justice Facility Constrt	0070	786,148	0	0	786,148	0
Courthouse Construction SB668	0071	426,148	0	0	426,148	0
Inmate Welfare	0075	1,252,436	0	300	1,230,600	21,536
SB RDA - Isla Vista Proj	3100	3,254,294	0	0	3,254,294	0
SB RDA Housing-Isla Vista Proj	3102	2,034,187	0	0	2,034,187	0
SB RDA - Debt Svc	3108	334,334	0	325,773	8,561	0
Total		150,305,165	0	17,393,877	132,260,580	650,708

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

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	0001	15,170	0	0	0	0	15,170
Reserved-Imprest Cash	9701	0010	300	0	0	0	0	300
Reserved-Imprest Cash	9701	0015	1,175	0	0	0	0	1,175
Reserved-Imprest Cash	9701	0042	3,270	0	0	0	0	3,270
Reserved-Imprest Cash	9701	0044	1,780	0	0	0	0	1,780
Reserved-Imprest Cash	9701	0055	15,000	0	0	0	0	15,000
Reserved-Imprest Cash	9701	0056	500	0	0	0	0	500
Reserved-Imprest Cash	9701	0057	550	0	0	0	0	550
Reserved-Imprest Cash	9701	0075	300	0	0	0	0	300
Reserved-Receivables	9702	0001	3,259,362	20,000	0	20,000	0	3,259,362
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	384,658	0	0	0	0	384,658
Reserved-Debt Service	9708	0036	7,274,814	0	0	0	0	7,274,814
Reserved-Debt Service	9708	3108	325,773	0	0	0	0	325,773
Reserved-Teeter Tax Losses	9710	0001	6,057,225	0	0	0	0	6,057,225
Total Changes to Reserves			17,393,877	20,000	0	20,000	0	17,393,877
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	0001	10,956,975	2,735,990	0	500,000	0	8,720,985
Designated-Accum Cap Outlay	9730	0040	20,243	20,000	0	0	0	243
Designated-Accum Cap Outlay	9730	0042	439,888	0	0	0	0	439,888
Designated-Accum Cap Outlay	9730	0070	785,000	136,191	0	0	0	648,809
Designated-Trial Courts	9731	0069	94,998	70,000	0	85,000	0	109,998
Designated-State Off Hwy Fee	9733	0001	146,927	0	0	0	0	146,927
Designated-Aud/Controllr Autom	9734	0001	364,383	167,000	0	0	0	197,383
Designated-Road Projects	9736	0001	0	58,000	0	58,000	0	0
Designated-Strategic Reserve	9740	0001	26,014,520	233,535	0	0	0	25,780,985
Designated-Sheriff Projects	9741	0030	1,155,408	278,000	0	66,000	0	943,408
Designated-Elections Prop 41	9742	0001	1,898,369	2,236,056	0	2,236,056	0	1,898,369
Designated-Health Care Serv	9743	0042	15,554,447	2,668,542	0	5,856	0	12,891,761
Designated-Health Care Serv	9743	0043	196	0	0	0	0	196
Designated-Rcdr Modernization	9744	0001	(308,922)	1,063,591	0	533,078	0	(839,435)
Designated-Recrdr Modern/Micro	9744	0001	1,486,053	0	0	0	0	1,486,053
Designated-Litigation	9745	0001	4,746,342	600,000	0	500,000	0	4,646,342
Designated-Park Projects	9748	0001	75,000	75,000	0	0	0	0
Designated-Park Projects	9748	0030	125,032	0	0	0	0	125,032
Designated-Salary & Ret Offset	9750	0001	1,394,177	0	0	1,200,000	0	2,594,177
Designated-Deferred Maint.	9751	0001	(868,116)	1,651,820	0	1,500,000	0	(1,019,936)
Designated-GF Capital Contrib	9751	0001	1,279,564	0	0	0	0	1,279,564
Designated-Proposition 36	9752	0047	140,589	150,000	0	20,000	0	10,589
Designated-Mental Health	9753	0030	98,587	0	0	0	0	98,587
Designated-Mental Health	9753	0048	0	0	0	600,700	0	600,700
Designated-Alcohol&Drug Progs	9754	0044	86,366	500,000	0	0	0	(413,634)
Designated-Alcohol&Drug Progs	9754	0047	2,461	0	0	0	0	2,461

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

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Shoreline Inventory	9755	0001	55,139	0	0	0	0	55,139
Designated-Rental Maintenance	9757	0001	433,321	0	0	46,400	0	479,721
Designated-Forfeit Penalty	9758	0001	175,020	0	0	0	0	175,020
Designated-Gaviota Bikeway	9759	0001	304,302	0	0	17,000	0	321,302
Designated-Toxic Monitoring	9760	0001	9,700	0	0	0	0	9,700
Designated-Mitigation	9763	0015	319,318	200,000	0	0	0	119,318
Designated-Building & Safety	9766	0001	10,000	0	0	0	0	10,000
Designated-Assessor AB818	9767	0001	762,594	0	0	0	0	762,594
Designated-Public Safety	9768	0001	152,972	145,570	0	0	0	7,402
Designated-School Safety AB186	9772	0015	2,298	0	0	0	0	2,298
Designated-Endowment	9773	0010	7,263,613	1,201,717	0	0	0	6,061,896
Designated-Endowment	9773	0040	1,070,021	80,000	0	0	0	990,021
Designated-Endowment	9773	0046	5,222,230	0	0	240,690	0	5,462,920
Designated-Endowment	9773	0055	31,718	0	0	0	0	31,718
Designated - Arts Commission	9774	0001	0	738,449	0	738,449	0	0
Designated-Arts Commission	9774	0001	222,463	0	0	0	0	222,463
Designated - Audit Exceptions	9776	0001	311,253	0	0	2,157,951	0	2,469,205
Designated-Goleta Incorp	9776	0010	63,871	0	0	0	0	63,871
Designated-ProbationLESF/COPS	9777	0001	30,024	43,952	0	13,928	0	0
Designated-PW Survey/Monument	9778	0001	432,010	25,000	0	25,000	0	432,010
Designated-Chld Sup Med Incent	9780	0057	10,100	0	0	0	0	10,100
Designated-PHD Special Projs	9781	0001	223,918	158,600	0	202,000	0	267,318
Designated-PHD Special Projs	9781	0042	857,675	1,808,990	0	1,470,539	0	519,224
Designated-P&D Condition Proj	9782	0001	1,090,980	0	0	40,000	0	1,130,980
Designated-CoClerk Vital Stats	9783	0001	199,399	26,750	0	54,000	0	226,649
Designated-Drug Abuse Programs	9784	0044	324,264	150,000	0	39,000	0	213,264
Designated-Alcoholism Programs	9785	0044	935,714	250,000	0	85,000	0	770,714
Designated-Sheriff Donations	9786	0001	21,484	0	0	0	0	21,484
Designated-DARE/McGruff	9787	0001	36,901	16,895	0	0	0	20,006
Designated-COP Proceeds	9788	0030	5,224,160	346,811	0	220,000	0	5,097,349
Designated-COP Proceeds	9788	0034	6,810,668	856,600	0	195,000	0	6,149,068
Designated-COP Proceeds	9788	0036	315,051	0	0	0	0	315,051
Designated-Probation Projects	9789	0001	172,010	15,290	0	25,000	0	181,720
Designated-Sheriff Categ Grnts	9791	0001	688,337	587,731	0	270,000	0	370,606
Designated-Rcldr Micrographics	9792	0001	163,966	124,999	0	95,000	0	133,967
Designated-Recorder Redaction	9793	0001	0	85,000	0	85,000	0	0
Designated-Unrealized Gains	9797	0010	28,078	0	0	0	0	28,078
Designated-Unrealized Gains	9797	0040	3,000	0	0	0	0	3,000
Designated-Unrealized Gains	9797	0042	39,412	0	0	0	0	39,412
Designated-Unrealized Gains	9797	0070	1,148	0	0	0	0	1,148
Designated-Unrealized Gains	9797	0071	1,809	0	0	0	0	1,809
Designated-Unrealized Gains	9797	0075	4,000	0	0	0	0	4,000
Designated-Unrealized Gains	9797	3100	8,718	0	0	0	0	8,718
Designated-Unrealized Gains	9797	3102	4,401	0	0	0	0	4,401
Designated-Contingencies	9798	0001	439,677	0	0	800,000	0	1,239,677
Designated-Contingencies	9798	0010	(100)	0	0	0	0	(100)
Designated-Contingencies	9798	0030	98,881	0	0	0	0	98,881

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

DESCRIPTION (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Contingencies	9798	0042	(300)	0	0	0	0	(300)
Designated-Contingencies	9798	0044	900	0	0	0	0	900
Designated-Contingencies	9798	0063	60,000	0	0	0	0	60,000
Designated-Variou	9799	0001	3,680,096	956,463	0	0	0	2,723,633
Designated-Variou	9799	0010	688,489	0	0	0	0	688,489
Designated-Variou	9799	0015	681,460	0	0	506,856	0	1,188,316
Designated-Variou	9799	0030	3,790,906	1,533,613	0	651,750	0	2,909,043
Designated-Variou	9799	0034	36,293	0	0	0	0	36,293
Designated-Variou	9799	0036	178,553	61,423	0	150,000	0	267,130
Designated-Variou	9799	0040	912,891	190,050	0	0	0	722,841
Designated-Variou	9799	0041	35,223	19,672	0	0	0	15,551
Designated-Variou	9799	0043	2,557	0	0	0	0	2,557
Designated-Variou	9799	0044	584,295	0	0	0	0	584,295
Designated-Variou	9799	0045	91,676	72,996	0	0	0	18,680
Designated-Variou	9799	0046	4,569,846	4,526,447	0	4,621,827	0	4,665,226
Designated-Variou	9799	0047	50,990	0	0	0	0	50,990
Designated-Variou	9799	0052	316,428	3,000	0	11,080	0	324,508
Designated-Variou	9799	0055	4,092,659	1,686,139	0	600,410	0	3,006,930
Designated-Variou	9799	0056	3,777	0	0	0	0	3,777
Designated-Variou	9799	0057	136,121	0	0	0	0	136,121
Designated-Variou	9799	0061	12,925	4,250	0	0	0	8,675
Designated-Variou	9799	0062	397,841	11,730	0	0	0	386,111
Designated-Variou	9799	0063	1,962,367	782,247	0	0	0	1,180,120
Designated-Variou	9799	0065	2,614,218	519,584	0	229,022	0	2,323,656
Designated-Variou	9799	0066	134,272	60	0	414,799	0	549,012
Designated-Variou	9799	0069	27,229	0	0	0	0	27,229
Designated-Variou	9799	0070	0	0	0	0	0	0
Designated-Variou	9799	0071	424,339	0	0	0	0	424,339
Designated-Variou	9799	0075	1,226,600	70,648	0	0	0	1,155,952
Designated-Variou	9799	3100	3,245,576	240,000	0	970,797	0	3,976,373
Designated-Variou	9799	3102	2,029,786	0	0	502,899	0	2,532,685
Designated-Variou	9799	3108	8,561	3,140	0	10,000	0	15,421
Total Changes to Designations			132,260,580	30,187,540	0	22,794,087	0	124,867,127
Total Changes to Reserves and Designations			149,654,457	30,207,540	0	22,814,087	0	142,261,004

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

Recommended Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	
<u>Summarization by Source</u>					
Taxes	184,030,062	193,197,293	196,278,625	196,278,625	
Licenses, Permits and Franchises	14,336,655	14,053,312	14,888,916	14,888,916	
Fines, Forfeitures, and Penalties	11,018,674	12,429,382	11,096,640	11,096,640	
Use of Money and Property	9,907,809	7,398,851	5,525,514	5,525,514	
Intergovernmental Revenue-State	163,521,944	162,475,562	168,119,623	168,119,623	
Intergovernmental Revenue-Federal	97,028,450	97,151,232	104,612,181	104,612,181	
Intergovernmental Revenue-Other	1,676,696	2,818,924	1,791,310	1,791,310	
Charges for Services	144,663,798	150,096,449	155,021,893	155,021,893	
Other Financing Sources	124,963,822	131,598,414	122,827,458	122,827,458	
Miscellaneous Revenue	13,182,166	11,752,734	11,075,290	11,075,290	
Total	764,330,075	782,972,152	791,237,450	791,237,450	
<u>Summarization by Fund</u>					
General	0001	380,615,135	389,235,809	403,399,414	403,399,414
Children and Families First	0010	6,935,668	6,877,299	6,557,508	6,557,508
Road	0015	29,670,483	32,918,223	34,965,116	34,965,116
Capital Outlay	0030	14,927,867	13,523,644	7,908,252	7,908,252
2005 COP Capital Projects	0034	620,773	449,157	195,000	195,000
Municipal Finance Debt Svc	0036	8,831,804	8,621,755	8,335,870	8,335,870
Public and Educational Access	0040	144,277	76,000	30,000	30,000
Fish and Game	0041	10,174	8,700	9,000	9,000
Health Care	0042	75,645,400	75,977,167	76,375,545	76,375,545
CA Health-Indigents Program	0043	284,992	286,796	230,762	230,762
Alcohol, Drug, & Mental Hlth Svcs	0044	71,050,544	72,237,436	61,570,433	61,570,433
Petroleum Department	0045	197,980	269,829	283,500	283,500
Tobacco Settlement	0046	4,597,305	4,830,221	4,862,517	4,862,517
Substance Abuse & Crime Prev	0047	2,167,389	1,713,342	1,499,633	1,499,633
Mental Health Services Act	0048	6,830,283	5,920,104	10,133,298	10,133,298
Special Aviation	0052	650,800	988,863	314,895	314,895
Social Services	0055	117,127,244	123,821,476	128,738,247	128,738,247
SB IHSS Public Authority	0056	6,313,918	6,863,794	7,876,082	7,876,082
Child Support Services	0057	9,856,834	9,662,700	9,669,986	9,669,986
Fisheries Enhancement	0061	8,255	8,600	8,050	8,050
Local Fishermen Contingency	0062	21,732	18,000	14,000	14,000
Coast Resource Enhancement	0063	722,169	732,900	703,000	703,000
CDBG Federal	0064	0	2,074,271	1,996,226	1,996,226
Affordable Housing	0065	2,037,617	1,827,560	763,874	763,874
Home Program	0066	3,390,155	734,395	1,633,157	1,633,157
Collateralized Loan Fund	0067	43,690	0	0	0
Court Activities	0069	14,371,876	14,884,431	14,820,534	14,820,534
Crim Justice Facility Constrt	0070	1,141,889	1,273,244	1,233,760	1,233,760
Courthouse Construction SB668	0071	1,104,817	1,193,696	1,213,760	1,213,760
Inmate Welfare	0075	980,830	1,035,407	1,105,000	1,105,000
SB RDA - Isla Vista Proj	3100	2,076,521	3,312,905	3,085,000	3,085,000
SB RDA Housing-Isla Vista Proj	3102	1,549,353	1,159,762	1,262,441	1,262,441
SB RDA - Debt Svc	3108	402,301	434,666	443,590	443,590
Total	764,330,075	782,972,152	791,237,450	791,237,450	

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)	
<u>Taxes</u>							
3010		99,622,756	106,399,062	110,400,000	110,400,000		
3010	Property Tax-Current Secured						
3010	Property Tax-Current Secured	3100	1,754,681	2,588,560	2,685,000	2,685,000	SB RDA - Isla Vista Proj
3010	Property Tax-Current Secured	3102	840,247	1,050,908	1,147,000	1,147,000	SB RDA Housing-Isla Vista Pr
3011	Property Tax-Unitary		2,031,319	2,031,175	2,242,000	2,242,000	
3011	Property Tax-Unitary	3100	9,200	13,460	10,000	10,000	SB RDA - Isla Vista Proj
3013	Property Tax In-Lieu of VLF		37,090,064	39,790,319	41,279,000	41,279,000	
3020	Property Tax-Current Unsecd		4,411,937	4,220,236	4,220,000	4,220,000	
3020	Property Tax-Current Unsecd	3100	3,957	6,870	5,000	5,000	SB RDA - Isla Vista Proj
3020	Property Tax-Current Unsecd	3102	2,914	2,858	3,000	3,000	SB RDA Housing-Isla Vista Pr
3021	Prop Tax-Curr Unsec Aircraft		560,406	610,071	600,000	600,000	
3040	Property Tax-Prior Secured		71,971	(125,418)	(177,000)	(177,000)	
3050	Property Tax-Prior Unsecured		491	(24,873)	(25,000)	(25,000)	
3051	Prop Tax-PY Unsec Aircraft		0	(3,223)	0	0	
3054	Supplemental Pty Tax-Current		6,138,404	5,544,089	4,520,000	4,520,000	
3054	Supplemental Pty Tax-Current	3100	220,534	600,000	300,000	300,000	SB RDA - Isla Vista Proj
3054	Supplemental Pty Tax-Current	3102	123,858	46,234	50,000	50,000	SB RDA Housing-Isla Vista Pr
3056	Supplemental Pty Tax-Prior		20,979	0	0	0	
3061	Tax Collector Cost Collection		209,951	195,000	233,625	233,625	
3091	Retail from State		8,887,314	8,269,679	8,300,000	8,300,000	
3092	Sales Tax-Local Transportation	0015	1,243,969	1,192,000	810,000	810,000	Road
3094	Sales Tax-Local Trans Authorit	0015	7,155,066	7,595,000	7,750,000	7,750,000	Road
3095	In-Lieu Local Sales Tax		2,615,392	3,651,445	2,790,000	2,790,000	
3131	Transient Occupancy Tax		6,591,306	6,327,212	6,426,000	6,426,000	
3133	Racehorse Taxation		9,193	10,000	10,000	10,000	
3138	Property Transfer Taxes		4,414,156	3,206,630	2,700,000	2,700,000	
Total Taxes			184,030,062	193,197,293	196,278,625	196,278,625	
<u>Licenses, Permits and Franchises</u>							
3160	Animal Licenses		357,645	404,603	427,262	427,262	
3180	Business Licenses		82,086	74,150	74,150	74,150	
3180	Business Licenses	0042	3,408	4,850	6,100	6,100	Health Care
3201	Building Permits		2,653,944	2,548,000	2,563,000	2,563,000	
3202	Excavation Permits		415,483	376,000	407,000	407,000	
3203	Electrical Permits		214,911	175,000	188,100	188,100	
3204	Plumbing Permits		79,735	85,000	103,400	103,400	
3205	Mechanical Permits		114,449	107,000	127,000	127,000	
3206	Site Investigation		458,773	597,500	710,250	710,250	
3221	Permits-Moving Loads on Roads	0015	148,162	15,000	15,000	15,000	Road
3222	Road Excavation Permits	0015	179,261	260,000	570,000	570,000	Road
3223	Restoration Permits	0015	39,858	15,000	15,000	15,000	Road
3240	Comprehensive Plan Review		2,564	0	0	0	
3241	Energy Permits		1,174,434	1,265,764	1,236,795	1,236,795	
3242	Counter Permits/Bar		638,589	0	0	0	
3243	Permit Compliance		319,424	297,000	365,261	365,261	
3244	Agri Preserve Application Fees		6,480	1,500	1,000	1,000	
3247	Land Use Permits		3,407,245	4,338,500	3,812,265	3,812,265	
3247	Land Use Permits	0042	161,947	114,220	125,270	125,270	Health Care
3248	Zoning/Housing Code Violations		208,008	225,000	212,493	212,493	

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
3250 Land Use Mitigation		141,435	0	20,000	20,000	
3260 Franchises		3,177,328	2,832,175	3,585,020	3,585,020	
3271 Oil Well Drilling Permits	0045	15,200	7,000	15,000	15,000	Petroleum Department
3272 Burial Permits	0042	6,328	6,550	6,550	6,550	Health Care
3273 Marriage Licenses		208,841	196,300	196,300	196,300	
3274 Mobile Home Use Permits		21,601	20,000	19,000	19,000	
3279 Miscellaneous Permits		99,517	87,200	87,700	87,700	
Total Licenses, Permits and Franchises		14,336,655	14,053,312	14,888,916	14,888,916	
<u>Fines, Forfeitures, and Penalties</u>						
3058 PT-Delinquent Penalty-CY		2,600,254	2,133,564	2,000,000	2,000,000	
3059 PT-Redemption Penalty-PY		927,175	1,292,228	1,080,000	1,080,000	
3060 PT-Delinquent Penalty-PY		598,388	1,040,773	639,000	639,000	
3305 Adult Vehicle Code Fines	0042	2,823	12,070	9,415	9,415	Health Care
3305 Adult Vehicle Code Fines	0069	216,669	265,883	250,052	250,052	Court Activities
3330 AB233 Fines & Penalties	0041	1,850	2,000	2,000	2,000	Fish and Game
3330 AB233 Fines & Penalties	0069	1,839,561	2,199,020	2,199,000	2,199,000	Court Activities
3331 Fish and Game Violations	0041	4,965	4,500	5,000	5,000	Fish and Game
3333 Penal Code Violations		35,357	94,500	65,400	65,400	
3333 Penal Code Violations	0015	206	0	0	0	Road
3333 Penal Code Violations	0069	48,545	46,418	43,809	43,809	Court Activities
3334 Health/Safety Code Violations		350	2,561	0	0	
3334 Health/Safety Code Violations	0042	1,683,978	1,900,719	1,425,539	1,425,539	Health Care
3334 Health/Safety Code Violations	0069	11,848	7,963	8,000	8,000	Court Activities
3335 Parking Violations		255,376	255,300	255,300	255,300	
3336 Juvenile Fines	0069	5,035	5,000	5,000	5,000	Court Activities
3339 Miscellaneous Fines		37,512	52,050	41,000	41,000	
3339 Miscellaneous Fines	0044	3,079	3,300	3,500	3,500	Alcohol,Drug,&Mental Hlth Svc
3339 Miscellaneous Fines	0069	3,124	2,876	2,900	2,900	Court Activities
3342 Night Court Special Assessment	0069	35,738	44,873	44,900	44,900	Court Activities
3343 Fines-Drug/Alcohol Lab Tests		68,164	62,395	55,000	55,000	
3350 Forfeitures and Penalties		432,408	573,000	550,000	550,000	
3350 Forfeitures and Penalties	0069	25,441	25,899	24,305	24,305	Court Activities
3350 Forfeitures and Penalties	0070	1,090,413	1,234,355	1,193,760	1,193,760	Crim Justice Facility Constrt
3350 Forfeitures and Penalties	0071	1,090,413	1,168,135	1,193,760	1,193,760	Courthouse Construction SB66
Total Fines, Forfeitures, and Penalties		11,018,674	12,429,382	11,096,640	11,096,640	
<u>Use of Money and Property</u>						
3380 Interest Income		3,292,517	2,064,691	1,579,928	1,579,928	
3380 Interest Income	0010	416,558	400,000	325,000	325,000	Children and Families First
3380 Interest Income	0015	135,075	(30,000)	0	0	Road
3380 Interest Income	0030	651,989	582,265	360,000	360,000	Capital Outlay
3380 Interest Income	0034	657,913	380,000	195,000	195,000	2005 COP Capital Projects
3380 Interest Income	0036	248,282	155,438	150,000	150,000	Municipal Finance Debt Svc
3380 Interest Income	0040	96,082	64,000	30,000	30,000	Public and Educational Access
3380 Interest Income	0041	2,199	2,200	2,000	2,000	Fish and Game
3380 Interest Income	0042	592,824	628,744	550,000	550,000	Health Care
3380 Interest Income	0043	6,331	9,000	4,000	4,000	CA Health-Indigents Program
3380 Interest Income	0044	(340,728)	(724,000)	(800,000)	(800,000)	Alcohol,Drug,&Mental Hlth Svc
3380 Interest Income	0045	4,021	2,800	3,500	3,500	Petroleum Department

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
3380 Interest Income	0046	452,400	459,335	433,929	433,929	Tobacco Settlement
3380 Interest Income	0047	75,402	56,148	46,000	46,000	Substance Abuse & Crime Pre
3380 Interest Income	0048	88,811	159,673	150,000	150,000	Mental Health Services Act
3380 Interest Income	0052	11,598	10,000	8,000	8,000	Special Aviation
3380 Interest Income	0055	194,700	138,207	118,328	118,328	Social Services
3380 Interest Income	0056	(9,091)	0	0	0	SB IHSS Public Authority
3380 Interest Income	0057	71,485	41,000	40,000	40,000	Child Support Services
3380 Interest Income	0061	819	1,000	300	300	Fisheries Enhancement
3380 Interest Income	0062	17,590	18,000	14,000	14,000	Local Fishermen Contingency
3380 Interest Income	0063	91,355	95,000	80,000	80,000	Coast Resource Enhancement
3380 Interest Income	0064	0	15	0	0	CDBG Federal
3380 Interest Income	0065	249,478	200,000	100,000	100,000	Affordable Housing
3380 Interest Income	0066	26,898	40,000	20,000	20,000	Home Program
3380 Interest Income	0067	35,077	0	0	0	Collateralized Loan Fund
3380 Interest Income	0069	14,385	53,795	50,000	50,000	Court Activities
3380 Interest Income	0070	37,432	36,000	40,000	40,000	Crim Justice Facility Constrt
3380 Interest Income	0071	16,326	23,000	20,000	20,000	Courthouse Construction SB66
3380 Interest Income	0075	53,145	62,000	65,000	65,000	Inmate Welfare
3380 Interest Income	3100	77,258	91,000	85,000	85,000	SB RDA - Isla Vista Proj
3380 Interest Income	3102	163,800	36,000	45,000	45,000	SB RDA Housing-Isla Vista Pr
3380 Interest Income	3108	9,899	13,800	10,000	10,000	SB RDA - Debt Svc
3381 Unrealized Gain/Loss Invstmnts		(227,397)	205,110	0	0	
3381 Unrealized Gain/Loss Invstmnts	0010	149,991	48,067	0	0	Children and Families First
3381 Unrealized Gain/Loss Invstmnts	0015	(1,308)	0	0	0	Road
3381 Unrealized Gain/Loss Invstmnts	0030	56,324	514	0	0	Capital Outlay
3381 Unrealized Gain/Loss Invstmnts	0034	(37,140)	69,157	0	0	2005 COP Capital Projects
3381 Unrealized Gain/Loss Invstmnts	0036	2,133	496	0	0	Municipal Finance Debt Svc
3381 Unrealized Gain/Loss Invstmnts	0040	48,195	12,000	0	0	Public and Educational Access
3381 Unrealized Gain/Loss Invstmnts	0041	1,160	0	0	0	Fish and Game
3381 Unrealized Gain/Loss Invstmnts	0042	52,313	44,588	0	0	Health Care
3381 Unrealized Gain/Loss Invstmnts	0043	69	0	0	0	CA Health-Indigents Program
3381 Unrealized Gain/Loss Invstmnts	0045	1,109	0	0	0	Petroleum Department
3381 Unrealized Gain/Loss Invstmnts	0046	(1,913)	0	0	0	Tobacco Settlement
3381 Unrealized Gain/Loss Invstmnts	0047	33,538	0	0	0	Substance Abuse & Crime Pre
3381 Unrealized Gain/Loss Invstmnts	0052	(693)	0	0	0	Special Aviation
3381 Unrealized Gain/Loss Invstmnts	0055	(15,501)	0	0	0	Social Services
3381 Unrealized Gain/Loss Invstmnts	0056	187	0	0	0	SB IHSS Public Authority
3381 Unrealized Gain/Loss Invstmnts	0057	43,663	3,074	0	0	Child Support Services
3381 Unrealized Gain/Loss Invstmnts	0061	(12)	0	0	0	Fisheries Enhancement
3381 Unrealized Gain/Loss Invstmnts	0062	4,142	0	0	0	Local Fishermen Contingency
3381 Unrealized Gain/Loss Invstmnts	0063	28,119	0	0	0	Coast Resource Enhancement
3381 Unrealized Gain/Loss Invstmnts	0064	0	0	0	0	CDBG Federal
3381 Unrealized Gain/Loss Invstmnts	0065	65,189	0	0	0	Affordable Housing
3381 Unrealized Gain/Loss Invstmnts	0066	15,697	0	0	0	Home Program
3381 Unrealized Gain/Loss Invstmnts	0067	8,613	0	0	0	Collateralized Loan Fund
3381 Unrealized Gain/Loss Invstmnts	0069	183	0	0	0	Court Activities
3381 Unrealized Gain/Loss Invstmnts	0070	14,045	2,889	0	0	Crim Justice Facility Constrt
3381 Unrealized Gain/Loss Invstmnts	0071	(1,922)	2,561	0	0	Courthouse Construction SB66
3381 Unrealized Gain/Loss Invstmnts	0075	14,151	0	0	0	Inmate Welfare

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
3381 Unrealized Gain/Loss Invstmnts	3100	10,891	12,513	0	0	SB RDA - Isla Vista Proj
3381 Unrealized Gain/Loss Invstmnts	3102	34,594	6,321	0	0	SB RDA Housing-Isla Vista Pr
3381 Unrealized Gain/Loss Invstmnts	3108	241	132	0	0	SB RDA - Debt Svc
3402 Public Phone & Vend Mach Con		59,351	59,600	59,800	59,800	
3402 Public Phone & Vend Mach Con	0075	416,404	509,000	525,000	525,000	Inmate Welfare
3403 Memorial Bldg Rents & Concesns		74,207	69,000	56,000	56,000	
3405 Grazing Fees		17,929	16,747	16,747	16,747	
3409 Other Rental of Bldgs and Land		1,229,698	1,007,407	880,200	880,200	
3409 Other Rental of Bldgs and Land	0030	0	0	0	0	Capital Outlay
3409 Other Rental of Bldgs and Land	0044	142,977	0	0	0	Alcohol,Drug,&Mental Hlth Svc
3409 Other Rental of Bldgs and Land	0055	226,751	260,564	262,782	262,782	Social Services
Total Use of Money and Property		9,907,809	7,398,851	5,525,514	5,525,514	
<u>Intergovernmental Revenue-State</u>						
3511 St Hwy Usrs Tax-Str & Hwy Code	0015	3,861,230	4,071,000	3,991,000	3,991,000	Road
3512 St Hwy Usrs Tax-Collier/Unruh	0015	969,992	800,000	784,000	784,000	Road
3513 St Hwy Usrs Tax-Sec 2105	0015	1,842,146	2,148,000	2,106,000	2,106,000	Road
3541 Motor Vhcle In-Lieu Tax-On Hwy		270,536	0	0	0	
3541 Motor Vhcle In-Lieu Tax-On Hwy	0042	9,725,249	9,725,249	9,725,249	9,725,249	Health Care
3541 Motor Vhcle In-Lieu Tax-On Hwy	0044	3,249,801	3,059,404	3,181,781	3,181,781	Alcohol,Drug,&Mental Hlth Svc
3541 Motor Vhcle In-Lieu Tax-On Hwy	0055	793,532	733,154	800,000	800,000	Social Services
3543 Motor Vhcle-Auto Theft Fee		251,606	260,000	260,000	260,000	
3581 State Highway Property Rental	0015	3,483	2,840	0	0	Road
3630 State-CWS	0055	2,974,682	3,426,448	4,367,230	4,367,230	Social Services
3631 State-Cal-Works Admin	0055	2,395,706	2,627,201	3,980,111	3,980,111	Social Services
3632 State-Adoptions	0055	1,426,466	1,517,011	1,691,145	1,691,145	Social Services
3633 State-Medi-Cal Admin		7,880	2,000	2,000	2,000	
3633 State-Medi-Cal Admin	0055	9,444,246	10,269,006	10,924,859	10,924,859	Social Services
3634 State-In Home Supportive Svcs	0055	2,230,101	2,202,855	2,379,016	2,379,016	Social Services
3637 State-Food Stamp Administr	0055	3,181,055	3,317,573	3,341,655	3,341,655	Social Services
3639 St Child Abuse/Neglect AB1733		117,995	117,995	117,995	117,995	
3642 State Licensing	0055	72,682	65,428	72,989	72,989	Social Services
3660 St County Service Block Grant	0055	692,390	682,394	694,549	694,549	Social Services
3665 State-Adult Programs	0044	1,306,570	0	0	0	Alcohol,Drug,&Mental Hlth Svc
3666 State-Foster Care Admin	0055	170,626	203,682	203,682	203,682	Social Services
3690 State-Block Grant	0044	572,893	507,000	527,300	527,300	Alcohol,Drug,&Mental Hlth Svc
3691 State-Ind Living Skills Prog	0055	29,912	102,389	102,389	102,389	Social Services
3750 State-Emergency Assistance	0055	237,478	517,346	623,701	623,701	Social Services
3753 CA Children Svc Medi-CA Admin	0042	2,358,311	1,950,000	2,220,000	2,220,000	Health Care
3754 State Aid for Dep Children	0055	12,718,661	13,570,419	13,757,179	13,757,179	Social Services
3755 State Aid AFDC-Foster Care	0055	3,381,353	3,945,164	4,889,435	4,889,435	Social Services
3758 St Chld Health&Disab Prev-Svc	0042	450,486	445,567	444,567	444,567	Health Care
3760 St Chld Health&Disab Prev-Erly	0042	584,547	600,000	635,000	635,000	Health Care
3761 St DJJ-Youth Offd Block Grant		0	259,089	900,000	900,000	
3775 State-CCS-Administration	0042	521,759	440,000	500,000	500,000	Health Care
3780 State-CA Childrens Svcs	0042	703,097	690,000	790,000	790,000	Health Care
3785 State-Dental Health	0042	147,450	139,732	125,759	125,759	Health Care
3787 St-Multi-Purpose Sr. Svcs Prog	0042	428,500	428,500	0	0	Health Care
3830 State-Public Health Assistance	0042	9,105	9,030	9,030	9,030	Health Care

COUNTY OF SANTA BARBARA
State of California

ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)	
3865	State-Communicable Disease	0042	76,080	70,179	77,626	77,626	Health Care
3890	Other Mental Health Grants	0044	282,755	277,915	277,915	277,915	Alcohol,Drug,&Mental Hlth Svc
3972	State Aid Family Planning	0042	618,671	614,856	645,412	645,412	Health Care
3982	Prop 36 Substance Abuse	0044	0	679,908	204,600	204,600	Alcohol,Drug,&Mental Hlth Svc
3982	Prop 36 Substance Abuse	0047	1,956,059	1,564,611	1,360,633	1,360,633	Substance Abuse & Crime Pre
3984	State Aid-Drug Medi-Cal	0044	2,077,069	1,538,583	1,686,565	1,686,565	Alcohol,Drug,&Mental Hlth Svc
4000	State Aid for Agriculture		687,344	691,000	759,200	759,200	
4079	State Family Support Program	0057	3,365,096	3,275,868	3,273,515	3,273,515	Child Support Services
4101	St Aid-Public Asst-Realignment		1,418,383	1,602,773	1,658,870	1,658,870	
4101	St Aid-Public Asst-Realignment	0042	830,000	830,000	1,030,000	1,030,000	Health Care
4101	St Aid-Public Asst-Realignment	0055	5,950,027	7,898,911	9,275,237	9,275,237	Social Services
4102	St Aid-Mental Hlth-Realignment	0044	8,376,837	7,844,672	7,844,672	7,844,672	Alcohol,Drug,&Mental Hlth Svc
4102	St Aid-Mental Hlth-Realignment	0048	0	0	0	0	Mental Health Services Act
4103	St Aid-Other Hlth-Realignment	0042	3,127,049	3,210,861	3,210,861	3,210,861	Health Care
4160	State Aid for Disaster		0	414,236	0	0	
4160	State Aid for Disaster	0015	1,186,622	215,240	126,737	126,737	Road
4160	State Aid for Disaster	0030	(30,476)	1,738	0	0	Capital Outlay
4190	State Aid for Veterans Affairs		45,648	45,000	40,000	40,000	
4220	Homeowners Property Tax Relief		975,164	956,752	924,000	924,000	
4270	Open Space Lands Apportionment		651,724	638,000	555,000	555,000	
4272	SB 90 Mandated Costs		1,859,067	879,534	750,407	750,407	
4272	SB 90 Mandated Costs	0042	897,034	55,306	14,000	14,000	Health Care
4272	SB 90 Mandated Costs	0044	1,134,499	0	0	0	Alcohol,Drug,&Mental Hlth Svc
4272	SB 90 Mandated Costs	0069	40,934	27,454	0	0	Court Activities
4284	State Aids	0042	503,156	527,197	433,150	433,150	Health Care
4300	State Managed Care Allocation	0044	711,299	714,664	715,000	715,000	Alcohol,Drug,&Mental Hlth Svc
4320	State Matching/Exchanges Funds	0015	558,115	558,115	558,115	558,115	Road
4321	State Off Hwy Mtr Veh Lic Fees		18,075	5,459	0	0	
4322	State-Oil Revenues		101,666	78,983	79,000	79,000	
4327	State Education - Lunch Progm		9,633	12,696	12,696	12,696	
4328	St-Wildlife/Coastal/Park Bonds	0030	102,500	322,200	177,800	177,800	Capital Outlay
4329	State-Education Breakfast Prog		9,425	12,524	12,524	12,524	
4330	St Aid-Public Safety Services		30,407,052	29,857,821	30,463,776	30,463,776	
4331	Supplemental Law Enforcement		854,668	848,850	746,500	746,500	
4332	State - Prop 42 Trans Funding	0015	3,222,195	0	1,400,000	1,400,000	Road
4333	State-Cigarette Tax	0042	183,759	150,000	150,000	150,000	Health Care
4333	State-Cigarette Tax	0043	278,593	277,796	226,762	226,762	CA Health-Indigents Program
4336	State-Crime Control-Post		72,463	70,000	80,000	80,000	
4339	State-Other		7,131,388	5,546,146	6,017,912	6,017,912	
4339	State-Other	0010	5,278,179	5,100,000	5,010,000	5,010,000	Children and Families First
4339	State-Other	0015	1,605,312	7,756,519	4,741,831	4,741,831	Road
4339	State-Other	0030	291,454	478,970	175,000	175,000	Capital Outlay
4339	State-Other	0042	696,415	628,378	547,544	547,544	Health Care
4339	State-Other	0044	3,256,383	1,426,860	1,302,758	1,302,758	Alcohol,Drug,&Mental Hlth Svc
4339	State-Other	0048	4,353,260	5,164,431	6,642,898	6,642,898	Mental Health Services Act
4339	State-Other	0052	23,540	33,027	17,051	17,051	Special Aviation
4339	State-Other	0055	1,196,302	736,053	746,436	746,436	Social Services
Total Intergovernmental Revenue-State			163,521,944	162,475,562	168,119,623	168,119,623	

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)	
<u>Intergovernmental Revenue-Federal</u>							
4360	Federal-Block Grant	0044	2,552,634	2,560,733	2,560,733	2,560,733	Alcohol,Drug,&Mental Hlth Svc
4362	Federal-Licensing	0055	52,299	102,670	114,821	114,821	Social Services
4379	Federal-Child Support Program	0057	6,355,846	6,309,860	6,354,471	6,354,471	Child Support Services
4381	Fed-Foster Care Admin	0055	311,740	360,000	407,268	407,268	Social Services
4383	Fed-Medi-Cal Administration		11,128	0	0	0	
4383	Fed-Medi-Cal Administration	0042	1,772,583	1,214,900	1,058,805	1,058,805	Health Care
4383	Fed-Medi-Cal Administration	0055	9,444,246	10,269,006	10,924,859	10,924,859	Social Services
4384	Fed-Food Stamp Administration	0055	3,576,163	3,957,239	3,682,618	3,682,618	Social Services
4385	Fed-CWS IV E		3,288,121	3,210,154	2,885,990	2,885,990	
4385	Fed-CWS IV E	0044	134,155	142,000	142,000	142,000	Alcohol,Drug,&Mental Hlth Svc
4385	Fed-CWS IV E	0055	5,460,235	5,312,898	5,583,373	5,583,373	Social Services
4388	Fed-Cal-Works Admin	0055	12,164,101	13,621,070	13,613,652	13,613,652	Social Services
4391	Fed-Ind Livng Skill Prog(ILSP)	0055	137,390	127,868	95,894	95,894	Social Services
4434	Fed-In Home Supportive Service	0055	2,753,651	3,202,854	3,596,558	3,596,558	Social Services
4460	Fed-CSBG	0055	716,665	556,045	692,240	692,240	Social Services
4473	Fed Aid for Dependent Children	0055	12,847,926	11,678,698	11,433,050	11,433,050	Social Services
4474	Federal Aid Adoption	0055	1,518,448	1,624,731	1,818,534	1,818,534	Social Services
4475	Fed Aid AFDC-Foster Care	0055	3,596,413	3,756,796	4,446,868	4,446,868	Social Services
4476	Federal Emergency Assistance	0055	76,531	0	0	0	Social Services
4552	Federal Community Outreach	0042	0	0	0	0	Health Care
4555	Federal Education Lunch Program		182,567	197,154	197,154	197,154	
4556	Federal Education Breakfast Pg		114,978	126,238	126,238	126,238	
4557	TANF Temp Assist Needy Family		3,445,083	3,445,000	3,445,000	3,445,000	
4610	Federal Aid for Disaster		3,963	1,348	0	0	
4610	Federal Aid for Disaster	0015	1,801,977	663,750	188,976	188,976	Road
4610	Federal Aid for Disaster	0030	(238,861)	0	0	0	Capital Outlay
4610	Federal Aid for Disaster	0065	8,131	0	0	0	Affordable Housing
4640	Federal Forest Reserve Revenue	0015	38,180	38,102	38,000	38,000	Road
4660	Federal Grazing Fees		213	199	0	0	
4690	Payments In Lieu of Taxes		1,032,670	975,000	975,000	975,000	
4785	Federal Maternal Child Health	0042	886,198	1,060,000	866,500	866,500	Health Care
4789	Federal-Other		4,779,187	2,175,472	3,652,573	3,652,573	
4789	Federal-Other	0015	2,417,344	3,684,202	8,383,273	8,383,273	Road
4789	Federal-Other	0030	154,294	541,530	1,770,550	1,770,550	Capital Outlay
4789	Federal-Other	0042	5,996,680	6,321,987	5,920,624	5,920,624	Health Care
4789	Federal-Other	0044	740,094	540,200	641,576	641,576	Alcohol,Drug,&Mental Hlth Svc
4789	Federal-Other	0052	615,688	921,053	282,050	282,050	Special Aviation
4789	Federal-Other	0055	2,125,815	1,512,027	1,363,548	1,363,548	Social Services
4789	Federal-Other	0064	0	2,074,256	1,996,226	1,996,226	CDBG Federal
4789	Federal-Other	0065	691,408	1,043,560	396,874	396,874	Affordable Housing
4789	Federal-Other	0066	2,624,053	635,043	1,603,157	1,603,157	Home Program
4790	WIA Program	0055	2,838,512	3,187,590	3,353,127	3,353,127	Social Services
Total Intergovernmental Revenue-Federal			97,028,450	97,151,232	104,612,181	104,612,181	
<u>Intergovernmental Revenue-Other</u>							
4840	Other Governmental Agencies		670,179	1,143,644	1,263,967	1,263,967	
4840	Other Governmental Agencies	0010	117,455	210,860	166,860	166,860	Children and Families First
4840	Other Governmental Agencies	0015	30,340	651,827	0	0	Road

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Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
4840 Other Governmental Agencies	0036	441,000	382,500	0	0	Municipal Finance Debt Svc
4840 Other Governmental Agencies	0042	216,230	165,789	164,490	164,490	Health Care
4840 Other Governmental Agencies	0044	171,492	264,304	195,993	195,993	Alcohol, Drug, & Mental Hlth Svc
4840 Other Governmental Agencies	0048	0	0	0	0	Mental Health Services Act
4840 Other Governmental Agencies	0065	30,000	0	0	0	Affordable Housing
Total Intergovernmental Revenue-Other		1,676,696	2,818,924	1,791,310	1,791,310	
<u>Charges for Services</u>						
4879 Adm Fee Supplemental Tax SB813		1,485,325	1,404,000	1,166,000	1,166,000	
4880 Adm Svc and/or Collection Fee		427,942	427,550	448,960	448,960	
4880 Adm Svc and/or Collection Fee	0042	193,834	196,211	204,169	204,169	Health Care
4880 Adm Svc and/or Collection Fee	0069	269,164	307,851	285,000	285,000	Court Activities
4881 Property Tax Admin-SB 2557		2,010,591	1,663,776	1,952,776	1,952,776	
4882 Property Tax 1/4% Admin Fee		160,030	171,900	177,000	177,000	
4883 Redemption Fee-LGFA 225		18,840	18,000	18,000	18,000	
4910 Auditing and Accounting Fees		36,871	39,026	35,000	35,000	
4920 Ambulance Services		296,685	350,000	370,000	370,000	
4920 Ambulance Services	0042	83,919	86,982	90,653	90,653	Health Care
4925 Art Services		739,287	742,000	722,449	722,449	
4970 Election Services		365,198	114,000	350,000	350,000	
5030 Legal Services		756,314	1,017,338	1,026,031	1,026,031	
5030 Legal Services	0069	12,399	15,000	15,000	15,000	Court Activities
5032 Legal Services To Other Funds		2,314,504	2,751,012	3,057,739	3,057,739	
5091 Planning & Engrng-Plan Ck Fes		75,047	124,000	128,000	128,000	
5091 Planning & Engrng-Plan Ck Fes	0015	43,676	50,000	51,500	51,500	Road
5092 Planning & Engrng-Subdivision		49,883	46,000	46,000	46,000	
5092 Planning & Engrng-Subdivision	0015	80,126	185,300	80,000	80,000	Road
5093 Certificates of Compliances		127,166	186,000	190,000	190,000	
5094 Planning & Engrng-Land Divisn		23,255	38,000	40,000	40,000	
5097 Planning & Engrng-Dvlpmnt Plan		168,116	168,000	176,000	176,000	
5097 Planning & Engrng-Dvlpmnt Plan	0015	89,702	98,000	100,000	100,000	Road
5101 Environmental Resource Service		1,654,853	2,141,545	3,092,000	3,092,000	
5144 Ag Srv-Standardizn Insp Fee		3,325	3,800	3,900	3,900	
5145 Ag Srv-Seed Bean Certificates		17,475	12,000	16,000	16,000	
5146 Phytosanitary Certificates		154,634	162,000	162,000	162,000	
5170 Civil Process Service		146,057	160,000	160,000	160,000	
5195 Traffic School Fee	0069	432,505	542,088	580,168	580,168	Court Activities
5196 Proof of Correction Fee	0069	63,185	70,338	73,900	73,900	Court Activities
5200 AB233 Fees	0069	2,320,978	2,500,000	2,500,000	2,500,000	Court Activities
5201 Court Fees	0069	687	300	300	300	Court Activities
5202 Marriage Performance Fee		19,145	17,000	25,000	25,000	
5203 Family Mediation Fees	0069	15,889	19,134	20,000	20,000	Court Activities
5207 Jury Fees	0042	595	170	0	0	Health Care
5208 Passport Fees		411,570	310,000	340,000	340,000	
5209 FBN and Notary Fees		166,619	140,000	150,000	150,000	
5210 Passport Photo Fees		50,660	45,000	45,000	45,000	
5230 Estate Fees		171,250	125,000	90,307	90,307	
5250 Humane Services		192,193	188,781	187,962	187,962	
5251 Placement Fees		194,378	192,138	193,900	193,900	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5280	Booking Fees	540,037	580,000	559,484	559,484	
5281	Trans of Prisoners & Extraditn	129,390	64,600	70,000	70,000	
5281	Trans of Prisoners & Extraditn	0057 745	2,222	0	0	Child Support Services
5282	Law Enforcement-Fingerprinting	110,447	100,000	131,000	131,000	
5283	Bailiff Services	4,577,911	4,867,069	5,013,065	5,013,065	
5286	Solvang City Contract Revenues	1,114,371	1,150,473	1,208,687	1,208,687	
5287	Buellton City Contract Revenue	1,104,374	1,293,872	1,353,008	1,353,008	
5288	Carp City Contract Revenues	2,660,198	2,722,159	2,874,676	2,874,676	
5289	Other Law Enforcement Services	994,272	997,567	1,111,393	1,111,393	
5295	Goleta City Contract Revenue	5,537,532	5,838,010	6,155,753	6,155,753	
5305	Quimby & Devolper Fees	0030 376,251	4,000	185,000	185,000	Capital Outlay
5306	In-Lieu Housing Mitigation Fee	0065 632,760	197,500	150,000	150,000	Affordable Housing
5310	Recording Fees	1,702,228	1,223,000	1,093,000	1,093,000	
5310	Recording Fees	0042 24,619	15,793	13,740	13,740	Health Care
5311	Certificate of Marriage	17,672	16,000	16,000	16,000	
5312	Vital Statistics Cert Fees	189,143	170,000	180,000	180,000	
5312	Vital Statistics Cert Fees	0042 107,881	108,500	108,500	108,500	Health Care
5343	Road & St Srv-Coop Rd Projects	0015 424,676	1,004,833	1,376,155	1,376,155	Road
5371	Health Fees -City Contracts	761,172	879,108	1,016,045	1,016,045	
5371	Health Fees -City Contracts	0042 0	0	57,100	57,100	Health Care
5373	Health Fees -Food Program	0042 1,296,256	1,515,000	1,647,000	1,647,000	Health Care
5374	Health Fees -Public Water Sys	0042 230,868	230,343	216,010	216,010	Health Care
5376	Health Fees -Recreation Facil	0042 186,161	215,500	201,000	201,000	Health Care
5378	Liquid Waste	0042 175,152	179,600	180,200	180,200	Health Care
5379	Drinking Driver Program	0044 76,910	81,255	81,000	81,000	Alcohol,Drug,&Mental Hlth Svc
5380	Solid Waste-Enforcement Fees	0042 12,653	12,894	18,530	18,530	Health Care
5382	Hazardous Mat Undergrd Storage	265,307	280,977	304,490	304,490	
5383	Hazardous Mat Business Plan	323,143	299,753	333,445	333,445	
5384	Hazardous Waste Generator	242,386	230,576	256,565	256,565	
5386	Hazardous Mat Acutely (RMPP)	1,308	10,000	31,000	31,000	
5388	Housing Program Fees	0042 2,439	4,170	3,575	3,575	Health Care
5402	Medicare	0044 611,631	1,876,005	1,800,000	1,800,000	Alcohol,Drug,&Mental Hlth Svc
5402	Medicare	0048 0	0	0	0	Mental Health Services Act
5403	Drug Medi-Cal	0044 913,808	1,099,998	1,124,600	1,124,600	Alcohol,Drug,&Mental Hlth Svc
5404	Medi-Cal	0044 25,746,848	22,591,333	19,913,362	19,913,362	Alcohol,Drug,&Mental Hlth Svc
5404	Medi-Cal	0048 0	596,000	2,881,400	2,881,400	Mental Health Services Act
5405	EPSDT	0044 5,960,232	7,958,733	8,409,733	8,409,733	Alcohol,Drug,&Mental Hlth Svc
5405	EPSDT	0048 0	0	459,000	459,000	Mental Health Services Act
5406	Insurance	0044 162,402	144,500	144,500	144,500	Alcohol,Drug,&Mental Hlth Svc
5408	Patient Fees	0044 62,226	124,900	72,900	72,900	Alcohol,Drug,&Mental Hlth Svc
5430	Sanitation Services	0042 5,760	5,856	5,856	5,856	Health Care
5433	Inspection Fees	20,865	30,000	37,500	37,500	
5433	Inspection Fees	0045 177,090	235,000	240,000	240,000	Petroleum Department
5460	Adoption Fees	5,325	600	0	0	
5460	Adoption Fees	0055 1,000	0	0	0	Social Services
5512	Inst Care & Srv-Work Furlough	686,185	636,000	675,000	675,000	
5513	Maintenance of City Prisoners	273	155	0	0	
5514	Maintenance of State Parolees	1,054,034	496,000	496,000	496,000	
5522	Juvenile Reimb-Other Counties	(600)	130,000	130,000	130,000	

**ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)	
5531	Inst Care & Srv-Juvin Riemb	392,848	250,000	250,000	250,000		
5533	CYA Fees	46	0	0	0		
5535	Electronic Monitoring Fee	347	0	0	0		
5536	Probation Services Other Funds	92,029	0	0	0		
5537	Probation Services Fee	556,255	550,000	804,600	804,600		
5538	Parole Supervision Fee	2,522	1,000	0	0		
5539	Work Project Enrollment Fee	94,217	95,000	95,000	95,000		
5540	Welfare Fraud Invest.	940,905	1,000,000	1,000,000	1,000,000		
5550	State FQHC	0042	15,470,553	16,000,000	17,436,916	17,436,916	Health Care
5551	State Medi-Cal	0042	989,404	870,188	985,000	985,000	Health Care
5552	Medi-Cal Pharmacy	0042	485,488	615,000	615,000	615,000	Health Care
5555	Medicare Fees	0042	1,164,410	1,210,000	1,210,000	1,210,000	Health Care
5556	FQHC Medicare	0042	1,355,754	1,377,000	1,404,540	1,404,540	Health Care
5557	SBHI FQHC	0042	2,688,952	3,046,850	3,243,700	3,243,700	Health Care
5558	Ems Certification Fees	0042	8,288	8,722	8,722	8,722	Health Care
5559	SBHI Fees	0042	707,288	783,160	794,372	794,372	Health Care
5560	SBHI Pharmacy	0042	2,456,077	2,000,000	2,000,000	2,000,000	Health Care
5561	County & 999 Fees	0042	438,120	417,272	417,824	417,824	Health Care
5561	County & 999 Fees	0044	471,673	542,707	521,600	521,600	Alcohol,Drug,&Mental Hlth Svc
5562	Memorial Rehab Hospital Fees	0042	2,431	0	0	0	Health Care
5563	VA Fees	0042	123,041	106,680	106,680	106,680	Health Care
5564	Private Pay Inpatient Fees		280	240	240	240	
5565	Healthy Families	0042	76,587	143,000	143,000	143,000	Health Care
5565	Healthy Families	0044	405,586	455,700	450,000	450,000	Alcohol,Drug,&Mental Hlth Svc
5567	Public Health Services		9,940	5,000	5,000	5,000	
5567	Public Health Services	0042	79,726	85,000	85,000	85,000	Health Care
5568	Self Pay Fees		6,696	11,533	5,000	5,000	
5568	Self Pay Fees	0042	1,573,094	1,596,000	1,627,120	1,627,120	Health Care
5569	Patient Donations	0042	5,931	4,527	3,000	3,000	Health Care
5570	Medi-Cal Copayments	0042	652	123	86	86	Health Care
5572	CCS Enrollment Fees	0042	4,512	5,000	5,000	5,000	Health Care
5573	CCS Assessment Fees	0042	1,300	1,500	1,500	1,500	Health Care
5651	Auto Fees-Daily		258,532	265,000	295,000	295,000	
5652	Autos-Annual		32,700	41,000	36,000	36,000	
5653	Camping-Regular		719,126	720,000	793,400	793,400	
5654	Lake Cruises		93,011	90,000	92,000	92,000	
5655	Water & Sewer Fee		38,314	34,500	35,100	35,100	
5657	Boats-Annual		17,774	18,000	20,900	20,900	
5658	Reservation Fee		220,818	231,000	232,000	232,000	
5659	Boat Fees-Daily		37,394	38,000	42,000	42,000	
5660	Dog Entrance Fees		55,215	55,500	57,000	57,000	
5661	Park & Rec Fee-Concessions		621,131	598,000	793,000	793,000	
5662	Bicycle Camping Fee		138	700	600	600	
5663	Camping - Extra Auto		153,678	168,000	189,000	189,000	
5664	Camping - Senior Citizen		22,990	23,000	25,000	25,000	
5665	Boats-Sr Citizen An		3,118	3,500	3,600	3,600	
5666	Autos-Sr Citizen An		442	10,400	11,200	11,200	
5667	Hookups - Daily		500,118	553,300	622,600	622,600	
5668	Trailer Storage		119,121	123,000	125,000	125,000	

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5670		71,145	69,500	74,000	74,000	
5671		230,459	202,000	212,000	212,000	
5672		333,550	433,000	486,600	486,600	
5679		54,130	34,600	35,000	35,000	
5722	0069	62,253	77,868	71,000	71,000	Court Activities
5728		8,224	0	10,000	10,000	
5729		1,207,291	1,243,400	1,476,800	1,476,800	
5730		6,193,357	6,943,897	7,344,000	7,344,000	
5734		9,486,132	10,522,342	10,776,061	10,776,061	
5735		4,406,973	6,350,000	4,020,000	4,020,000	
5736		2,895,664	3,233,629	3,636,633	3,636,633	
5736	0015	0	90,000	105,600	105,600	Road
5736	0044	2,223,054	976,200	365,000	365,000	Alcohol,Drug,&Mental Hlth Svc
5736	0045	48	0	0	0	Petroleum Department
5736	0065	6,210	1,500	2,000	2,000	Affordable Housing
5737	0015	8,275	0	0	0	Road
5738		68,058	92,862	111,000	111,000	
5739		5,391,377	5,033,937	5,575,072	5,575,072	
5739	0015	194,792	276,000	296,000	296,000	Road
5739	0042	94,006	104,666	104,961	104,961	Health Care
5739	0044	3,056,270	3,090,269	2,903,880	2,903,880	Alcohol,Drug,&Mental Hlth Svc
5739	0045	512	25,000	25,000	25,000	Petroleum Department
5739	0047	102,390	92,583	93,000	93,000	Substance Abuse & Crime Pre
5739	0055	1,846	0	0	0	Social Services
Total Charges for Services		144,663,798	150,096,449	155,021,893	155,021,893	
<u>Other Financing Sources</u>						
5910	0010	0	10,000	0	0	Children and Families First
5910	0015	957,000	575,000	98,740	98,740	Road
5910	0030	6,543,231	1,258,575	3,526,310	3,526,310	Capital Outlay
5910	0036	5,002,423	4,903,265	4,931,366	4,931,366	Municipal Finance Debt Svc
5910	0042	40,432	0	0	0	Health Care
5910	0044	1,000,000	6,900,000	0	0	Alcohol,Drug,&Mental Hlth Svc
5910	0055	64,000	0	0	0	Social Services
5910	0057	20,000	0	0	0	Child Support Services
5910	0069	126,345	0	0	0	Court Activities
5910	0075	0	0	30,000	30,000	Inmate Welfare
5911		53,335,893	56,840,134	63,867,743	63,867,743	
5911	0010	0	2,674	0	0	Children and Families First
5911	0015	0	15,046	0	0	Road
5911	0030	3,377,771	10,184,852	1,713,592	1,713,592	Capital Outlay
5911	0036	3,137,966	3,180,056	3,254,504	3,254,504	Municipal Finance Debt Svc
5911	0042	3,825,040	4,046,685	3,972,510	3,972,510	Health Care
5911	0044	3,802,665	5,564,962	3,999,765	3,999,765	Alcohol,Drug,&Mental Hlth Svc
5911	0045	0	29	0	0	Petroleum Department
5911	0048	2,388,212	0	0	0	Mental Health Services Act
5911	0055	286,667	625,099	606,667	606,667	Social Services
5911	0056	6,322,822	6,863,794	7,876,082	7,876,082	SB IHSS Public Authority
5911	0057	0	30,576	0	0	Child Support Services

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5911 Oper Trf (In)-Other Funds	0065	300,853	0	0	0	Affordable Housing
5911 Oper Trf (In)-Other Funds	0066	411,140	0	0	0	Home Program
5911 Oper Trf (In)-Other Funds	0069	0	615	0	0	Court Activities
5911 Oper Trf (In)-Other Funds	0075	0	7	0	0	Inmate Welfare
5911 Oper Trf (In)-Other Funds	3100	0	502	0	0	SB RDA - Isla Vista Proj
5911 Oper Trf (In)-Other Funds	3108	392,161	420,734	433,590	433,590	SB RDA - Debt Svc
5913 Oper Trf (In)-GFC	0010	31,000	31,000	31,000	31,000	Children and Families First
5913 Oper Trf (In)-GFC	0015	881,160	851,189	1,293,189	1,293,189	Road
5913 Oper Trf (In)-GFC	0042	7,878,837	8,331,982	8,059,400	8,059,400	Health Care
5913 Oper Trf (In)-GFC	0044	2,185,431	1,847,900	3,147,900	3,147,900	Alcohol,Drug,&Mental Hlth Svc
5913 Oper Trf (In)-GFC	0055	11,096,444	11,265,139	8,379,000	8,379,000	Social Services
5913 Oper Trf (In)-GFC	0069	7,887,991	7,606,100	7,606,100	7,606,100	Court Activities
5918 Sale of Fixed Asts-Real Prop		71,100	0	0	0	
5918 Sale of Fixed Asts-Real Prop	0030	1,152,500	0	0	0	Capital Outlay
5919 Sale of Fixed Asts-Prsnl Prop		28,640	217,600	0	0	
5919 Sale of Fixed Asts-Prsnl Prop	0015	15,750	22,500	0	0	Road
5919 Sale of Fixed Asts-Prsnl Prop	0042	0	900	0	0	Health Care
5919 Sale of Fixed Asts-Prsnl Prop	0044	0	1,000	0	0	Alcohol,Drug,&Mental Hlth Svc
5919 Sale of Fixed Asts-Prsnl Prop	0055	350	0	0	0	Social Services
5920 Gain/Loss on Sale of Fixd Asts	0015	0	500	0	0	Road
5921 Long Term Debt Proc-Bond/Notes	0030	2,400,000	0	0	0	Capital Outlay
Total Other Financing Sources		124,963,822	131,598,414	122,827,458	122,827,458	
<u>Miscellaneous Revenue</u>						
5761 Contrb-Offshore Oil/Gas Impact		24,312	0	0	0	
5761 Contrb-Offshore Oil/Gas Impact	0030	20,528	0	0	0	Capital Outlay
5761 Contrb-Offshore Oil/Gas Impact	0061	7,448	0	0	0	Fisheries Enhancement
5761 Contrb-Offshore Oil/Gas Impact	0063	602,694	637,900	623,000	623,000	Coast Resource Enhancement
5769 State Reimbursements	0010	751,415	765,447	779,648	779,648	Children and Families First
5769 State Reimbursements	0015	1,091	0	0	0	Road
5769 State Reimbursements	0030	21,601	0	0	0	Capital Outlay
5769 State Reimbursements	0069	832,221	976,181	950,000	950,000	Court Activities
5860 Other Sales		40,256	23,000	28,000	28,000	
5860 Other Sales	0015	14,965	15,000	15,000	15,000	Road
5860 Other Sales	0075	300,156	275,000	300,000	300,000	Inmate Welfare
5877 Absent Parent Collections	0055	361,637	350,000	300,000	300,000	Social Services
5878 Welfare Repayments		85	0	0	0	
5878 Welfare Repayments	0055	281,563	0	0	0	Social Services
5881 HCS Personnel Services	0042	440,779	505,079	556,090	556,090	Health Care
5882 HCS Supplies & Services	0042	19,041	19,000	19,000	19,000	Health Care
5886 Food Service - Cafeteria		1,323	1,200	1,200	1,200	
5892 Other-Grants Private Agencies		1,125	4,770	2,000	2,000	
5892 Other-Grants Private Agencies	0010	180,500	309,250	245,000	245,000	Children and Families First
5892 Other-Grants Private Agencies	0042	4,500	0	0	0	Health Care
5893 Other-Reimb for/from Employees		27,047	25,022	25,590	25,590	
5893 Other-Reimb for/from Employees	0015	2	0	0	0	Road
5893 Other-Reimb for/from Employees	0044	130	1,795	1,800	1,800	Alcohol,Drug,&Mental Hlth Svc
5893 Other-Reimb for/from Employees	0055	3,875	0	0	0	Social Services
5894 Other-Payment for Damages	0015	76,811	27,260	0	0	Road

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SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
5895 Other-Donations		1,424,603	134,824	35,044	35,044	
5895 Other-Donations	0030	18,110	0	0	0	Capital Outlay
5895 Other-Donations	0042	11,202	7,732	7,700	7,700	Health Care
5895 Other-Donations	0044	0	300	0	0	Alcohol,Drug,&Mental Hlth Svc
5895 Other-Donations	0055	31,717	500	0	0	Social Services
5895 Other-Donations	0061	0	7,600	7,750	7,750	Fisheries Enhancement
5897 Contributions for Construction	0015	442,210	70,000	70,000	70,000	Road
5897 Contributions for Construction	0030	0	146,500	0	0	Capital Outlay
5897 Contributions for Construction	0052	0	25,450	7,794	7,794	Special Aviation
5898 Unclaimed Money In Co.Treasury		145	38	0	0	
5898 Unclaimed Money In Co.Treasury	0069	3,140	2,690	3,000	3,000	Court Activities
5900 Tobacco Settlement	0046	4,146,818	4,370,886	4,428,588	4,428,588	Tobacco Settlement
5906 Cash Overages		10,808	12,446	12,000	12,000	
5906 Cash Overages	0010	0	1	0	0	Children and Families First
5906 Cash Overages	0042	119	110	0	0	Health Care
5907 Doubtful Accounts Recovered		(297)	548	980	980	
5907 Doubtful Accounts Recovered	0042	134,216	130,000	130,000	130,000	Health Care
5908 Recycled Affordable Hsg Funds	0065	53,150	15,000	15,000	15,000	Affordable Housing
5908 Recycled Affordable Hsg Funds	0066	312,366	59,352	10,000	10,000	Home Program
5908 Recycled Affordable Hsg Funds	3102	383,941	17,441	17,441	17,441	SB RDA Housing-Isla Vista Pr
5909 Other Miscellaneous Revenue		1,762,623	1,923,514	1,861,518	1,861,518	
5909 Other Miscellaneous Revenue	0010	10,570	0	0	0	Children and Families First
5909 Other Miscellaneous Revenue	0015	3,020	1,000	1,000	1,000	Road
5909 Other Miscellaneous Revenue	0030	30,652	2,500	0	0	Capital Outlay
5909 Other Miscellaneous Revenue	0042	9,504	700	600	600	Health Care
5909 Other Miscellaneous Revenue	0044	(130)	144,336	150,000	150,000	Alcohol,Drug,&Mental Hlth Svc
5909 Other Miscellaneous Revenue	0052	667	(667)	0	0	Special Aviation
5909 Other Miscellaneous Revenue	0055	76,839	97,442	95,447	95,447	Social Services
5909 Other Miscellaneous Revenue	0057	0	100	2,000	2,000	Child Support Services
5909 Other Miscellaneous Revenue	0065	437	370,000	100,000	100,000	Affordable Housing
5909 Other Miscellaneous Revenue	0069	103,655	87,086	88,100	88,100	Court Activities
5909 Other Miscellaneous Revenue	0075	196,974	189,400	185,000	185,000	Inmate Welfare
Total Miscellaneous Revenue		13,182,166	11,752,734	11,075,290	11,075,290	
Total Financing Sources		764,330,075	782,972,152	791,237,450	791,237,450	

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SUBMITTED FOR
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DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
011 Board of Supervisors		3,500	7,949	3,500	3,500	
012 County Executive Office		591,420	1,088,283	1,188,202	1,188,202	
013 County Counsel		4,550,371	4,974,387	4,761,341	4,761,341	
021 District Attorney		7,053,282	7,101,082	7,090,402	7,090,402	
022 Probation		21,470,930	21,049,948	22,150,390	22,150,390	
022 Probation	0069	56,013	56,000	56,000	56,000	Court Activities
Total 022 Probation		21,526,943	21,105,948	22,206,390	22,206,390	
023 Public Defender		3,072,565	2,938,026	3,371,522	3,371,522	
025 Court Special Services	0069	14,315,863	14,828,431	14,764,534	14,764,534	Court Activities
031 Fire		43,238,690	47,020,519	51,369,909	51,369,909	
031 Fire	0034	175,708	75,000	0	0	2005 COP Capital Projects
Total 031 Fire		43,414,398	47,095,519	51,369,909	51,369,909	
032 Sheriff		63,567,193	63,870,158	65,511,758	65,511,758	
032 Sheriff	0030	1,748,034	3,399,238	475,000	475,000	Capital Outlay
032 Sheriff	0034	476,075	265,000	175,000	175,000	2005 COP Capital Projects
032 Sheriff	0075	980,830	1,035,407	1,105,000	1,105,000	Inmate Welfare
Total 032 Sheriff		66,772,132	68,569,803	67,266,758	67,266,758	
041 Public Health		2,463,039	2,681,986	2,729,890	2,729,890	
041 Public Health	0042	75,645,400	75,977,167	76,375,545	76,375,545	Health Care
041 Public Health	0043	284,992	286,796	230,762	230,762	CA Health-Indigents Program
041 Public Health	0046	4,597,305	4,830,221	4,862,517	4,862,517	Tobacco Settlement
Total 041 Public Health		82,990,736	83,776,170	84,198,714	84,198,714	
043 Alcohol, Drug & Mental Health Svcs	0030	427,537	2,779	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0034	1,535	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	71,050,544	72,237,436	61,570,433	61,570,433	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0047	2,167,389	1,713,342	1,499,633	1,499,633	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	6,830,283	5,920,104	10,133,298	10,133,298	Mental Health Services Act
Total 043 Alcohol, Drug & Mental Health Svcs		80,477,288	79,873,661	73,203,364	73,203,364	
044 Social Services	0055	117,127,244	123,821,476	128,738,247	128,738,247	Social Services
044 Social Services	0056	6,313,918	6,863,794	7,876,082	7,876,082	SB IHSS Public Authority
Total 044 Social Services		123,441,162	130,685,270	136,614,329	136,614,329	
045 Child Support Services	0057	9,856,834	9,662,700	9,669,986	9,669,986	Child Support Services
051 Agriculture & Cooperative Extension		1,702,819	1,706,479	1,797,790	1,797,790	
052 Parks		5,589,042	5,988,508	6,446,133	6,446,133	
052 Parks	0030	1,403,012	1,913,811	1,478,412	1,478,412	Capital Outlay
Total 052 Parks		6,992,054	7,902,319	7,924,545	7,924,545	

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DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development		11,381,879	12,395,656	12,490,434	12,490,434	
053 Planning & Development	0041	10,174	8,700	9,000	9,000	Fish and Game
053 Planning & Development	0045	197,980	269,829	283,500	283,500	Petroleum Department
053 Planning & Development	0061	8,255	8,600	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	21,732	18,000	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	722,169	732,900	703,000	703,000	Coast Resource Enhancement
053 Planning & Development	3100	(398,754)	0	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	(5,000)	0	0	0	SB RDA - Debt Svc
Total 053 Planning & Development		11,938,434	13,433,685	13,507,984	13,507,984	
054 Public Works		3,128,744	3,362,665	3,338,499	3,338,499	
054 Public Works	0015	29,670,483	32,918,223	34,965,116	34,965,116	Road
Total 054 Public Works		32,799,227	36,280,888	38,303,615	38,303,615	
055 Housing & Community Development		1,300,706	1,069,254	1,207,169	1,207,169	
055 Housing & Community Development	0064	0	2,074,271	1,996,226	1,996,226	CDBG Federal
055 Housing & Community Development	0065	2,037,617	1,827,560	763,874	763,874	Affordable Housing
055 Housing & Community Development	0066	3,390,155	734,395	1,633,157	1,633,157	Home Program
055 Housing & Community Development	0067	43,690	0	0	0	Collateralized Loan Fund
055 Housing & Community Development	3102	1,549,353	0	0	0	SB RDA Housing-Isla Vista Pr
Total 055 Housing & Community Development		8,321,520	5,705,480	5,600,426	5,600,426	
061 Auditor-Controller		2,668,972	2,957,139	2,855,517	2,855,517	
062 Clerk-Recorder-Assessor		8,806,740	5,691,143	7,939,356	7,939,356	
062 Clerk-Recorder-Assessor	0034	42,213	40,000	20,000	20,000	2005 COP Capital Projects
Total 062 Clerk-Recorder-Assessor		8,848,952	5,731,143	7,959,356	7,959,356	
063 General Services		5,633,670	5,730,732	5,473,817	5,473,817	
063 General Services	0030	11,349,285	8,207,816	5,954,840	5,954,840	Capital Outlay
063 General Services	0052	650,800	988,863	314,895	314,895	Special Aviation
Total 063 General Services		17,633,755	14,927,411	11,743,552	11,743,552	
064 Human Resources		2,115,187	2,052,341	2,431,840	2,431,840	
065 Treasurer-Tax Collector-Public Adm.		3,007,505	2,936,878	3,207,521	3,207,521	
066 Information Technology		0	0	652,243	652,243	
990 General County Programs		1,815,992	762,222	1,052,760	1,052,760	
990 General County Programs	0010	6,935,668	6,877,299	6,557,508	6,557,508	Children and Families First
990 General County Programs	0034	(74,758)	69,157	0	0	2005 COP Capital Projects
990 General County Programs	0036	8,831,804	8,621,755	8,335,870	8,335,870	Municipal Finance Debt Svc
990 General County Programs	0040	144,277	76,000	30,000	30,000	Public and Educational Access
990 General County Programs	0070	1,141,889	1,273,244	1,233,760	1,233,760	Crim Justice Facility Constrt
990 General County Programs	0071	1,104,817	1,193,696	1,213,760	1,213,760	Courthouse Construction SB66
990 General County Programs	3100	2,475,276	3,312,905	3,085,000	3,085,000	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	1,159,762	1,262,441	1,262,441	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	407,301	434,666	443,590	443,590	SB RDA - Debt Svc
Total 990 General County Programs		22,782,266	23,780,706	23,214,689	23,214,689	
991 General Revenues		187,452,888	193,850,454	196,329,421	196,329,421	

**COUNTY OF SANTA BARBARA
State of California**

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

DEPARTMENT (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total Departmental Revenue		764,330,075	782,972,152	791,237,450	791,237,450	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
012 County Executive Office		33,898	76,386	102,411	102,411	
990 General County Programs		0	0	13,100	13,100	
Total Legislative & Administrative		33,898	76,386	115,511	115,511	
<u>Finance</u>						
012 County Executive Office		557,523	1,005,514	1,085,791	1,085,791	
061 Auditor-Controller		2,668,972	2,936,184	2,855,517	2,855,517	
062 Clerk-Recorder-Assessor		3,044,993	2,620,000	2,725,000	2,725,000	
063 General Services		181,432	313,785	372,950	372,950	
065 Treasurer-Tax Collector-Public		2,674,161	2,618,969	2,870,714	2,870,714	
990 General County Programs		27,724	0	0	0	
991 General Revenues		187,452,888	193,850,454	196,329,421	196,329,421	
Total Finance		196,607,692	203,344,906	206,239,393	206,239,393	
<u>Counsel</u>						
013 County Counsel		4,550,371	4,965,795	4,761,341	4,761,341	
<u>Personnel</u>						
031 Fire	0034	175,708	75,000	0	0	2005 COP Capital Projects
064 Human Resources		1,989,874	1,897,872	2,274,227	2,274,227	
Total Personnel		2,165,582	1,972,872	2,274,227	2,274,227	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		3,039,682	816,358	3,266,056	3,266,056	
<u>Communications</u>						
063 General Services		154,513	151,564	188,737	188,737	
<u>Property Management</u>						
041 Public Health	0042	324	0	0	0	Health Care
063 General Services		2,164,891	2,898,908	3,258,545	3,258,545	
Total Property Management		2,165,215	2,898,908	3,258,545	3,258,545	
<u>Plant Acquisition & Construction</u>						
032 Sheriff	0030	333,053	299,238	175,000	175,000	Capital Outlay
032 Sheriff	0034	476,075	265,000	175,000	175,000	2005 COP Capital Projects
052 Parks	0030	483,531	1,201,170	797,100	797,100	Capital Outlay
063 General Services	0030	610,245	577,030	1,696,250	1,696,250	Capital Outlay
990 General County Programs	0070	1,141,889	1,273,244	1,233,760	1,233,760	Crim Justice Facility Constrt
990 General County Programs	0071	1,104,817	1,193,696	1,213,760	1,213,760	Courthouse Construction SB66
Total Plant Acquisition & Construction		4,149,611	4,809,378	5,290,870	5,290,870	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		388,781	41,688	2,000	2,000	
055 Housing/Community Development	0064	0	2,074,271	1,996,226	1,996,226	CDBG Federal
055 Housing/Community Development	0065	1,736,764	1,827,560	763,874	763,874	Affordable Housing
055 Housing/Community Development	0066	2,979,015	734,395	1,633,157	1,633,157	Home Program
055 Housing/Community Development	0067	43,690	0	0	0	Collateralized Loan Fund
055 Housing/Community Development	3102	1,549,353	0	0	0	SB RDA Housing-Isla Vista Pr
Total Promotion-Econ. Development		6,697,603	4,677,914	4,395,257	4,395,257	
<u>Self Insurance</u>						
064 Human Resources		125,313	147,724	157,613	157,613	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>Other General Government</u>						
063 General Services		2,395,508	1,570,533	1,114,179	1,114,179	
066 Information Technology		0	0	652,243	652,243	
Total Other General Government		2,395,508	1,570,533	1,766,422	1,766,422	
Total General Government		222,084,986	225,432,338	231,713,972	231,713,972	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		7,053,282	7,079,900	7,016,402	7,016,402	
023 Public Defender		3,072,565	2,925,855	2,944,522	2,944,522	
025 Court Special Services	0069	6,301,527	7,221,716	7,158,434	7,158,434	Court Activities
032 Sheriff		4,792,968	5,140,569	5,281,565	5,281,565	
045 Child Support Services	0057	9,836,834	9,632,124	9,669,986	9,669,986	Child Support Services
Total Judicial		31,057,176	32,000,164	32,070,909	32,070,909	
<u>Police Protection</u>						
032 Sheriff		22,659,673	21,648,348	21,825,918	21,825,918	
<u>Detention & Correction</u>						
022 Probation		19,135,883	17,790,228	18,946,005	18,946,005	
022 Probation	0069	56,013	56,000	56,000	56,000	Court Activities
032 Sheriff		12,223,097	11,395,607	11,160,162	11,160,162	
032 Sheriff	0075	980,830	1,035,400	1,075,000	1,075,000	Inmate Welfare
Total Detention & Correction		32,395,824	30,277,235	31,237,167	31,237,167	
<u>Fire Protection</u>						
031 Fire		10,523,141	12,787,317	13,050,866	13,050,866	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		1,702,819	1,701,500	1,797,790	1,797,790	
053 Planning & Development		3,797,866	3,756,596	3,765,228	3,765,228	
053 Planning & Development	0045	197,980	269,800	283,500	283,500	Petroleum Department
Total Protection Inspection		5,698,666	5,727,896	5,846,518	5,846,518	
<u>Other Protection</u>						
031 Fire		7,842,551	7,319,876	6,180,716	6,180,716	
032 Sheriff		20,929	19,750	19,660	19,660	
041 Public Health		1,845,096	2,095,615	2,198,886	2,198,886	
041 Public Health	0042	874,479	153,281	161,340	161,340	Health Care
053 Planning & Development		7,582,512	8,499,337	8,725,206	8,725,206	
053 Planning & Development	0041	10,174	8,700	9,000	9,000	Fish and Game
053 Planning & Development	0061	8,255	8,600	8,050	8,050	Fisheries Enhancement
053 Planning & Development	0062	21,732	18,000	14,000	14,000	Local Fishermen Contingency
053 Planning & Development	0063	722,169	732,900	703,000	703,000	Coast Resource Enhancement
053 Planning & Development	3100	(398,754)	0	0	0	SB RDA - Isla Vista Proj
053 Planning & Development	3108	(5,000)	0	0	0	SB RDA - Debt Svc
054 Public Works		1,589,847	1,563,774	1,447,280	1,447,280	
062 Clerk-Recorder-Assessor		2,722,065	2,020,200	1,948,300	1,948,300	
062 Clerk-Recorder-Assessor	0034	42,213	40,000	20,000	20,000	2005 COP Capital Projects
065 Treasurer-Tax Collector-Public		276,121	243,212	290,307	290,307	
990 General County Programs		411,065	485,981	620,688	620,688	
990 General County Programs	0040	144,277	76,000	30,000	30,000	Public and Educational Access

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
990 General County Programs	3100	2,475,276	3,312,403	3,085,000	3,085,000	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	1,159,762	1,262,441	1,262,441	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	15,140	13,932	10,000	10,000	SB RDA - Debt Svc
Total Other Protection		26,200,145	27,771,323	26,733,874	26,733,874	
Total Public Protection		128,534,626	130,212,283	130,765,252	130,765,252	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works	0015	27,816,573	31,453,988	33,573,187	33,573,187	Road
<u>Transportation Terminals</u>						
063 General Services	0052	650,800	988,863	314,895	314,895	Special Aviation
<u>Transportation Systems</u>						
063 General Services		463,399	538,800	539,406	539,406	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,538,897	1,792,825	1,891,219	1,891,219	
Total Public Ways & Facilities		30,469,669	34,774,476	36,318,707	36,318,707	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health	0042	57,700,473	58,294,060	58,781,311	58,781,311	Health Care
041 Public Health	0043	284,992	286,796	230,762	230,762	CA Health-Indigents Program
041 Public Health	0046	4,597,305	4,830,221	4,862,517	4,862,517	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	27,537	2,779	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0034	1,535	0	0	0	2005 COP Capital Projects
043 Alcohol,Drug,&Mental Hlth Svcs	0044	64,058,448	54,569,574	51,236,987	51,236,987	Alcohol,Drug,&Mental Hlth Svc
043 Alcohol,Drug,&Mental Hlth Svcs	0047	2,167,389	1,713,342	1,499,633	1,499,633	Substance Abuse & Crime Pre
043 Alcohol,Drug,&Mental Hlth Svcs	0048	4,442,071	5,920,104	10,133,298	10,133,298	Mental Health Services Act
990 General County Programs	0010	6,904,668	6,833,625	6,526,508	6,526,508	Children and Families First
990 General County Programs	0034	(74,758)	69,157	0	0	2005 COP Capital Projects
Total Health		140,109,660	132,519,657	133,271,016	133,271,016	
<u>Hospital Care</u>						
031 Fire		625,998	695,500	726,000	726,000	
041 Public Health	0042	777,368	1,100,287	741,546	741,546	Health Care
043 Alcohol,Drug,&Mental Hlth Svcs	0044	4,000	3,354,000	3,185,781	3,185,781	Alcohol,Drug,&Mental Hlth Svc
Total Hospital Care		1,407,365	5,149,787	4,653,327	4,653,327	
<u>California Children's Services</u>						
041 Public Health	0042	4,517,394	4,036,935	4,646,500	4,646,500	Health Care
Total Health and Sanitation		146,034,420	141,706,379	142,570,843	142,570,843	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	63,287,632	71,630,879	76,522,838	76,522,838	Social Services
044 Social Services	0056	(8,904)	0	0	0	SB IHSS Public Authority
Total Administration		63,278,728	71,630,879	76,522,838	76,522,838	
<u>Aid Programs</u>						
044 Social Services	0055	39,083,360	40,000,360	41,942,383	41,942,383	Social Services
<u>General Relief</u>						
044 Social Services	0055	243,528	300,000	0	0	Social Services

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>Care of Court Wards</u>						
022 Probation		402,506	1,117,663	1,117,063	1,117,063	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		57,223	51,500	46,500	46,500	
<u>Other Assistance</u>						
041 Public Health		408,318	420,802	417,004	417,004	
041 Public Health	0042	31,054	13,037	12,938	12,938	Health Care
044 Social Services	0055	3,065,263	0	1,287,359	1,287,359	Social Services
Total Other Assistance		3,504,635	433,839	1,717,301	1,717,301	
Total Public Assistance		106,569,980	113,534,241	121,346,085	121,346,085	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		4,202,594	4,417,586	4,806,684	4,806,684	
<u>Cultural Services</u>						
052 Parks		778,562	758,000	738,449	738,449	
Total Recreation & Cultural Services		4,981,156	5,175,586	5,545,133	5,545,133	
<u>Debt Service</u>						
<u>Retirement of L-T Debt (Principle)</u>						
990 General County Programs	0036	425,000	375,000	0	0	Municipal Finance Debt Svc
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	266,415	163,434	150,000	150,000	Municipal Finance Debt Svc
Total Debt Service		691,415	538,434	150,000	150,000	
<u>Operating Transfers In</u>						
011 Board of Supervisors		3,500	7,949	3,500	3,500	
012 County Executive Office		0	6,383	0	0	
013 County Counsel		0	8,592	0	0	
021 District Attorney		0	21,182	74,000	74,000	
022 Probation		1,931,191	2,142,057	2,087,322	2,087,322	
023 Public Defender		0	12,171	427,000	427,000	
025 Court Special Services	0069	8,014,336	7,606,715	7,606,100	7,606,100	Court Activities
031 Fire		24,247,000	26,207,526	31,412,327	31,412,327	
032 Sheriff		23,849,025	25,664,484	27,224,453	27,224,453	
032 Sheriff	0030	1,414,981	3,100,000	300,000	300,000	Capital Outlay
032 Sheriff	0075	0	7	30,000	30,000	Inmate Welfare
041 Public Health		209,625	165,569	114,000	114,000	
041 Public Health	0042	11,744,309	12,378,667	12,031,910	12,031,910	Health Care
043 Alcohol, Drug & Mental Health Svcs	0030	400,000	0	0	0	Capital Outlay
043 Alcohol, Drug & Mental Health Svcs	0044	6,988,096	14,312,862	7,147,665	7,147,665	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0048	2,388,212	0	0	0	Mental Health Services Act
044 Social Services	0055	11,447,111	11,890,238	8,985,667	8,985,667	Social Services
044 Social Services	0056	6,322,822	6,863,794	7,876,082	7,876,082	SB IHSS Public Authority
045 Child Support Services	0057	20,000	30,576	0	0	Child Support Services
051 Agriculture & Cooperative Extension		0	4,979	0	0	
052 Parks		605,986	808,222	901,000	901,000	
052 Parks	0030	919,481	712,641	681,312	681,312	Capital Outlay
053 Planning & Development		0	139,723	0	0	
053 Planning & Development	0045	0	29	0	0	Petroleum Department

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

SOURCE CLASSIFICATION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
054 Public Works		0	6,066	0	0	
054 Public Works	0015	1,838,160	1,441,235	1,391,929	1,391,929	Road
055 Housing & Community Development		911,925	1,027,566	1,205,169	1,205,169	
055 Housing & Community Development	0065	300,853	0	0	0	Affordable Housing
055 Housing & Community Development	0066	411,140	0	0	0	Home Program
061 Auditor-Controller		0	20,955	0	0	
062 Clerk-Recorder-Assessor		0	34,585	0	0	
063 General Services		200,437	256,942	0	0	
063 General Services	0030	7,186,540	7,630,786	4,258,590	4,258,590	Capital Outlay
064 Human Resources		0	6,745	0	0	
065 Treasurer-Tax Collector-Public Adm.		0	22,197	0	0	
990 General County Programs		1,377,203	276,241	418,972	418,972	
990 General County Programs	0010	31,000	43,674	31,000	31,000	Children and Families First
990 General County Programs	0036	8,140,389	8,083,321	8,185,870	8,185,870	Municipal Finance Debt Svc
990 General County Programs	3100	0	502	0	0	SB RDA - Isla Vista Proj
990 General County Programs	3108	392,161	420,734	433,590	433,590	SB RDA - Debt Svc
Total Operating Transfers In		121,295,482	131,355,914	122,827,458	122,827,458	
<u>Sale of Fixed Assets</u>						
022 Probation		1,350	0	0	0	
031 Fire		0	10,300	0	0	
032 Sheriff		21,500	1,400	0	0	
041 Public Health	0042	0	900	0	0	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	0	1,000	0	0	Alcohol, Drug, & Mental Hlth Svc
044 Social Services	0055	350	0	0	0	Social Services
052 Parks		1,900	4,700	0	0	
053 Planning & Development		1,500	0	0	0	
054 Public Works	0015	15,750	23,000	0	0	Road
062 Clerk-Recorder-Assessor		0	200,000	0	0	
063 General Services		73,490	200	0	0	
063 General Services	0030	1,152,500	0	0	0	Capital Outlay
065 Treasurer-Tax Collector-Public Adm.		0	1,000	0	0	
Total Sale of Fixed Assets		1,268,340	242,500	0	0	
<u>Proceeds of Long Term Debt</u>						
063 General Services	0030	2,400,000	0	0	0	Capital Outlay
Total Proceeds of Long Term Debt		2,400,000	0	0	0	
Total Departmental Revenue		764,330,075	782,972,152	791,237,450	791,237,450	

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

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

Recommended Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
Function:				
General Government	222,084,986	225,432,338	231,713,972	231,713,972
Public Protection	128,534,626	130,212,283	130,765,252	130,765,252
Public Ways & Facilities	30,469,669	34,774,476	36,318,707	36,318,707
Health and Sanitation	146,034,420	141,706,379	142,570,843	142,570,843
Public Assistance	106,569,980	113,534,241	121,346,085	121,346,085
Recreation & Cultural Services	4,981,156	5,175,586	5,545,133	5,545,133
Debt Service	691,415	538,434	150,000	150,000
Operating Transfers In	121,295,482	131,355,914	122,827,458	122,827,458
Sale of Fixed Assets	1,268,340	242,500	0	0
Proceeds of Long Term Debt	2,400,000	0	0	0
Residual Equity Transfers In				
Total Departmental Revenue	<u>764,330,075</u>	<u>782,972,152</u>	<u>791,237,450</u>	<u>791,237,450</u>

COUNTY OF SANTA BARBARA
State of California

SUBMITTED FOR
INFORMATIONAL PURPOSES ONLY

ANALYSIS OF GENERAL REVENUE
For Fiscal Year 2008-2009

Recommended Budget

ACCOUNT CLASSIFICATION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
3010 Property Tax-Current Secured	99,622,756	106,399,062	110,400,000	110,400,000
3011 Property Tax-Unitary	2,031,319	2,031,175	2,242,000	2,242,000
3013 Property Tax In-Lieu of VLF	37,090,064	39,790,319	41,279,000	41,279,000
3020 Property Tax-Current Unsecd	4,411,937	4,220,236	4,220,000	4,220,000
3021 Prop Tax-Curr Unsec Aircraft	560,406	610,071	600,000	600,000
3040 Property Tax-Prior Secured	71,971	(125,418)	(177,000)	(177,000)
3050 Property Tax-Prior Unsecured	491	(24,873)	(25,000)	(25,000)
3051 Prop Tax-PY Unsec Aircraft	0	(3,223)	0	0
3054 Supplemental Pty Tax-Current	6,138,404	5,544,089	4,520,000	4,520,000
3056 Supplemental Pty Tax-Prior	20,979	0	0	0
3058 PT-Delinquent Penalty-CY	2,600,254	2,133,564	2,000,000	2,000,000
3059 PT-Redemption Penalty-PY	927,175	1,292,228	1,080,000	1,080,000
3060 PT-Delinquent Penalty-PY	598,388	1,040,773	639,000	639,000
3091 Retail from State	8,887,314	8,269,679	8,300,000	8,300,000
3095 In-Lieu Local Sales Tax	2,615,392	3,651,445	2,790,000	2,790,000
3131 Transient Occupancy Tax	6,591,306	6,327,212	6,426,000	6,426,000
3133 Racehorse Taxation	9,193	10,000	10,000	10,000
3138 Property Transfer Taxes	4,414,156	3,206,630	2,700,000	2,700,000
3260 Franchises	3,154,987	2,809,174	3,562,000	3,562,000
3380 Interest Income	3,148,423	1,956,298	1,500,000	1,500,000
3381 Unrealized Gain/Loss Invstmnts	(281,814)	204,739	0	0
3541 Motor Vhcle In-Lieu Tax-On Hwy	270,536	0	0	0
4220 Homeowners Property Tax Relief	975,164	956,752	924,000	924,000
4270 Open Space Lands Apportionment	651,724	638,000	555,000	555,000
4321 State Off Hwy Mtr Veh Lic Fees	18,075	5,459	0	0
4660 Federal Grazing Fees	213	199	0	0
4690 Payments In Lieu of Taxes	1,032,670	975,000	975,000	975,000
4840 Other Governmental Agencies	230,016	302,167	285,000	285,000
5734 Cost Allocation Services	1,598,016	1,621,717	1,524,421	1,524,421
5739 Other Services	7,412	0	0	0
5898 Unclaimed Money In Co.Treasury	145	38	0	0
5909 Other Miscellaneous Revenue	55,817	7,943	0	0
Total General Revenue	187,452,888	193,850,454	196,329,421	196,329,421

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
For Fiscal Year 2007-08

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 07/08	105,932,977			105,932,977	4,727,458			4,727,458
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	27,795,928,794	168,841,343	27,964,770,137	210,500,574	28,175,270,711			
Improvements	28,533,257,351	503,078,563	29,036,335,914	884,902,762	29,921,238,676			
Personal Property	507,640,901	161,518,558	669,159,459	1,475,775,258	2,144,934,717			
Total Gross Assessed Valuation	56,836,827,046	833,438,464	57,670,265,510	2,571,178,594	60,241,444,104			
Less Exemptions								
Homeowners'	(434,451,989)	-	(434,451,989)	(321,000)	(434,772,989)			
Other	(1,646,111,580)	-	(1,646,111,580)	(126,665,561)	(1,772,777,141)			
Total Net Assessed Valuation	54,756,263,477	833,438,464	55,589,701,941	2,444,192,033	58,033,893,974			
Unitary & Operating Non-Unitary	-	774,147,101	774,147,101	-	774,147,101			
Less Allowance for Delinquencies	(1,155,357,159) 2.110%	(17,585,552) 2.110%	(1,172,942,711)	(44,484,295) 1.820%	(1,217,427,006)			
Identify:								
Less Redevelopment Agency	(2,881,675,234)	-	(2,881,675,234)	(211,225,339)	(3,092,900,573)			
	-	-	-	-	-			
Adjusted Valuation for Estimated Tax Revenue Computation	50,719,231,084	1,590,000,013	52,309,231,097	2,188,482,399	54,497,713,496			

*Fiscal year 2008-2009 information not yet available

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

Recommended Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	
<u>Summarization by Function</u>					
General Government	64,821,963	69,505,958	65,458,563	65,458,563	
Public Protection	249,613,777	273,554,513	280,436,487	280,436,487	
Public Ways & Facilities	30,421,819	33,824,252	36,852,845	36,852,845	
Health and Sanitation	149,497,483	159,222,751	154,547,994	154,547,994	
Public Assistance	120,571,787	127,568,391	134,376,563	134,376,563	
Education	2,894,283	3,287,725	3,318,301	3,318,301	
Recreation & Cultural Services	8,961,021	10,115,916	10,468,758	10,468,758	
Debt Service	10,806,958	9,060,993	8,708,568	8,708,568	
Capital Outlay	20,082,170	23,580,678	14,628,801	14,628,801	
Operating Transfers Out	97,111,754	103,895,756	90,484,730	90,484,730	
Residual Equity Transfers Out					
Total Specific Financing Uses	754,783,015	813,616,932	799,281,610	799,281,610	
Provision for Reserves/Designations	52,852,068	49,726,665	22,814,087	22,814,087	
Total Financing Requirements	807,635,083	863,343,597	822,095,698	822,095,698	
<u>Summarization by Fund</u>					
General	0001	406,025,931	420,739,626	415,165,105	415,165,105
Children and Families First	0010	8,935,694	8,624,671	7,759,225	7,759,225
Road	0015	33,496,330	33,918,222	35,165,116	35,165,116
Capital Outlay	0030	16,277,508	25,486,389	10,066,676	10,066,676
2005 COP Capital Projects	0034	1,527,213	8,645,565	1,051,600	1,051,600
Municipal Finance Debt Svc	0036	8,822,567	8,645,094	8,397,293	8,397,293
Public and Educational Access	0040	393,396	299,404	320,050	320,050
Fish and Game	0041	18,898	20,381	28,672	28,672
Health Care	0042	75,845,444	81,450,778	80,853,077	80,853,077
CA Health-Indigents Program	0043	284,964	287,589	230,762	230,762
Alcohol, Drug, & Mental Hlth Svcs	0044	74,066,765	72,024,552	62,470,433	62,470,433
Petroleum Department	0045	247,428	295,232	356,496	356,496
Tobacco Settlement	0046	9,271,419	9,724,023	9,388,964	9,388,964
Substance Abuse & Crime Prev	0047	2,346,335	2,145,743	1,649,633	1,649,633
Mental Health Services Act	0048	4,598,017	11,516,291	10,133,298	10,133,298
Special Aviation	0052	882,510	1,028,408	317,895	317,895
Social Services	0055	115,021,823	128,142,397	130,424,386	130,424,386
SB IHSS Public Authority	0056	6,313,798	6,864,232	7,876,082	7,876,082
Child Support Services	0057	9,832,166	9,729,612	9,669,986	9,669,986
Fisheries Enhancement	0061	5,991	28,573	12,300	12,300
Local Fishermen Contingency	0062	9,087	45,761	25,730	25,730
Coast Resource Enhancement	0063	541,401	1,516,704	1,485,247	1,485,247
CDBG Federal	0064	0	2,074,271	1,996,226	1,996,226
Affordable Housing	0065	1,974,256	4,802,205	1,512,480	1,512,480
Home Program	0066	3,055,728	954,743	2,033,367	2,033,367
Collateralized Loan Fund	0067	2,075,094	0	0	0
Court Activities	0069	14,489,217	14,954,431	14,890,534	14,890,534
Crim Justice Facility Constrt	0070	1,340,270	1,366,216	1,369,951	1,369,951
Courthouse Construction SB668	0071	1,196,058	1,193,697	1,213,760	1,213,760
Inmate Welfare	0075	987,615	1,061,694	1,197,184	1,197,184
SB RDA - Isla Vista Proj	3100	2,392,464	4,105,063	3,325,000	3,325,000
SB RDA Housing-Isla Vista Proj	3102	4,610,826	1,216,210	1,262,441	1,262,441
SB RDA - Debt Svc	3108	748,873	435,820	446,730	446,730
Total Financing Requirements	807,635,083	863,343,597	822,095,698	822,095,698	

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF COUNTY FINANCING REQUIREMENTS
For Fiscal Year 2008-2009

Recommended Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
Total Specific Financing Uses	754,783,015	813,616,932	799,281,610	799,281,610
Provision for Reserves/Designations				
General	0001 35,497,426	18,806,946	11,116,862	11,116,862
Children and Families First	0010 1,700,518	917,726	0	0
Road	0015 513,995	672,750	506,856	506,856
Capital Outlay	0030 2,428,863	7,817,651	937,750	937,750
2005 COP Capital Projects	0034 854,247	416,293	195,000	195,000
Municipal Finance Debt Svc	0036 4,030	178,913	150,000	150,000
Public and Educational Access	0040 63,371	74,404	0	0
Fish and Game	0041 2,234	3,509	0	0
Health Care	0042 3,520,889	4,241,794	1,476,395	1,476,395
CA Health-Indigents Program	0043 764	793	0	0
Alcohol, Drug, & Mental Hlth Svcs	0044 156,668	122,740	124,000	124,000
Petroleum Department	0045 17,283	18,364	0	0
Tobacco Settlement	0046 4,751,456	5,022,576	4,862,517	4,862,517
Substance Abuse & Crime Prev	0047 18,474	17,696	20,000	20,000
Mental Health Services Act	0048 1,131,326	2,232,593	600,700	600,700
Special Aviation	0052 86,648	153,473	11,080	11,080
Social Services	0055 (1,066,682)	4,728,380	600,410	600,410
SB IHSS Public Authority	0056 317	438	0	0
Child Support Services	0057 42,245	66,912	0	0
Fisheries Enhancement	0061 5,309	8,573	0	0
Local Fishermen Contingency	0062 7,616	20,261	0	0
Coast Resource Enhancement	0063 305,936	486,704	0	0
CDBG Federal	0064 0	0	0	0
Affordable Housing	0065 165,661	0	229,022	229,022
Home Program	0066 65,722	0	414,799	414,799
Collateralized Loan Fund	0067 329,705	0	0	0
Court Activities	0069 85,927	84,615	85,000	85,000
Crim Justice Facility Constrt	0070 4,131	14,060	0	0
Courthouse Construction SB668	0071 44,960	1,810	0	0
Inmate Welfare	0075 54,608	51,000	0	0
SB RDA - Isla Vista Proj	3100 908,100	2,355,487	970,797	970,797
SB RDA Housing-Isla Vista Proj	3102 817,735	1,201,643	502,899	502,899
SB RDA - Debt Svc	3108 332,586	8,561	10,000	10,000
Total Provision for Reserves/Designations	52,852,068	49,726,665	22,814,087	22,814,087
Total Financing Requirements	807,635,083	863,343,597	822,095,698	822,095,698

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>General Government</u>						
<u>Legislative & Administrative</u>						
011 Board of Supervisors		2,239,935	2,361,633	2,660,421	2,660,421	
012 County Executive Office		2,129,984	2,263,389	2,486,210	2,486,210	
990 General County Programs		1,367,771	2,378,148	1,139,968	1,139,968	
990 General County Programs	0010	0	0	0	0	Children and Families First
Total Legislative & Administrative		5,737,690	7,003,170	6,286,599	6,286,599	
<u>Finance</u>						
012 County Executive Office		1,284,501	1,593,547	1,682,240	1,682,240	
061 Auditor-Controller		6,346,632	6,946,968	7,525,337	7,525,337	
062 Clerk-Recorder-Assessor		7,810,473	8,055,036	8,923,441	8,923,441	
063 General Services		538,739	564,953	619,459	619,459	
065 Treasurer-Tax Collector-Public		3,969,939	4,577,827	4,865,589	4,865,589	
990 General County Programs		(608,740)	222,573	196,338	196,338	
991 General Revenues		(18,336)	(5,789)	(9,431)	(9,431)	
Total Finance		19,323,207	21,955,115	23,802,973	23,802,973	
<u>Counsel</u>						
013 County Counsel		6,193,848	6,991,748	7,742,914	7,742,914	
<u>Personnel</u>						
064 Human Resources		3,604,175	3,913,590	4,180,426	4,180,426	
<u>Elections</u>						
062 Clerk-Recorder-Assessor		4,172,789	6,047,460	3,625,869	3,625,869	
<u>Communications</u>						
063 General Services		696,302	875,591	431,991	431,991	
<u>Property Management</u>						
032 Sheriff		115,077	102,998	119,815	119,815	
041 Public Health	0042	112,286	138,006	179,022	179,022	Health Care
063 General Services		8,045,113	11,652,878	10,416,115	10,416,115	
Total Property Management		8,272,476	11,893,882	10,714,952	10,714,952	
<u>Plant Acquisition & Construction</u>						
025 Court Special Services	0030	19,635	0	0	0	Capital Outlay
025 Court Special Services	0069	212	0	0	0	Court Activities
032 Sheriff		215	0	0	0	
032 Sheriff	0030	38,962	114,403	40,000	40,000	Capital Outlay
052 Parks	0030	692,082	502,870	465,418	465,418	Capital Outlay
054 Public Works		7,531	0	0	0	
063 General Services		149,874	0	0	0	
063 General Services	0030	(23,383)	(75,000)	0	0	Capital Outlay
Total Plant Acquisition & Construction		885,127	542,273	505,418	505,418	
<u>Promotion-Econ. Development</u>						
055 Housing/Community Development		1,995,869	1,888,911	1,909,589	1,909,589	
055 Housing/Community Development	0064	0	1,798,160	1,196,981	1,196,981	CDBG Federal
055 Housing/Community Development	0065	806,516	4,028,469	726,206	726,206	Affordable Housing
055 Housing/Community Development	0066	2,790,355	811,569	1,458,962	1,458,962	Home Program
055 Housing/Community Development	0067	96	0	0	0	Collateralized Loan Fund
055 Housing/Community Development	3102	3,793,091	0	0	0	SB RDA Housing-Isla Vista Pr

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total Promotion-Econ. Development		9,385,927	8,527,109	5,291,737	5,291,737	
<u>Self Insurance</u>						
064 Human Resources		299,817	315,012	333,395	333,395	
<u>Other General Government</u>						
063 General Services		6,233,472	1,415,038	977,722	977,722	
066 Information Technology		0	0	1,538,196	1,538,196	
Total Other General Government		6,233,472	1,415,038	2,515,918	2,515,918	
<u>Interest on Long-Term Debt</u>						
990 General County Programs	0036	(125)	0	0	0	Municipal Finance Debt Svc
<u>Debt Service Costs and Fees</u>						
990 General County Programs	0036	17,259	25,970	26,371	26,371	Municipal Finance Debt Svc
Total General Government		64,821,963	69,505,958	65,458,563	65,458,563	
<u>Public Protection</u>						
<u>Judicial</u>						
021 District Attorney		16,140,987	17,669,353	17,883,366	17,883,366	
023 Public Defender		8,683,195	9,481,804	10,290,181	10,290,181	
025 Court Special Services	0030	0	0	0	0	Capital Outlay
025 Court Special Services	0069	14,380,645	14,788,816	14,749,534	14,749,534	Court Activities
032 Sheriff		6,710,725	6,693,507	7,315,922	7,315,922	
045 Child Support Services	0057	9,771,148	9,631,480	9,657,766	9,657,766	Child Support Services
Total Judicial		55,686,699	58,264,960	59,896,769	59,896,769	
<u>Police Protection</u>						
032 Sheriff		53,543,739	60,182,259	59,549,035	59,549,035	
032 Sheriff	0075	0	0	0	0	Inmate Welfare
Total Police Protection		53,543,739	60,182,259	59,549,035	59,549,035	
<u>Detention & Correction</u>						
022 Probation		36,824,327	39,031,929	41,240,148	41,240,148	
022 Probation	0069	0	56,000	56,000	56,000	Court Activities
032 Sheriff		26,842,285	29,663,925	29,475,213	29,475,213	
032 Sheriff	0030	74,865	0	0	0	Capital Outlay
032 Sheriff	0075	872,616	856,011	965,400	965,400	Inmate Welfare
Total Detention & Correction		64,614,092	69,607,865	71,736,761	71,736,761	
<u>Fire Protection</u>						
031 Fire		38,806,348	45,571,323	46,586,795	46,586,795	
<u>Protection Inspection</u>						
051 Agriculture & Cooperative Exte		3,057,827	3,223,733	3,533,085	3,533,085	
053 Planning & Development		4,589,837	4,245,057	4,232,453	4,232,453	
053 Planning & Development	0045	229,149	276,468	356,496	356,496	Petroleum Department
Total Protection Inspection		7,876,813	7,745,258	8,122,034	8,122,034	
<u>Other Protection</u>						
031 Fire		4,754,578	2,991,656	3,324,708	3,324,708	
032 Sheriff		993,681	948,283	1,117,803	1,117,803	
041 Public Health		2,831,836	3,167,703	3,410,533	3,410,533	
041 Public Health	0042	85,001	131,508	138,489	138,489	Health Care
051 Agriculture & Cooperative Exte		107,540	114,801	3,758	3,758	

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
053 Planning & Development		10,231,842	15,118,620	14,782,987	14,782,987	
053 Planning & Development	0041	16,664	16,872	28,672	28,672	Fish and Game
053 Planning & Development	0045	0	0	0	0	Petroleum Department
053 Planning & Development	0061	682	20,000	12,300	12,300	Fisheries Enhancement
053 Planning & Development	0062	1,471	25,500	25,730	25,730	Local Fishermen Contingency
053 Planning & Development	0063	235,465	1,030,000	1,485,247	1,485,247	Coast Resource Enhancement
053 Planning & Development	3100	588,740	0	0	0	SB RDA - Isla Vista Proj
054 Public Works		2,147,195	2,220,939	2,091,278	2,091,278	
062 Clerk-Recorder-Assessor		2,369,236	2,469,060	2,816,520	2,816,520	
065 Treasurer-Tax Collector-Public		1,105,047	1,204,075	1,258,676	1,258,676	
990 General County Programs		2,782,874	1,204,505	1,297,268	1,297,268	
990 General County Programs	0040	330,025	225,000	320,050	320,050	Public and Educational Access
990 General County Programs	3100	503,287	1,278,676	1,670,447	1,670,447	SB RDA - Isla Vista Proj
990 General County Programs	3102	0	14,567	759,542	759,542	SB RDA Housing-Isla Vista Pr
990 General County Programs	3108	921	1,083	1,084	1,084	SB RDA - Debt Svc
Total Other Protection		29,086,085	32,182,848	34,545,092	34,545,092	
Total Public Protection		249,613,777	273,554,513	280,436,487	280,436,487	
<u>Public Ways & Facilities</u>						
<u>Public Ways</u>						
054 Public Works		2,302	0	0	0	
054 Public Works	0015	28,043,556	31,151,193	34,036,834	34,036,834	Road
Total Public Ways		28,045,858	31,151,193	34,036,834	34,036,834	
<u>Transportation Terminals</u>						
063 General Services	0052	101,338	13,000	9,920	9,920	Special Aviation
<u>Transportation Systems</u>						
063 General Services		751,243	842,191	892,991	892,991	
<u>Other Public Ways & Facilities</u>						
054 Public Works		1,523,381	1,817,868	1,913,100	1,913,100	
054 Public Works	0015	0	0	0	0	Road
Total Other Public Ways & Facilities		1,523,381	1,817,868	1,913,100	1,913,100	
Total Public Ways & Facilities		30,421,819	33,824,252	36,852,845	36,852,845	
<u>Health and Sanitation</u>						
<u>Health</u>						
041 Public Health		345	17,613	0	0	
041 Public Health	0042	65,954,974	69,063,449	72,648,262	72,648,262	Health Care
041 Public Health	0043	281,056	286,796	230,762	230,762	CA Health-Indigents Program
041 Public Health	0046	629,877	655,000	480,000	480,000	Tobacco Settlement
043 Alcohol,Drug,&Mental Hlth Svcs	0030	519,000	0	0	0	Capital Outlay
043 Alcohol,Drug,&Mental Hlth Svcs	0044	67,300,218	68,170,834	57,850,019	57,850,019	Alcohol,Drug,&Mental Hlth Svc
043 Alcohol,Drug,&Mental Hlth Svcs	0048	1,956,613	6,189,611	7,562,466	7,562,466	Mental Health Services Act
990 General County Programs		0	1,000,000	1,000,000	1,000,000	
990 General County Programs	0010	7,231,809	7,703,596	7,755,846	7,755,846	Children and Families First
Total Health		143,873,893	153,086,899	147,527,356	147,527,356	
<u>Hospital Care</u>						
031 Fire		108,423	118,009	134,726	134,726	
041 Public Health	0042	1,043,674	1,227,018	1,006,574	1,006,574	Health Care

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
043 Alcohol, Drug, & Mental Hlth Svcs	0044	304,194	244,947	753,909	753,909	Alcohol, Drug, & Mental Hlth Svc
Total Hospital Care		1,456,291	1,589,974	1,895,209	1,895,209	
<u>California Children's Services</u>						
041 Public Health		(69)	0	0	0	
041 Public Health	0042	4,167,368	4,545,878	5,125,429	5,125,429	Health Care
Total California Children's Services		4,167,299	4,545,878	5,125,429	5,125,429	
Total Health and Sanitation		149,497,483	159,222,751	154,547,994	154,547,994	
<u>Public Assistance</u>						
<u>Administration</u>						
044 Social Services	0055	56,812,162	61,258,959	64,215,251	64,215,251	Social Services
044 Social Services	0056	6,313,481	6,863,794	7,876,082	7,876,082	SB IHSS Public Authority
Total Administration		63,125,644	68,122,753	72,091,333	72,091,333	
<u>Aid Programs</u>						
044 Social Services	0055	44,699,428	45,491,099	48,496,508	48,496,508	Social Services
<u>General Relief</u>						
044 Social Services	0055	849,447	770,536	613,946	613,946	Social Services
<u>Care of Court Wards</u>						
022 Probation		2,570,316	2,468,059	2,420,944	2,420,944	
<u>Veterans' Services</u>						
065 Treasurer-Tax Collector-Public		253,343	283,036	307,359	307,359	
<u>Other Assistance</u>						
041 Public Health		2,256,298	2,238,556	2,254,587	2,254,587	
041 Public Health	0042	4,868	10,998	11,043	11,043	Health Care
044 Social Services	0055	6,812,444	8,183,354	8,180,843	8,180,843	Social Services
Total Other Assistance		9,073,610	10,432,908	10,446,473	10,446,473	
Total Public Assistance		120,571,787	127,568,391	134,376,563	134,376,563	
<u>Education</u>						
<u>Library Services</u>						
990 General County Programs		2,699,463	3,077,835	3,080,299	3,080,299	
<u>Agricultural Education</u>						
051 Agriculture & Cooperative Exte		194,820	209,890	238,002	238,002	
Total Education		2,894,283	3,287,725	3,318,301	3,318,301	
<u>Recreation & Cultural Services</u>						
<u>Recreation Facilities</u>						
052 Parks		8,177,251	9,233,197	9,605,899	9,605,899	
054 Public Works		53	0	0	0	
Total Recreation Facilities		8,177,304	9,233,197	9,605,899	9,605,899	
<u>Cultural Services</u>						
052 Parks		783,717	882,719	862,859	862,859	
Total Recreation & Cultural Services		8,961,021	10,115,916	10,468,758	10,468,758	
<u>Debt Service</u>						
<u>Retirement of LongTerm Debt (Principle)</u>						
031 Fire		200,000	0	0	0	
044 Social Services	0055	136,440	104,870	0	0	Social Services

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
052 Parks		19,910	23,000	24,000	24,000	
054 Public Works	0015	55,712	58,253	23,910	23,910	Road
055 Housing & Community Development	0067	999,468	0	0	0	Collateralized Loan Fund
990 General County Programs	0036	6,135,442	6,066,295	5,827,229	5,827,229	Municipal Finance Debt Svc
990 General County Programs	3108	330,000	355,000	380,000	380,000	SB RDA - Debt Svc
Total Retirement of LongTerm Debt (Principle)		7,876,972	6,607,418	6,255,139	6,255,139	
<u>Interest on Long Term Debt</u>						
044 Social Services	0055	5,669	1,734	0	0	Social Services
052 Parks		2,313	3,000	3,000	3,000	
054 Public Works	0015	6,288	3,748	1,090	1,090	Road
055 Housing & Community Development	0067	33,832	0	0	0	Collateralized Loan Fund
990 General County Programs		130,556	0	0	0	
990 General County Programs	0036	2,665,961	2,373,916	2,393,693	2,393,693	Municipal Finance Debt Svc
990 General County Programs	3108	85,366	71,176	55,646	55,646	SB RDA - Debt Svc
Total Interest on Long Term Debt		2,929,986	2,453,574	2,453,429	2,453,429	
Total Debt Service		10,806,958	9,060,993	8,708,568	8,708,568	
<u>Capital Outlay</u>						
021 District Attorney		0	50,000	0	0	
022 Probation		13,001	33,909	13,952	13,952	
025 Court Special Services	0030	(19,635)	0	0	0	Capital Outlay
025 Court Special Services	0069	22,434	25,000	0	0	Court Activities
031 Fire		1,727,219	382,500	2,452,190	2,452,190	
032 Sheriff		1,207,738	1,085,600	70,000	70,000	
032 Sheriff	0030	1,311,722	4,844,041	578,000	578,000	Capital Outlay
032 Sheriff	0075	0	9,300	0	0	Inmate Welfare
041 Public Health	0042	101,103	471,117	27,200	27,200	Health Care
043 Alcohol, Drug & Mental Health Svcs	0044	491,341	50,000	57,000	57,000	Alcohol,Drug,&Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0048	0	200,000	0	0	Mental Health Services Act
044 Social Services	0055	7,745	642,171	390,000	390,000	Social Services
045 Child Support Services	0057	6,490	19,000	0	0	Child Support Services
051 Agriculture & Cooperative Extension		6,467	30,000	0	0	
052 Parks		138,135	51,688	0	0	
052 Parks	0030	485,837	1,374,871	548,148	548,148	Capital Outlay
053 Planning & Development		1,826	88,000	44,000	44,000	
054 Public Works		19,043	0	40,000	40,000	
054 Public Works	0015	4,520,028	1,677,856	261,500	261,500	Road
061 Auditor-Controller		120,996	10,000	10,000	10,000	
062 Clerk-Recorder-Assessor		65,449	67,000	2,258,556	2,258,556	
063 General Services		73,876	101,025	100,000	100,000	
063 General Services	0030	8,842,496	10,687,493	7,001,360	7,001,360	Capital Outlay
063 General Services	0052	694,524	861,935	296,895	296,895	Special Aviation
064 Human Resources		0	670,000	133,000	133,000	
065 Treasurer-Tax Collector-Public Adm.		0	55,000	0	0	
990 General County Programs		244,335	43,172	97,000	97,000	
990 General County Programs	3100	0	50,000	250,000	250,000	SB RDA - Isla Vista Proj
Total Capital Outlay		20,082,170	23,580,678	14,628,801	14,628,801	

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
<u>Operating Transfers Out</u>						
011 Board of Supervisors		3,459	2,661	2,661	2,661	
012 County Executive Office		3,917	3,851	3,852	3,852	
013 County Counsel		15,975	45,944	5,944	5,944	
021 District Attorney		29,642	29,490	29,489	29,489	
022 Probation		478,750	27,607	27,607	27,607	
023 Public Defender		6,909	6,874	6,874	6,874	
031 Fire		650,902	534,131	736,690	736,690	
031 Fire	0034	308,540	2,955,925	141,280	141,280	2005 COP Capital Projects
032 Sheriff		2,390,014	1,154,759	1,095,225	1,095,225	
032 Sheriff	0030	130,287	0	69,000	69,000	Capital Outlay
032 Sheriff	0034	323,150	4,773,347	383,320	383,320	2005 COP Capital Projects
032 Sheriff	0075	60,391	145,383	231,784	231,784	Inmate Welfare
041 Public Health		91,609	100,071	4,571	4,571	
041 Public Health	0042	855,281	1,621,010	240,662	240,662	Health Care
041 Public Health	0043	3,144	0	0	0	CA Health-Indigents Program
041 Public Health	0046	3,890,086	4,046,447	4,046,447	4,046,447	Tobacco Settlement
043 Alcohol, Drug & Mental Health Svcs	0034	36,197	0	0	0	2005 COP Capital Projects
043 Alcohol, Drug & Mental Health Svcs	0044	5,814,344	3,436,031	3,685,504	3,685,504	Alcohol, Drug, & Mental Hlth Svc
043 Alcohol, Drug & Mental Health Svcs	0047	2,327,861	2,128,047	1,629,633	1,629,633	Substance Abuse & Crime Pre
043 Alcohol, Drug & Mental Health Svcs	0048	1,510,077	2,894,087	1,970,132	1,970,132	Mental Health Services Act
044 Social Services	0055	6,765,170	6,961,294	7,927,428	7,927,428	Social Services
045 Child Support Services	0057	12,283	12,220	12,220	12,220	Child Support Services
051 Agriculture & Cooperative Extension		564,864	2,787	2,787	2,787	
052 Parks		686,297	468,478	662,297	662,297	
053 Planning & Development		18,913	95,182	68,881	68,881	
053 Planning & Development	0045	996	400	0	0	Petroleum Department
054 Public Works		4,189	4,168	4,169	4,169	
054 Public Works	0015	356,751	354,422	334,926	334,926	Road
055 Housing & Community Development		3,411	3,394	3,394	3,394	
055 Housing & Community Development	0064	0	276,111	799,245	799,245	CDBG Federal
055 Housing & Community Development	0065	1,002,078	773,736	557,252	557,252	Affordable Housing
055 Housing & Community Development	0066	199,650	143,174	159,606	159,606	Home Program
055 Housing & Community Development	0067	711,993	0	0	0	Collateralized Loan Fund
061 Auditor-Controller		5,354	5,326	5,326	5,326	
062 Clerk-Recorder-Assessor		497,169	504,037	606,832	606,832	
062 Clerk-Recorder-Assessor	0034	5,079	500,000	332,000	332,000	2005 COP Capital Projects
063 General Services		776,377	973,709	2,888,776	2,888,776	
063 General Services	0030	1,776,777	220,060	427,000	427,000	Capital Outlay
064 Human Resources		10,359	10,306	10,306	10,306	
065 Treasurer-Tax Collector-Public Adm.		38,250	7,472	7,472	7,472	
990 General County Programs		61,862,320	65,705,523	58,343,292	58,343,292	
990 General County Programs	0010	3,366	3,349	3,379	3,379	Children and Families First
990 General County Programs	0070	1,336,139	1,352,156	1,369,951	1,369,951	Crim Justice Facility Constrt
990 General County Programs	0071	1,151,098	1,191,887	1,213,760	1,213,760	Courthouse Construction SB66
990 General County Programs	3100	392,337	420,900	433,756	433,756	SB RDA - Isla Vista Proj
Total Operating Transfers Out		97,111,754	103,895,756	90,484,730	90,484,730	

COUNTY OF SANTA BARBARA
State of California

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

Recommended Budget

DESCRIPTION (1)	Fund	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	Fund (General unless otherwise noted) (6)
Total Specific Financing Uses		754,783,015	813,616,932	799,281,610	799,281,610	

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

Recommended Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)	
<u>Summarization by Function</u>					
General Government	64,821,963	69,505,958	65,458,563	65,458,563	
Public Protection	249,613,777	273,554,513	280,436,487	280,436,487	
Public Ways & Facilities	30,421,819	33,824,252	36,852,845	36,852,845	
Health and Sanitation	149,497,483	159,222,751	154,547,994	154,547,994	
Public Assistance	120,571,787	127,568,391	134,376,563	134,376,563	
Education	2,894,283	3,287,725	3,318,301	3,318,301	
Recreation & Cultural Services	8,961,021	10,115,916	10,468,758	10,468,758	
Debt Service	10,806,958	9,060,993	8,708,568	8,708,568	
Capital Outlay	20,082,170	23,580,678	14,628,801	14,628,801	
Operating Transfers Out	97,111,754	103,895,756	90,484,730	90,484,730	
Residual Equity Transfers Out					
Total Specific Financing Uses	754,783,015	813,616,932	799,281,610	799,281,610	
<u>Summarization by Fund</u>					
General	0001	370,528,505	401,932,679	404,048,243	404,048,243
Children and Families First	0010	7,235,176	7,706,945	7,759,225	7,759,225
Road	0015	32,982,335	33,245,472	34,658,260	34,658,260
Capital Outlay	0030	13,848,644	17,668,738	9,128,926	9,128,926
2005 COP Capital Projects	0034	672,966	8,229,272	856,600	856,600
Municipal Finance Debt Svc	0036	8,818,537	8,466,181	8,247,293	8,247,293
Public and Educational Access	0040	330,025	225,000	320,050	320,050
Fish and Game	0041	16,664	16,872	28,672	28,672
Health Care	0042	72,324,555	77,208,984	79,376,682	79,376,682
CA Health-Indigents Program	0043	284,200	286,796	230,762	230,762
Alcohol, Drug, & Mental Hlth Svcs	0044	73,910,097	71,901,812	62,346,433	62,346,433
Petroleum Department	0045	230,145	276,868	356,496	356,496
Tobacco Settlement	0046	4,519,963	4,701,447	4,526,447	4,526,447
Substance Abuse & Crime Prev	0047	2,327,861	2,128,047	1,629,633	1,629,633
Mental Health Services Act	0048	3,466,690	9,283,698	9,532,598	9,532,598
Special Aviation	0052	795,862	874,935	306,815	306,815
Social Services	0055	116,088,505	123,414,017	129,823,976	129,823,976
SB IHSS Public Authority	0056	6,313,481	6,863,794	7,876,082	7,876,082
Child Support Services	0057	9,789,921	9,662,700	9,669,986	9,669,986
Fisheries Enhancement	0061	682	20,000	12,300	12,300
Local Fishermen Contingency	0062	1,471	25,500	25,730	25,730
Coast Resource Enhancement	0063	235,465	1,030,000	1,485,247	1,485,247
CDBG Federal	0064	0	2,074,271	1,996,226	1,996,226
Affordable Housing	0065	1,808,594	4,802,205	1,283,458	1,283,458
Home Program	0066	2,990,005	954,743	1,618,568	1,618,568
Collateralized Loan Fund	0067	1,745,389	0	0	0
Court Activities	0069	14,403,290	14,869,816	14,805,534	14,805,534
Crim Justice Facility Constrt	0070	1,336,139	1,352,156	1,369,951	1,369,951
Courthouse Construction SB668	0071	1,151,098	1,191,887	1,213,760	1,213,760
Inmate Welfare	0075	933,007	1,010,694	1,197,184	1,197,184
SB RDA - Isla Vista Proj	3100	1,484,364	1,749,576	2,354,203	2,354,203
SB RDA Housing-Isla Vista Proj	3102	3,793,091	14,567	759,542	759,542
SB RDA - Debt Svc	3108	416,287	427,259	436,730	436,730

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

Recommended Budget

DESCRIPTION (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
Total Specific Financing Uses	754,783,015	813,616,932	799,281,610	799,281,610

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COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 011 Board of Supervisors	Activity: Legislative & Administrative				
Other Financing Sources	3,500	7,949	7,949	3,500	3,500
Total 011 Financing Sources	3,500	7,949	7,949	3,500	3,500
Salaries and Employee Benefits	2,076,783	2,176,464	2,263,855	2,435,072	2,435,072
Services and Supplies	87,662	70,267	100,430	108,028	108,028
Other Charges	75,491	114,504	115,191	117,321	117,321
Other Financing Uses	3,459	2,661	2,661	2,661	2,661
Intrafund Expenditure Transfers (+)	0	398	398	0	0
Total 011 Financing Uses	2,243,394	2,364,294	2,482,535	2,663,082	2,663,082

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Legislative & Administrative				
Intergovernmental Revenue-State	(10,350)	0	0	0	0
Charges for Services	29,534	24,000	0	101,411	101,411
Other Financing Sources	0	3,559	3,559	0	0
Miscellaneous Revenue	14,714	52,386	1,000	1,000	1,000
Changes to Designations	89,759	0	0	0	0
Total 012 Financing Sources	123,657	79,945	4,559	102,411	102,411
Salaries and Employee Benefits	1,620,361	1,712,635	1,778,140	1,738,930	1,738,930
Services and Supplies	257,763	266,312	349,531	272,722	272,722
Other Charges	245,782	283,728	282,339	473,918	473,918
Other Financing Uses	3,332	3,298	3,299	3,299	3,299
Intrafund Expenditure Transfers (+)	6,078	714	714	640	640
Total 012 Financing Uses	2,133,316	2,266,687	2,414,023	2,489,509	2,489,509

Fund: 0001 General	Function: General Government				
Dept: 012 County Executive Office	Activity: Finance				
Charges for Services	557,472	1,005,414	1,005,414	1,085,791	1,085,791
Other Financing Sources	0	2,824	2,824	0	0
Miscellaneous Revenue	51	100	0	0	0
Total 012 Financing Sources	557,523	1,008,338	1,008,238	1,085,791	1,085,791
Salaries and Employee Benefits	1,144,693	1,457,026	1,398,263	1,541,967	1,541,967
Services and Supplies	63,864	46,764	50,625	42,704	42,704
Other Charges	80,903	98,119	105,773	106,832	106,832
Other Financing Uses	585	553	553	553	553
Intrafund Expenditure Transfers (-)	(5,212)	(8,883)	(8,883)	(9,730)	(9,730)
Intrafund Expenditure Transfers (+)	252	521	521	467	467
Total 012 Financing Uses	1,285,086	1,594,100	1,546,852	1,682,793	1,682,793

COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0001 General

Function: General Government

Dept: 013 County Counsel

Activity: Counsel

Charges for Services	4,550,174	4,965,295	4,569,411	4,760,841	4,760,841
Other Financing Sources	0	8,592	8,592	0	0
Miscellaneous Revenue	197	500	500	500	500
Changes to Designations	75,659	200,000	500,000	600,000	600,000
Total 013 Financing Sources	4,626,030	5,174,387	5,078,503	5,361,341	5,361,341
Salaries and Employee Benefits	5,713,622	6,304,512	6,210,390	6,738,415	6,738,415
Services and Supplies	422,676	490,456	831,625	751,351	751,351
Other Charges	138,860	210,842	207,806	243,806	243,806
Other Financing Uses	15,975	45,944	45,944	5,944	5,944
Intrafund Expenditure Transfers (-)	(82,137)	(15,702)	(15,702)	8,401	8,401
Intrafund Expenditure Transfers (+)	827	1,640	1,640	941	941
Total 013 Financing Uses	6,209,823	7,037,692	7,281,703	7,748,858	7,748,858

Fund: 0001 General

Function: Public Protection

Dept: 021 District Attorney

Activity: Judicial

Fines, Forfeitures, and Penalties	369,355	531,150	479,190	473,000	473,000
Intergovernmental Revenue-State	5,146,715	4,880,798	5,270,207	4,925,402	4,925,402
Intergovernmental Revenue-Federal	481,526	445,700	419,834	446,000	446,000
Charges for Services	1,005,610	1,168,252	1,201,570	1,118,000	1,118,000
Other Financing Sources	0	21,182	21,182	74,000	74,000
Miscellaneous Revenue	50,076	54,000	50,000	54,000	54,000
Changes to Designations	45,157	150,521	355,621	70,600	70,600
Total 021 Financing Sources	7,098,439	7,251,603	7,797,604	7,161,002	7,161,002
Salaries and Employee Benefits	14,775,323	15,947,891	15,909,125	16,349,198	16,349,198
Services and Supplies	748,405	748,925	749,470	650,152	650,152
Other Charges	781,944	1,224,538	1,232,097	1,136,007	1,136,007
Fixed Assets	0	50,000	50,000	0	0
Other Financing Uses	29,642	29,490	29,489	29,489	29,489
Intrafund Expenditure Transfers (-)	(237,524)	(255,666)	(237,524)	(255,666)	(255,666)
Intrafund Expenditure Transfers (+)	72,839	3,665	3,665	3,675	3,675
Changes to Designations	0	48,000	81,000	0	0
Total 021 Financing Uses	16,170,628	17,796,843	17,817,322	17,912,855	17,912,855

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Fund: 0001 General	Function: Public Protection				
Dept: 022 Probation	Activity: Detention & Correction				
Fines, Forfeitures, and Penalties	86,988	132,000	102,000	132,000	132,000
Use of Money and Property	56,362	13,466	31,948	13,928	13,928
Intergovernmental Revenue-State	10,276,399	10,004,984	11,004,117	11,061,339	11,061,339
Intergovernmental Revenue-Federal	7,504,631	6,536,023	6,405,276	6,208,767	6,208,767
Charges for Services	1,117,327	1,069,626	847,825	1,495,846	1,495,846
Other Financing Sources	1,932,541	2,142,057	2,007,157	2,087,322	2,087,322
Miscellaneous Revenue	94,176	34,129	57,635	34,125	34,125
Changes to Designations	1,044,683	1,558,420	1,304,104	54,242	54,242
Total 022 Financing Sources	22,113,107	21,490,705	21,760,062	21,087,569	21,087,569
Salaries and Employee Benefits	30,297,787	31,645,328	32,164,189	34,031,235	34,031,235
Services and Supplies	4,570,990	4,817,679	4,652,853	4,672,577	4,672,577
Other Charges	1,506,346	2,088,261	2,030,478	2,079,527	2,079,527
Fixed Assets	13,001	33,909	97,861	13,952	13,952
Other Financing Uses	478,750	27,607	27,607	27,607	27,607
Intrafund Expenditure Transfers (-)	(1,756)	0	0	0	0
Intrafund Expenditure Transfers (+)	450,959	480,661	433,780	456,809	456,809
Changes to Designations	348,877	297,555	419,079	38,928	38,928
Total 022 Financing Uses	37,664,954	39,391,000	39,825,847	41,320,635	41,320,635

Fund: 0001 General	Function: Public Assistance				
Dept: 022 Probation	Activity: Care of Court Wards				
Intergovernmental Revenue-State	3,122	3,740	3,714	3,740	3,740
Intergovernmental Revenue-Federal	53,724	863,923	896,761	863,323	863,323
Charges for Services	345,661	250,000	325,100	250,000	250,000
Changes to Designations	5,551	4,254	940	5,000	5,000
Total 022 Financing Sources	408,057	1,121,917	1,226,515	1,122,063	1,122,063
Salaries and Employee Benefits	1,574,061	1,673,309	1,598,993	1,593,765	1,593,765
Services and Supplies	941,048	769,424	781,652	809,746	809,746
Other Charges	41,885	17,259	13,199	17,433	17,433
Intrafund Expenditure Transfers (+)	13,322	8,067	13,323	0	0
Total 022 Financing Uses	2,570,316	2,468,059	2,407,167	2,420,944	2,420,944

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Fund: 0001 General

Function: Public Protection

Dept: 023 Public Defender

Activity: Judicial

Intergovernmental Revenue-State	3,004,159	2,776,355	3,042,378	2,786,329	2,786,329
Charges for Services	68,406	149,500	107,000	158,193	158,193
Other Financing Sources	0	12,171	12,171	427,000	427,000
Changes to Designations	0	65,984	65,984	353,633	353,633
Total 023 Financing Sources	3,072,565	3,004,010	3,227,533	3,725,155	3,725,155
Salaries and Employee Benefits	7,949,979	8,574,905	8,624,148	9,307,690	9,307,690
Services and Supplies	502,474	545,563	541,597	608,117	608,117
Other Charges	229,473	360,058	371,443	372,882	372,882
Other Financing Uses	6,909	6,874	6,874	6,874	6,874
Intrafund Expenditure Transfers (+)	1,270	1,278	1,278	1,492	1,492
Changes to Designations	35,000	0	0	0	0
Total 023 Financing Uses	8,725,104	9,488,678	9,545,340	10,297,055	10,297,055

Fund: 0001 General

Function: Public Protection

Dept: 031 Fire

Activity: Fire Protection

Licenses, Permits and Franchises	31,434	29,000	24,000	36,500	36,500
Use of Money and Property	15	0	0	0	0
Intergovernmental Revenue-State	2,583,160	2,602,598	2,707,943	3,098,466	3,098,466
Intergovernmental Revenue-Other	299,315	728,000	651,000	863,600	863,600
Charges for Services	7,595,519	9,408,497	7,584,141	9,037,300	9,037,300
Other Financing Sources	24,247,000	26,214,729	28,086,607	31,412,327	31,412,327
Miscellaneous Revenue	13,697	19,222	9,650	15,000	15,000
Changes to Reserves	0	20,000	20,000	20,000	20,000
Total 031 Financing Sources	34,770,141	39,022,046	39,083,341	44,483,193	44,483,193
Salaries and Employee Benefits	34,028,277	40,091,922	40,091,922	40,026,132	40,026,132
Services and Supplies	1,883,770	2,045,316	2,195,316	2,135,526	2,135,526
Other Charges	2,561,612	3,053,609	3,048,532	3,477,055	3,477,055
Fixed Assets	78,021	351,100	351,100	2,437,190	2,437,190
Other Financing Uses	850,049	464,237	495,636	705,796	705,796
Intrafund Expenditure Transfers (-)	(84,116)	(84,500)	(84,500)	(22,000)	(22,000)
Intrafund Expenditure Transfers (+)	416,806	464,976	464,976	970,082	970,082
Changes to Reserves	0	20,000	20,000	20,000	20,000
Total 031 Financing Uses	39,734,418	46,406,660	46,582,982	49,749,781	49,749,781

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Fund: 0001 General					
Dept: 031 Fire					
			Function: Public Protection		
			Activity: Other Protection		
Licenses, Permits and Franchises	432,219	578,000	1,033,870	701,250	701,250
Fines, Forfeitures, and Penalties	0	0	7,500	0	0
Intergovernmental Revenue-State	416,257	742,470	230,822	703,966	703,966
Intergovernmental Revenue-Federal	1,879,794	28,000	256,821	0	0
Charges for Services	5,112,633	5,969,406	6,037,500	4,773,500	4,773,500
Other Financing Sources	0	3,038	238	0	0
Miscellaneous Revenue	1,648	2,000	4,000	2,000	2,000
Total 031 Financing Sources	7,842,551	7,322,914	7,570,751	6,180,716	6,180,716
Salaries and Employee Benefits	4,313,074	2,760,268	2,760,268	3,012,184	3,012,184
Services and Supplies	360,363	179,301	205,301	210,737	210,737
Other Charges	81,918	52,479	52,479	102,307	102,307
Fixed Assets	1,630,083	0	0	0	0
Other Financing Uses	853	39,894	39,894	30,894	30,894
Intrafund Expenditure Transfers (-)	(776)	(392)	(520)	(520)	(520)
Total 031 Financing Uses	6,385,514	3,031,550	3,057,422	3,355,602	3,355,602
Fund: 0001 General					
Dept: 031 Fire					
			Function: Health and Sanitation		
			Activity: Hospital Care		
Charges for Services	625,486	695,000	595,000	725,000	725,000
Other Financing Sources	0	59	59	0	0
Miscellaneous Revenue	511	500	1,000	1,000	1,000
Total 031 Financing Sources	625,998	695,559	596,059	726,000	726,000
Services and Supplies	69,598	70,952	70,952	80,740	80,740
Other Charges	38,825	47,057	47,057	53,986	53,986
Fixed Assets	19,116	31,400	31,400	15,000	15,000
Other Financing Uses	0	30,000	30,000	0	0
Total 031 Financing Uses	127,539	179,409	179,409	149,726	149,726
Fund: 0001 General					
Dept: 032 Sheriff					
			Function: General Government		
			Activity: Property Management		
Salaries and Employee Benefits	101,283	96,959	106,837	113,631	113,631
Services and Supplies	10,913	2,575	2,507	2,507	2,507
Other Charges	2,881	3,464	3,464	3,677	3,677
Total 032 Financing Uses	115,077	102,998	112,808	119,815	119,815
Fund: 0001 General					
Dept: 032 Sheriff					
			Function: General Government		
			Activity: Plant Acquisition & Construction		
Salaries and Employee Benefits	215	0	0	0	0
Fixed Assets	570,624	0	0	0	0
Total 032 Financing Uses	570,839	0	0	0	0

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Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Judicial

Fines, Forfeitures, and Penalties	16,414	15,000	13,000	10,000	10,000
Charges for Services	4,723,727	5,027,069	4,964,295	5,173,065	5,173,065
Other Financing Sources	0	600	0	0	0
Miscellaneous Revenue	52,827	98,500	98,500	98,500	98,500
Total 032 Financing Sources	4,792,968	5,141,169	5,075,795	5,281,565	5,281,565
Salaries and Employee Benefits	6,358,030	6,280,965	7,056,178	6,905,089	6,905,089
Services and Supplies	130,947	107,225	113,599	110,569	110,569
Other Charges	221,747	305,317	351,363	300,264	300,264
Fixed Assets	53,390	0	0	0	0
Total 032 Financing Uses	6,764,114	6,693,507	7,521,140	7,315,922	7,315,922

Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Police Protection

Fines, Forfeitures, and Penalties	334,004	342,695	306,821	335,300	335,300
Use of Money and Property	18,128	12,000	9,502	0	0
Intergovernmental Revenue-State	7,883,304	7,729,559	7,856,488	7,186,948	7,186,948
Intergovernmental Revenue-Federal	62,807	85,000	100,750	55,000	55,000
Intergovernmental Revenue-Other	18,966	10,000	13,000	10,000	10,000
Charges for Services	11,815,305	12,262,074	12,125,507	12,906,895	12,906,895
Other Financing Sources	23,511,738	25,439,484	25,439,484	26,999,453	26,999,453
Miscellaneous Revenue	2,527,158	1,207,020	1,195,180	1,331,775	1,331,775
Changes to Designations	1,785,185	2,221,853	2,203,932	414,345	414,345
Total 032 Financing Sources	47,956,596	49,309,685	49,250,664	49,239,716	49,239,716
Salaries and Employee Benefits	47,141,684	52,609,176	50,516,601	52,513,521	52,513,521
Services and Supplies	3,211,670	3,716,897	3,620,150	3,360,152	3,360,152
Other Charges	3,800,983	4,448,271	4,338,928	4,684,220	4,684,220
Fixed Assets	220,148	1,070,600	1,216,733	55,000	55,000
Other Financing Uses	765,261	33,308	55,502	40,100	40,100
Intrafund Expenditure Transfers (-)	(709,229)	(689,441)	(666,407)	(1,133,636)	(1,133,636)
Intrafund Expenditure Transfers (+)	98,631	97,356	97,484	124,779	124,779
Changes to Designations	2,111,715	338,000	340,161	270,000	270,000
Total 032 Financing Uses	56,640,863	61,624,167	59,519,152	59,914,135	59,914,135

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Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Detention & Correction

Intergovernmental Revenue-State	9,855,345	9,555,669	10,392,967	9,525,630	9,525,630
Intergovernmental Revenue-Federal	583,205	628,173	315,000	443,300	443,300
Charges for Services	1,751,848	1,185,445	1,146,480	1,164,912	1,164,912
Other Financing Sources	355,287	225,800	225,000	225,000	225,000
Miscellaneous Revenue	32,700	26,320	27,050	26,320	26,320
Changes to Designations	1,755,531	154,460	154,460	190,281	190,281
Total 032 Financing Sources	14,333,915	11,775,867	12,260,957	11,575,443	11,575,443
Salaries and Employee Benefits	19,722,355	21,040,789	19,874,710	20,936,192	20,936,192
Services and Supplies	6,115,226	6,751,951	6,367,487	6,606,421	6,606,421
Other Charges	960,051	1,921,478	1,878,747	1,938,060	1,938,060
Fixed Assets	343,684	15,000	17,000	15,000	15,000
Other Financing Uses	1,624,753	1,121,451	1,165,331	1,055,125	1,055,125
Intrafund Expenditure Transfers (-)	(62,699)	(50,293)	(58,832)	(5,460)	(5,460)
Intrafund Expenditure Transfers (+)	107,353	0	0	0	0
Changes to Designations	118,000	31,500	31,000	0	0
Total 032 Financing Uses	28,928,721	30,831,876	29,275,443	30,545,338	30,545,338

Fund: 0001 General
 Dept: 032 Sheriff

Function: Public Protection
 Activity: Other Protection

Charges for Services	6,632	7,750	7,000	7,660	7,660
Other Financing Sources	3,500	0	0	0	0
Miscellaneous Revenue	14,297	12,000	15,000	12,000	12,000
Changes to Designations	19,000	0	0	0	0
Total 032 Financing Sources	43,429	19,750	22,000	19,660	19,660
Salaries and Employee Benefits	778,615	682,945	808,734	859,508	859,508
Services and Supplies	159,512	189,721	194,501	180,323	180,323
Other Charges	55,554	75,617	63,858	77,972	77,972
Fixed Assets	19,893	0	0	0	0
Total 032 Financing Uses	1,013,574	948,283	1,067,093	1,117,803	1,117,803

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Fund: 0001 General	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Licenses, Permits and Franchises	361,795	408,753	325,818	431,412	431,412
Fines, Forfeitures, and Penalties	350	2,561	0	0	0
Intergovernmental Revenue-State	107,095	143,092	143,092	125,407	125,407
Intergovernmental Revenue-Federal	3,025	3,000	4,000	3,000	3,000
Intergovernmental Revenue-Other	1,615	1,607	1,607	1,767	1,767
Charges for Services	1,345,464	1,462,752	1,464,209	1,616,730	1,616,730
Other Financing Sources	209,625	165,531	165,531	114,000	114,000
Miscellaneous Revenue	25,752	73,850	68,042	20,570	20,570
Total 041 Financing Sources	2,054,721	2,261,146	2,172,299	2,312,886	2,312,886
Salaries and Employee Benefits	1,802,273	2,076,701	2,036,569	2,268,360	2,268,360
Services and Supplies	645,281	708,670	666,113	757,901	757,901
Other Charges	384,282	382,332	362,578	384,272	384,272
Other Financing Uses	79,609	100,071	100,071	4,571	4,571
Changes to Designations	72,192	27,000	20,000	27,000	27,000
Total 041 Financing Uses	2,983,637	3,294,774	3,185,331	3,442,104	3,442,104

Fund: 0001 General	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: Health				
Salaries and Employee Benefits	345	17,613	0	0	0
Total 041 Financing Uses	345	17,613	0	0	0

Fund: 0001 General	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: California Children's Services				
Other Charges	(69)	0	0	0	0
Total 041 Financing Uses	(69)	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	68,304	66,300	67,400	66,300	66,300
Fines, Forfeitures, and Penalties	10,357	8,400	2,000	8,400	8,400
Use of Money and Property	8,774	3,798	7,175	0	0
Intergovernmental Revenue-State	119,995	119,995	118,995	119,995	119,995
Intergovernmental Revenue-Federal	21,837	22,009	21,837	22,009	22,009
Charges for Services	179,051	200,300	170,600	200,300	200,300
Other Financing Sources	0	38	38	0	0
Changes to Designations	150,600	158,600	158,600	158,600	158,600
Total 041 Financing Sources	558,918	579,440	546,645	575,604	575,604

Salaries and Employee Benefits	266,593	248,930	282,458	231,914	231,914
Services and Supplies	415,695	412,658	401,270	404,169	404,169
Other Charges	1,574,010	1,576,968	1,581,496	1,618,504	1,618,504
Other Financing Uses	12,000	0	0	0	0
Changes to Designations	166,486	178,798	157,175	175,000	175,000
Total 041 Financing Uses	2,434,784	2,417,354	2,422,399	2,429,587	2,429,587

Fund: 0001 General

Function: Public Protection

Dept: 051 Agriculture & Cooperative Exte

Activity: Protection Inspection

Licenses, Permits and Franchises	98,304	90,700	80,000	80,200	80,200
Intergovernmental Revenue-State	1,218,798	1,236,100	1,237,100	1,336,400	1,336,400
Intergovernmental Revenue-Federal	184,845	176,000	176,000	177,000	177,000
Charges for Services	190,614	185,800	194,900	190,900	190,900
Other Financing Sources	0	4,514	4,514	0	0
Miscellaneous Revenue	10,258	12,900	12,900	13,290	13,290
Changes to Designations	493,167	76,333	172,833	96,000	96,000
Total 051 Financing Sources	2,195,986	1,782,347	1,878,247	1,893,790	1,893,790

Salaries and Employee Benefits	2,439,965	2,624,249	2,709,543	2,951,675	2,951,675
Services and Supplies	365,578	329,213	424,783	286,320	286,320
Other Charges	251,643	269,226	284,250	294,162	294,162
Fixed Assets	6,231	30,000	30,000	0	0
Other Financing Uses	564,864	2,787	2,787	2,787	2,787
Intrafund Expenditure Transfers (+)	640	1,045	1,045	928	928
Changes to Designations	126,000	0	0	0	0
Total 051 Financing Uses	3,754,921	3,256,520	3,452,408	3,535,872	3,535,872

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Fund: 0001 General	Function: Public Protection				
Dept: 051 Agriculture & Cooperative Exte	Activity: Other Protection				
Other Financing Sources	0	185	185	0	0
Total 051 Financing Sources	0	185	185	0	0
Salaries and Employee Benefits	97,663	101,044	108,868	3,758	3,758
Services and Supplies	1,302	3,200	2,530	0	0
Other Charges	8,574	10,557	11,497	0	0
Fixed Assets	236	0	0	0	0
Total 051 Financing Uses	107,776	114,801	122,895	3,758	3,758

Fund: 0001 General	Function: Education				
Dept: 051 Agriculture & Cooperative Exte	Activity: Agricultural Education				
Other Financing Sources	0	280	280	0	0
Total 051 Financing Sources	0	280	280	0	0
Salaries and Employee Benefits	159,206	164,184	165,055	184,736	184,736
Services and Supplies	6,593	6,720	7,400	7,726	7,726
Other Charges	29,021	38,986	41,606	45,540	45,540
Total 051 Financing Uses	194,820	209,890	214,061	238,002	238,002

Fund: 0001 General	Function: General Government				
Dept: 052 Parks	Activity: Plant Acquisition & Construction				
Changes to Designations	807,429	458,000	862,035	651,820	651,820
Total 052 Financing Sources	807,429	458,000	862,035	651,820	651,820
Other Financing Uses	675,766	458,000	809,199	651,820	651,820
Total 052 Financing Uses	675,766	458,000	809,199	651,820	651,820

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Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Recreation Facilities

Use of Money and Property	177,815	163,229	160,814	161,947	161,947
Intergovernmental Revenue-State	137,309	113,119	37,406	113,258	113,258
Intergovernmental Revenue-Other	88,508	86,870	85,000	88,600	88,600
Charges for Services	3,738,787	3,984,318	3,790,818	4,383,679	4,383,679
Other Financing Sources	607,886	812,922	837,972	901,000	901,000
Miscellaneous Revenue	60,176	70,050	58,600	59,200	59,200
Changes to Designations	0	0	75,000	75,000	75,000
Total 052 Financing Sources	4,810,480	5,230,508	5,045,610	5,782,684	5,782,684

Salaries and Employee Benefits	5,784,091	6,115,342	6,121,889	6,503,045	6,503,045
Services and Supplies	1,397,822	1,513,272	1,557,105	1,511,025	1,511,025
Other Charges	558,948	1,406,958	1,378,070	1,442,254	1,442,254
Fixed Assets	138,135	51,688	51,688	0	0
Other Financing Uses	29,014	32,058	31,058	33,057	33,057
Intrafund Expenditure Transfers (-)	(50,000)	0	0	0	0
Intrafund Expenditure Transfers (+)	488,703	200,625	187,625	152,575	152,575
Total 052 Financing Uses	8,346,713	9,319,943	9,327,435	9,641,956	9,641,956

Fund: 0001 General

Function: Recreation & Cultural Services

Dept: 052 Parks

Activity: Cultural Services

Use of Money and Property	39,275	16,000	37,212	16,000	16,000
Charges for Services	739,287	742,000	730,625	722,449	722,449
Changes to Designations	736,044	758,000	744,702	738,449	738,449
Total 052 Financing Sources	1,514,606	1,516,000	1,512,539	1,476,898	1,476,898

Salaries and Employee Benefits	235,588	255,571	282,169	306,613	306,613
Services and Supplies	540,853	619,946	579,516	548,909	548,909
Other Charges	7,277	7,202	7,427	7,337	7,337
Other Financing Uses	1,427	1,420	1,420	1,420	1,420
Changes to Designations	779,607	758,000	767,837	738,449	738,449
Total 052 Financing Uses	1,564,751	1,642,139	1,638,369	1,602,728	1,602,728

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Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Protection Inspection				
Licenses, Permits and Franchises	3,550,902	3,457,261	3,609,016	3,435,488	3,435,488
Charges for Services	231,386	287,535	333,400	318,140	318,140
Other Financing Sources	0	121,940	121,940	0	0
Miscellaneous Revenue	15,578	11,800	16,657	11,600	11,600
Changes to Designations	43,600	21,400	43,500	22,100	22,100
Total 053 Financing Sources	3,841,466	3,899,936	4,124,513	3,787,328	3,787,328
Salaries and Employee Benefits	3,743,546	3,516,686	3,691,190	3,417,998	3,417,998
Services and Supplies	576,231	417,930	522,285	561,381	561,381
Other Charges	269,067	309,626	309,697	252,342	252,342
Fixed Assets	457	0	0	0	0
Other Financing Uses	8,291	5,388	5,388	5,153	5,153
Intrafund Expenditure Transfers (+)	994	815	815	732	732
Total 053 Financing Uses	4,598,584	4,250,445	4,529,375	4,237,606	4,237,606

Fund: 0001 General	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Other Protection				
Licenses, Permits and Franchises	5,837,251	5,967,003	6,601,002	5,598,826	5,598,826
Use of Money and Property	77,122	63,500	120,504	50,000	50,000
Intergovernmental Revenue-State	10,241	0	32,346	0	0
Intergovernmental Revenue-Federal	22,259	288,104	294,916	0	0
Intergovernmental Revenue-Other	15,000	0	0	0	0
Charges for Services	1,546,344	2,011,600	3,201,772	2,902,030	2,902,030
Other Financing Sources	1,500	17,783	17,783	0	0
Miscellaneous Revenue	74,296	169,130	391,129	174,350	174,350
Changes to Reserves	100,000	0	0	0	0
Changes to Designations	214,420	551,950	846,217	339,235	339,235
Total 053 Financing Sources	7,898,433	9,069,070	11,505,670	9,064,441	9,064,441
Salaries and Employee Benefits	7,296,948	9,951,623	10,537,968	9,805,378	9,805,378
Services and Supplies	2,196,834	3,880,071	5,502,745	4,449,503	4,449,503
Other Charges	745,181	1,284,467	1,293,981	525,913	525,913
Fixed Assets	1,370	88,000	200,000	44,000	44,000
Other Financing Uses	10,622	89,794	89,794	63,728	63,728
Intrafund Expenditure Transfers (-)	(61,500)	0	0	0	0
Intrafund Expenditure Transfers (+)	54,378	2,459	2,459	2,193	2,193
Changes to Designations	228,475	62,000	113,714	57,000	57,000
Total 053 Financing Uses	10,472,309	15,358,414	17,740,661	14,947,715	14,947,715

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

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Fund: 0001 General	Function: Public Protection				
Dept: 054 Public Works	Activity: Other Protection				
Licenses, Permits and Franchises	6,480	1,500	8,000	1,000	1,000
Charges for Services	1,575,352	1,559,274	1,987,132	1,443,280	1,443,280
Other Financing Sources	0	2,167	2,167	0	0
Miscellaneous Revenue	8,015	3,000	10,100	3,000	3,000
Changes to Designations	23,417	25,000	25,000	25,000	25,000
Total 054 Financing Sources	1,613,264	1,590,941	2,032,399	1,472,280	1,472,280
Salaries and Employee Benefits	1,810,450	1,797,678	2,027,414	1,678,664	1,678,664
Services and Supplies	128,354	162,563	333,151	155,136	155,136
Other Charges	81,903	108,377	99,954	104,616	104,616
Fixed Assets	0	0	40,000	40,000	40,000
Intrafund Expenditure Transfers (+)	126,488	152,321	162,102	152,862	152,862
Changes to Designations	19,900	25,000	25,000	25,000	25,000
Total 054 Financing Uses	2,167,095	2,245,939	2,687,621	2,156,278	2,156,278

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

Fund: 0001 General	Function: Public Ways & Facilities				
Dept: 054 Public Works	Activity: Other Public Ways & Facilities				
Intergovernmental Revenue-State	0	22,205	0	0	0
Intergovernmental Revenue-Federal	3,963	1,348	0	0	0
Charges for Services	1,534,926	1,767,411	1,760,870	1,891,219	1,891,219
Other Financing Sources	0	3,899	3,899	0	0
Miscellaneous Revenue	8	1,861	0	0	0
Total 054 Financing Sources	1,538,897	1,796,724	1,764,769	1,891,219	1,891,219
Salaries and Employee Benefits	1,413,051	1,654,198	1,650,259	1,807,878	1,807,878
Services and Supplies	173,985	207,813	180,461	148,512	148,512
Other Charges	63,296	101,426	100,808	103,161	103,161
Fixed Assets	19,043	0	13,000	0	0
Other Financing Uses	4,189	4,168	4,169	4,169	4,169
Intrafund Expenditure Transfers (-)	(132,966)	(152,321)	(162,102)	(152,862)	(152,862)
Intrafund Expenditure Transfers (+)	6,015	6,752	6,752	6,411	6,411
Total 054 Financing Uses	1,546,613	1,822,036	1,793,347	1,917,269	1,917,269

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

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Fund: 0001 General	Function: General Government				
Dept: 055 Housing/Community Development	Activity: Promotion-Econ. Development				
Intergovernmental Revenue-Federal	372,127	34,788	0	0	0
Charges for Services	15,985	6,900	14,000	2,000	2,000
Other Financing Sources	911,925	1,027,566	1,608,361	1,205,169	1,205,169
Miscellaneous Revenue	669	0	0	0	0
Changes to Designations	24,900	98,155	98,155	0	0
Total 055 Financing Sources	1,325,606	1,167,409	1,720,516	1,207,169	1,207,169
Salaries and Employee Benefits	1,100,078	1,245,114	1,441,335	1,389,504	1,389,504
Services and Supplies	843,655	581,881	594,955	444,950	444,950
Other Charges	52,136	61,745	64,500	74,926	74,926
Other Financing Uses	3,411	3,394	3,396	3,394	3,394
Intrafund Expenditure Transfers (+)	0	171	171	209	209
Changes to Designations	23,155	0	341,055	0	0
Total 055 Financing Uses	2,022,435	1,892,305	2,445,412	1,912,983	1,912,983

Fund: 0001 General	Function: General Government				
Dept: 061 Auditor-Controller	Activity: Finance				
Intergovernmental Revenue-State	29,795	0	0	0	0
Charges for Services	2,615,000	2,886,284	2,859,250	2,847,517	2,847,517
Other Financing Sources	0	20,955	20,955	0	0
Miscellaneous Revenue	24,177	49,900	5,900	8,000	8,000
Changes to Designations	0	0	14,000	334,000	334,000
Total 061 Financing Sources	2,668,972	2,957,139	2,900,105	3,189,517	3,189,517
Salaries and Employee Benefits	5,512,662	6,105,193	6,232,408	6,746,400	6,746,400
Services and Supplies	719,427	693,500	692,000	636,000	636,000
Other Charges	192,217	250,500	252,944	263,500	263,500
Fixed Assets	120,996	10,000	40,000	10,000	10,000
Other Financing Uses	5,354	5,326	5,326	5,326	5,326
Intrafund Expenditure Transfers (-)	(91,044)	(110,860)	(110,860)	(121,914)	(121,914)
Intrafund Expenditure Transfers (+)	13,370	8,635	25,222	1,351	1,351
Changes to Designations	180,000	0	0	0	0
Total 061 Financing Uses	6,652,981	6,962,294	7,137,040	7,540,663	7,540,663

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Fund: 0001 General

Function: General Government

Dept: 062 Clerk-Recorder-Assessor

Activity: Finance

Charges for Services	3,013,536	2,600,000	2,650,000	2,700,000	2,700,000
Other Financing Sources	0	18,912	18,912	0	0
Miscellaneous Revenue	31,457	20,000	30,000	25,000	25,000
Changes to Designations	96,068	511,434	878,959	371,543	371,543
Total 062 Financing Sources	3,141,061	3,150,346	3,577,871	3,096,543	3,096,543

Salaries and Employee Benefits	6,780,812	6,993,857	7,459,316	7,897,240	7,897,240
Services and Supplies	631,557	608,406	695,568	527,023	527,023
Other Charges	330,765	430,002	416,391	468,110	468,110
Fixed Assets	48,616	55,000	55,000	55,000	55,000
Other Financing Uses	6,881	10,187	356,744	6,743	6,743
Intrafund Expenditure Transfers (+)	67,338	22,771	36,771	31,068	31,068
Changes to Designations	1,149,000	0	0	0	0
Total 062 Financing Uses	9,014,969	8,120,222	9,019,790	8,985,184	8,985,184

Fund: 0001 General

Function: General Government

Dept: 062 Clerk-Recorder-Assessor

Activity: Elections

Intergovernmental Revenue-State	2,098,439	659,000	1,688,244	867,500	867,500
Intergovernmental Revenue-Federal	575,118	43,298	2,249,000	2,048,556	2,048,556
Charges for Services	365,198	114,000	72,000	350,000	350,000
Other Financing Sources	0	207,373	207,373	0	0
Miscellaneous Revenue	926	60	0	0	0
Changes to Designations	88,586	70,000	3,620,525	2,236,056	2,236,056
Total 062 Financing Sources	3,128,268	1,093,731	7,837,142	5,502,112	5,502,112

Salaries and Employee Benefits	1,148,982	1,706,614	1,437,395	1,329,670	1,329,670
Services and Supplies	1,922,721	4,085,747	2,858,311	2,072,368	2,072,368
Other Charges	120,821	245,497	216,231	213,831	213,831
Fixed Assets	16,834	12,000	3,376,725	2,203,556	2,203,556
Other Financing Uses	101,452	102,438	104,451	104,458	104,458
Intrafund Expenditure Transfers (-)	0	(398)	(398)	0	0
Intrafund Expenditure Transfers (+)	980,265	10,000	10,000	10,000	10,000
Changes to Designations	902,643	333,078	3,571,177	2,299,134	2,299,134
Total 062 Financing Uses	5,193,718	6,494,976	11,573,892	8,233,017	8,233,017

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Fund: 0001 General	Function: Public Protection				
Dept: 062 Clerk-Recorder-Assessor	Activity: Other Protection				
Licenses, Permits and Franchises	140,537	130,000	140,000	130,000	130,000
Fines, Forfeitures, and Penalties	11,700	8,000	12,000	8,000	8,000
Charges for Services	2,566,025	1,878,200	2,643,200	1,806,300	1,806,300
Other Financing Sources	0	8,300	8,300	0	0
Miscellaneous Revenue	3,802	4,000	4,000	4,000	4,000
Changes to Designations	1,076,244	1,284,000	1,875,066	1,245,797	1,245,797
Total 062 Financing Sources	3,798,308	3,312,500	4,682,566	3,194,097	3,194,097
Salaries and Employee Benefits	1,554,738	1,851,505	1,997,260	2,148,442	2,148,442
Services and Supplies	697,769	458,250	884,064	488,891	488,891
Other Charges	116,729	159,305	168,947	179,187	179,187
Fixed Assets	0	0	205,000	0	0
Other Financing Uses	388,835	391,412	395,664	495,632	495,632
Changes to Designations	914,035	662,000	980,250	704,000	704,000
Total 062 Financing Uses	3,672,106	3,522,472	4,631,185	4,016,152	4,016,152

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Finance				
Charges for Services	181,432	313,760	313,760	372,950	372,950
Other Financing Sources	0	1,846	1,846	0	0
Miscellaneous Revenue	0	25	0	0	0
Total 063 Financing Sources	181,432	315,631	315,606	372,950	372,950
Salaries and Employee Benefits	390,372	408,687	422,968	470,705	470,705
Services and Supplies	26,571	37,850	38,220	29,023	29,023
Other Charges	26,339	29,227	29,878	23,795	23,795
Other Financing Uses	1,706	1,697	1,697	1,734	1,734
Intrafund Expenditure Transfers (-)	(6,416)	(2,275)	(2,275)	(8,683)	(8,683)
Intrafund Expenditure Transfers (+)	101,873	91,464	91,463	104,619	104,619
Total 063 Financing Uses	540,445	566,650	581,951	621,193	621,193

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Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Communications				
Charges for Services	152,134	144,164	139,665	188,737	188,737
Other Financing Sources	32,390	53,027	53,827	0	0
Miscellaneous Revenue	2,379	7,400	1,500	0	0
Changes to Designations	16,000	0	0	0	0
Total 063 Financing Sources	202,903	204,591	194,992	188,737	188,737
Salaries and Employee Benefits	433,278	505,595	521,864	275,149	275,149
Services and Supplies	36,727	86,205	90,460	11,525	11,525
Other Charges	120,378	155,728	159,232	65,083	65,083
Fixed Assets	63,528	78,000	98,000	0	0
Intrafund Expenditure Transfers (-)	(2,092)	(2,655)	(2,655)	(3,461)	(3,461)
Intrafund Expenditure Transfers (+)	108,011	130,718	130,718	83,695	83,695
Total 063 Financing Uses	759,830	953,591	997,619	431,991	431,991

Fund: 0001 General	Function: General Government				
Dept: 063 General Services	Activity: Property Management				
Licenses, Permits and Franchises	22,340	23,001	20,000	23,020	23,020
Use of Money and Property	1,034,111	811,525	572,484	672,800	672,800
Intergovernmental Revenue-State	0	7,463	0	0	0
Charges for Services	1,055,959	1,922,784	1,946,081	2,498,723	2,498,723
Other Financing Sources	75,943	195,711	363,766	0	0
Miscellaneous Revenue	52,481	134,135	20,355	64,002	64,002
Changes to Reserves	47,806	0	0	0	0
Changes to Designations	2,013,605	2,505,116	2,440,116	1,000,000	1,000,000
Total 063 Financing Sources	4,302,246	5,599,735	5,362,802	4,258,545	4,258,545
Salaries and Employee Benefits	3,248,881	3,520,254	3,464,581	4,052,517	4,052,517
Services and Supplies	3,937,942	6,105,129	6,003,813	3,988,303	3,988,303
Other Charges	437,093	1,286,439	1,275,843	1,493,673	1,493,673
Fixed Assets	10,348	11,025	9,500	0	0
Other Financing Uses	372,892	376,231	379,133	379,318	379,318
Intrafund Expenditure Transfers (-)	(278,377)	(64,354)	(56,354)	4,913	4,913
Intrafund Expenditure Transfers (+)	699,574	805,410	805,411	876,709	876,709
Changes to Designations	1,029,295	44,900	44,900	46,400	46,400
Total 063 Financing Uses	9,457,647	12,085,034	11,926,827	10,841,833	10,841,833

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

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Fund: 0001 General

Function: General Government

Dept: 063 General Services

Activity: Other General Government

Charges for Services	2,393,896	1,533,152	1,551,645	1,114,179	1,114,179
Other Financing Sources	50,594	5,083	5,083	0	0
Miscellaneous Revenue	1,612	37,381	0	0	0
Changes to Designations	100,000	112,594	0	0	0
Total 063 Financing Sources	2,546,102	1,688,210	1,556,728	1,114,179	1,114,179

Salaries and Employee Benefits	1,843,917	2,123,720	2,247,848	1,872,733	1,872,733
Services and Supplies	5,540,612	237,435	178,760	140,200	140,200
Other Charges	107,424	190,144	138,109	153,659	153,659
Fixed Assets	0	12,000	0	100,000	100,000
Other Financing Uses	1,780	1,771	1,771	1,734	1,734
Intrafund Expenditure Transfers (-)	(1,262,418)	(1,138,683)	(1,138,683)	(1,190,566)	(1,190,566)
Intrafund Expenditure Transfers (+)	3,937	2,422	2,422	1,696	1,696
Changes to Designations	50,594	0	0	0	0
Total 063 Financing Uses	6,285,846	1,428,809	1,430,227	1,079,456	1,079,456

Fund: 0001 General

Function: Public Ways & Facilities

Dept: 063 General Services

Activity: Transportation Systems

Charges for Services	463,399	538,800	453,801	539,406	539,406
Other Financing Sources	115,000	1,475	1,475	0	0
Changes to Designations	425,000	594,010	3,300,000	2,505,990	2,505,990
Total 063 Financing Sources	1,003,399	1,134,285	3,755,276	3,045,396	3,045,396

Salaries and Employee Benefits	592,167	657,014	618,648	729,364	729,364
Services and Supplies	28,848	33,890	32,400	9,800	9,800
Other Charges	39,823	40,196	39,743	28,284	28,284
Other Financing Uses	400,000	594,010	3,300,000	2,505,990	2,505,990
Intrafund Expenditure Transfers (-)	(9,138)	0	0	0	0
Intrafund Expenditure Transfers (+)	99,543	111,091	111,091	125,543	125,543
Total 063 Financing Uses	1,151,243	1,436,201	4,101,882	3,398,981	3,398,981

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Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 064 Human Resources	Activity: Personnel				
Use of Money and Property	168,094	178,000	178,000	178,000	178,000
Intergovernmental Revenue-Other	16,758	15,000	25,000	15,000	15,000
Charges for Services	1,803,967	1,704,872	1,734,872	2,081,227	2,081,227
Other Financing Sources	0	6,745	6,745	0	0
Miscellaneous Revenue	1,055	0	0	0	0
Changes to Designations	0	552,759	552,759	0	0
Total 064 Financing Sources	1,989,874	2,457,376	2,497,376	2,274,227	2,274,227
Salaries and Employee Benefits	2,755,915	3,046,231	3,184,128	3,333,346	3,333,346
Services and Supplies	784,782	716,225	760,823	699,478	699,478
Other Charges	114,321	206,475	174,987	226,071	226,071
Fixed Assets	0	670,000	552,759	133,000	133,000
Other Financing Uses	10,359	10,306	10,306	10,306	10,306
Intrafund Expenditure Transfers (-)	(72,629)	(75,341)	(75,341)	(78,469)	(78,469)
Intrafund Expenditure Transfers (+)	21,785	20,000	20,000	0	0
Changes to Designations	325,000	0	0	0	0
Total 064 Financing Uses	3,939,534	4,593,896	4,627,662	4,323,732	4,323,732

Fund: 0001 General	Function: General Government				
Dept: 064 Human Resources	Activity: Self Insurance				
Charges for Services	122,938	137,724	137,724	157,613	157,613
Miscellaneous Revenue	2,375	10,000	0	0	0
Total 064 Financing Sources	125,313	147,724	137,724	157,613	157,613
Salaries and Employee Benefits	271,757	295,652	291,686	319,435	319,435
Services and Supplies	27,240	18,400	23,630	13,000	13,000
Other Charges	820	960	861	960	960
Total 064 Financing Uses	299,817	315,012	316,177	333,395	333,395

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Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
Fund: 0001 General					
Dept: 065 Treasurer-Tax Collector-Public					
			Function: General Government		
			Activity: Finance		
Taxes	209,951	195,000	150,000	233,625	233,625
Licenses, Permits and Franchises	77,936	70,000	70,000	70,000	70,000
Intergovernmental Revenue-State	9,487	0	0	0	0
Charges for Services	2,357,098	2,351,969	2,488,942	2,562,089	2,562,089
Other Financing Sources	0	22,197	22,197	0	0
Miscellaneous Revenue	19,690	2,000	15,000	5,000	5,000
Changes to Designations	0	207,100	317,622	200,000	200,000
Total 065 Financing Sources	2,674,161	2,848,266	3,063,761	3,070,714	3,070,714
Salaries and Employee Benefits	2,819,261	3,154,662	3,244,311	3,519,254	3,519,254
Services and Supplies	976,848	1,148,543	1,123,736	1,174,862	1,174,862
Other Charges	133,243	236,433	217,933	302,386	302,386
Fixed Assets	0	55,000	55,000	0	0
Other Financing Uses	16,017	1,716	1,716	1,716	1,716
Intrafund Expenditure Transfers (-)	(812)	(608)	(28,608)	(132,165)	(132,165)
Intrafund Expenditure Transfers (+)	41,399	38,797	38,797	1,252	1,252
Changes to Designations	255,000	0	0	0	0
Total 065 Financing Uses	4,240,956	4,634,543	4,652,885	4,867,305	4,867,305
Fund: 0001 General					
Dept: 065 Treasurer-Tax Collector-Public					
			Function: Public Protection		
			Activity: Other Protection		
Intergovernmental Revenue-Federal	11,128	0	0	0	0
Charges for Services	264,993	240,000	180,000	290,307	290,307
Other Financing Sources	0	1,000	0	0	0
Miscellaneous Revenue	0	3,212	0	0	0
Total 065 Financing Sources	276,121	244,212	180,000	290,307	290,307
Salaries and Employee Benefits	979,873	1,023,290	1,122,532	1,100,527	1,100,527
Services and Supplies	95,622	151,490	174,670	126,603	126,603
Other Charges	29,552	29,295	36,714	31,546	31,546
Other Financing Uses	19,491	1,715	1,715	1,715	1,715
Changes to Designations	25,000	0	0	0	0
Total 065 Financing Uses	1,149,538	1,205,790	1,335,631	1,260,391	1,260,391
Fund: 0001 General					
Dept: 065 Treasurer-Tax Collector-Public					
			Function: Public Assistance		
			Activity: Veterans' Services		
Intergovernmental Revenue-State	57,223	51,500	45,000	46,500	46,500
Total 065 Financing Sources	57,223	51,500	45,000	46,500	46,500
Salaries and Employee Benefits	225,196	250,963	253,687	273,426	273,426
Services and Supplies	24,396	19,473	23,244	22,408	22,408
Other Charges	3,751	12,600	3,504	11,525	11,525
Other Financing Uses	2,742	4,041	4,041	4,041	4,041
Total 065 Financing Uses	256,085	287,077	284,476	311,400	311,400

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Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 066 Information Technology	Activity: Other General Government				
Charges for Services	0	0	0	652,243	652,243
Total 066 Financing Sources	0	0	0	652,243	652,243
Salaries and Employee Benefits	0	0	0	1,190,127	1,190,127
Services and Supplies	0	0	0	312,905	312,905
Other Charges	0	0	0	35,164	35,164
Intrafund Expenditure Transfers (-)	0	0	0	(51,613)	(51,613)
Intrafund Expenditure Transfers (+)	0	0	0	51,613	51,613
Total 066 Financing Uses	0	0	0	1,538,196	1,538,196

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Legislative & Administrative				
Charges for Services	0	0	15,680	11,000	11,000
Other Financing Sources	2,500	64,725	114,725	32,500	32,500
Miscellaneous Revenue	0	0	0	2,100	2,100
Changes to Designations	340,159	24,206	124,206	0	0
Total 990 Financing Sources	342,659	88,931	254,611	45,600	45,600
Salaries and Employee Benefits	503,758	1,036,179	1,061,640	482,694	482,694
Services and Supplies	808,565	1,186,338	1,250,347	461,167	461,167
Other Charges	41,250	154,829	259,459	195,586	195,586
Fixed Assets	244,335	34,824	52,028	35,000	35,000
Other Financing Uses	15,058	491	1,991	492	492
Intrafund Expenditure Transfers (+)	14,198	802	802	521	521
Changes to Designations	104,753	10,072	0	0	0
Total 990 Financing Uses	1,731,918	2,423,535	2,626,267	1,175,460	1,175,460

Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Finance				
Intergovernmental Revenue-State	27,724	0	0	0	0
Other Financing Sources	1,175,000	0	0	173,550	173,550
Changes to Reserves	590,540	0	0	0	0
Changes to Designations	7,601,671	7,685,165	10,020,290	58,000	58,000
Total 990 Financing Sources	9,394,935	7,685,165	10,020,290	231,550	231,550
Salaries and Employee Benefits	51,659	76,808	75,834	85,191	85,191
Services and Supplies	41,786	41,821	31,825	31,800	31,800
Other Charges	135,140	111,357	118,458	79,347	79,347
Other Financing Uses	3,165,015	41,000	2,366,000	31,000	31,000
Intrafund Expenditure Transfers (-)	(987,325)	(7,413)	(10,000)	0	0
Intrafund Expenditure Transfers (+)	150,000	0	0	0	0
Changes to Reserves	588,810	425,290	425,415	0	0
Changes to Designations	24,716,713	15,545,753	15,234,500	6,715,951	6,715,951
Total 990 Financing Uses	27,861,798	16,234,616	18,242,032	6,943,289	6,943,289

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Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0001 General	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Other Financing Uses	1,823,160	1,351,189	1,351,189	1,351,189	1,351,189
Total 990 Financing Uses	1,823,160	1,351,189	1,351,189	1,351,189	1,351,189

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

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

Fund: 0001 General	Function: Public Protection				
Dept: 990 General County Programs	Activity: Other Protection				
Intergovernmental Revenue-State	0	50,000	15,000	0	0
Intergovernmental Revenue-Federal	65,039	0	1,032,836	40,000	40,000
Charges for Services	246,714	435,981	447,638	580,688	580,688
Other Financing Sources	0	3,050	3,050	0	0
Miscellaneous Revenue	99,312	0	1,500	0	0
Total 990 Financing Sources	411,065	489,031	1,500,024	620,688	620,688
Salaries and Employee Benefits	1,877,295	1,091,477	1,108,188	1,144,447	1,144,447
Services and Supplies	822,783	57,178	130,076	97,058	97,058
Other Charges	73,143	55,850	60,678	55,763	55,763
Fixed Assets	0	8,348	549,716	62,000	62,000
Other Financing Uses	3,423	1,420	352,825	1,420	1,420
Intrafund Expenditure Transfers (-)	(52,147)	0	0	0	0
Intrafund Expenditure Transfers (+)	61,800	0	13,988	0	0
Changes to Designations	475,000	0	0	0	0
Total 990 Financing Uses	3,261,297	1,214,273	2,215,471	1,360,688	1,360,688

Fund: 0001 General	Function: Health and Sanitation				
Dept: 990 General County Programs	Activity: Health				
Services and Supplies	0	1,000,000	1,000,000	1,000,000	1,000,000
Other Financing Uses	11,102,268	17,079,882	17,079,882	11,207,300	11,207,300
Total 990 Financing Uses	11,102,268	18,079,882	18,079,882	12,207,300	12,207,300

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Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Health and Sanitation					
Activity: Sanitation					
Other Financing Uses	572,000	563,327	563,327	522,827	522,827
Total 990 Financing Uses	572,000	563,327	563,327	522,827	522,827
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Public Assistance					
Activity: Aid Programs					
Other Financing Uses	11,096,444	11,265,139	11,265,140	8,379,000	8,379,000
Total 990 Financing Uses	11,096,444	11,265,139	11,265,140	8,379,000	8,379,000
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Education					
Activity: Library Services					
Other Financing Sources	152,503	156,566	156,566	161,576	161,576
Total 990 Financing Sources	152,503	156,566	156,566	161,576	161,576
Services and Supplies	2,699,463	3,071,072	3,077,835	3,073,334	3,073,334
Other Charges	0	6,763	6,893	6,965	6,965
Total 990 Financing Uses	2,699,463	3,077,835	3,084,728	3,080,299	3,080,299
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Retirement of L-T Debt (Principle)					
Other Financing Sources	47,200	51,900	51,900	51,346	51,346
Total 990 Financing Sources	47,200	51,900	51,900	51,346	51,346
Other Financing Uses	2,685,879	2,562,011	2,570,275	2,543,911	2,543,911
Total 990 Financing Uses	2,685,879	2,562,011	2,570,275	2,543,911	2,543,911
Fund: 0001 General					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Interest on Short-Term Notes					
Other Charges	130,556	0	0	0	0
Total 990 Financing Uses	130,556	0	0	0	0

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Fund: 0001 General

Function: General Government

Dept: 991 General Revenues

Activity: Finance

Taxes	172,465,686	179,906,403	176,260,000	183,285,000	183,285,000
Licenses, Permits and Franchises	3,154,987	2,809,174	2,850,000	3,562,000	3,562,000
Fines, Forfeitures, and Penalties	4,125,817	4,466,566	4,205,290	3,719,000	3,719,000
Use of Money and Property	2,866,609	2,161,037	2,190,133	1,500,000	1,500,000
Intergovernmental Revenue-State	1,915,499	1,600,210	1,635,000	1,479,000	1,479,000
Intergovernmental Revenue-Federal	1,032,883	975,199	975,000	975,000	975,000
Intergovernmental Revenue-Other	230,016	302,167	250,000	285,000	285,000
Charges for Services	1,605,428	1,621,717	1,619,211	1,524,421	1,524,421
Miscellaneous Revenue	55,962	7,981	0	0	0
Changes to Designations	829,251	0	0	0	0
Total 991 Financing Sources	188,282,139	193,850,454	189,984,634	196,329,421	196,329,421
Intrafund Expenditure Transfers (-)	(18,336)	(5,789)	(5,789)	(9,431)	(9,431)
Changes to Designations	752,176	0	190,133	0	0
Total 991 Financing Uses	733,840	(5,789)	184,344	(9,431)	(9,431)

Fund: 0001 General

Function:

Dept: Fund Total

Activity:

Fund Balance	16,206,263	11,434,499	11,434,499	0	0
Taxes	172,675,637	180,101,403	176,410,000	183,518,625	183,518,625
Licenses, Permits and Franchises	13,782,490	13,630,692	14,829,106	14,135,996	14,135,996
Fines, Forfeitures, and Penalties	4,954,985	5,506,372	5,127,801	4,685,700	4,685,700
Use of Money and Property	4,446,304	3,422,555	3,307,772	2,592,675	2,592,675
Intergovernmental Revenue-State	44,889,718	42,298,857	45,460,819	43,379,880	43,379,880
Intergovernmental Revenue-Federal	12,857,911	10,130,565	13,148,031	11,281,955	11,281,955
Intergovernmental Revenue-Other	670,179	1,143,644	1,025,607	1,263,967	1,263,967
Charges for Services	69,610,248	73,818,625	73,418,038	76,706,541	76,706,541
Other Financing Sources	53,435,633	57,057,734	59,614,212	63,867,743	63,867,743
Miscellaneous Revenue	3,292,030	2,125,362	2,095,198	1,966,332	1,966,332
Changes to Reserves	738,346	20,000	20,000	20,000	20,000
Changes to Designations	19,900,686	20,049,314	30,754,626	11,745,691	11,745,691
Total Financing Sources	417,460,429	420,739,622	436,645,710	415,165,105	415,165,105
Salaries and Employee Benefits	234,866,772	256,671,728	256,961,364	265,622,719	265,622,719
Services and Supplies	46,681,921	49,420,217	50,669,692	44,793,651	44,793,651
Other Charges	17,003,139	23,464,071	23,255,423	23,872,729	23,872,729
Fixed Assets	3,618,085	2,667,894	7,092,510	5,218,698	5,218,698
Other Financing Uses	68,358,589	69,708,770	75,904,329	64,540,445	64,540,445
Intrafund Expenditure Transfers (-)	(4,208,647)	(2,665,574)	(2,665,433)	(3,162,862)	(3,162,862)
Intrafund Expenditure Transfers (+)	4,208,647	2,665,574	2,665,433	3,162,862	3,162,862
Changes to Reserves	588,810	445,290	445,415	20,000	20,000
Changes to Designations	34,908,616	18,361,656	22,316,980	11,096,862	11,096,862
Total Financing Uses	406,025,931	420,739,626	436,645,714	415,165,105	415,165,105

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Fund: 0010 Children and Families First
 Dept: 990 General County Programs

Function: General Government
 Activity: Legislative & Administrative

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

Fund: 0010 Children and Families First
 Dept: 990 General County Programs

Function: Health and Sanitation
 Activity: Health

Use of Money and Property	566,550	448,067	301,733	325,000	325,000
Intergovernmental Revenue-State	5,278,179	5,100,000	4,914,206	5,010,000	5,010,000
Intergovernmental Revenue-Other	117,455	210,860	166,860	166,860	166,860
Other Financing Sources	31,000	43,674	33,674	31,000	31,000
Miscellaneous Revenue	942,485	1,074,698	1,074,871	1,024,648	1,024,648
Changes to Designations	1,924,565	967,679	1,237,515	1,201,717	1,201,717
Total 990 Financing Sources	8,860,233	7,844,978	7,728,859	7,759,225	7,759,225
Salaries and Employee Benefits	1,166,260	1,462,336	1,440,899	1,672,410	1,672,410
Services and Supplies	6,006,347	6,149,129	6,143,564	5,994,080	5,994,080
Other Charges	59,203	92,131	86,640	89,356	89,356
Other Financing Uses	3,366	3,349	3,349	3,379	3,379
Changes to Designations	1,700,518	917,726	834,100	0	0
Total 990 Financing Uses	8,935,694	8,624,671	8,508,552	7,759,225	7,759,225

Fund: 0010 Children and Families First
 Dept: Fund Total

Function:
 Activity:

Fund Balance	855,153	779,693	779,693	0	0
Use of Money and Property	566,550	448,067	301,733	325,000	325,000
Intergovernmental Revenue-State	5,278,179	5,100,000	4,914,206	5,010,000	5,010,000
Intergovernmental Revenue-Other	117,455	210,860	166,860	166,860	166,860
Other Financing Sources	31,000	43,674	33,674	31,000	31,000
Miscellaneous Revenue	942,485	1,074,698	1,074,871	1,024,648	1,024,648
Changes to Designations	1,924,565	967,679	1,237,515	1,201,717	1,201,717
Total Financing Sources	9,715,386	8,624,671	8,508,552	7,759,225	7,759,225
Salaries and Employee Benefits	1,166,260	1,462,336	1,440,899	1,672,410	1,672,410
Services and Supplies	6,006,347	6,149,129	6,143,564	5,994,080	5,994,080
Other Charges	59,203	92,131	86,640	89,356	89,356
Other Financing Uses	3,366	3,349	3,349	3,379	3,379
Changes to Designations	1,700,518	917,726	834,100	0	0
Total Financing Uses	8,935,694	8,624,671	8,508,552	7,759,225	7,759,225

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Fund: 0015 Road

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Public Ways

Taxes	8,399,034	8,787,000	8,709,688	8,560,000	8,560,000
Licenses, Permits and Franchises	367,282	290,000	242,000	600,000	600,000
Fines, Forfeitures, and Penalties	206	0	250	0	0
Use of Money and Property	133,767	(30,000)	91,445	0	0
Intergovernmental Revenue-State	13,249,095	15,551,714	18,287,513	13,707,683	13,707,683
Intergovernmental Revenue-Federal	4,257,501	4,386,054	7,696,200	8,610,249	8,610,249
Intergovernmental Revenue-Other	30,340	651,827	665,000	0	0
Charges for Services	841,248	1,704,133	639,332	2,009,255	2,009,255
Other Financing Sources	1,853,910	1,464,235	1,441,235	1,391,929	1,391,929
Miscellaneous Revenue	538,100	113,260	848,750	86,000	86,000
Changes to Designations	3,817,560	1,006,291	1,220,291	200,000	200,000
Total 054 Financing Sources	33,488,043	33,924,514	39,841,704	35,165,116	35,165,116

Salaries and Employee Benefits	12,077,983	12,110,840	12,665,810	12,571,504	12,571,504
Services and Supplies	14,529,628	17,246,154	22,176,081	19,250,689	19,250,689
Other Charges	1,497,945	1,856,200	2,924,289	2,239,641	2,239,641
Fixed Assets	4,520,028	1,677,856	1,667,856	261,500	261,500
Other Financing Uses	356,751	354,422	354,635	334,926	334,926
Changes to Designations	513,995	672,750	46,741	506,856	506,856
Total 054 Financing Uses	33,496,330	33,918,222	39,835,412	35,165,116	35,165,116

Fund: 0015 Road

Function: Public Ways & Facilities

Dept: 054 Public Works

Activity: Other Public Ways & Facilities

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

COUNTY OF SANTA BARBARA
State of California

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Fund: 0015 Road	Function:				
Dept: Fund Total	Activity:				
Fund Balance	1,996	(6,291)	(6,291)	0	0
Taxes	8,399,034	8,787,000	8,709,688	8,560,000	8,560,000
Licenses, Permits and Franchises	367,282	290,000	242,000	600,000	600,000
Fines, Forfeitures, and Penalties	206	0	250	0	0
Use of Money and Property	133,767	(30,000)	91,445	0	0
Intergovernmental Revenue-State	13,249,095	15,551,714	18,287,513	13,707,683	13,707,683
Intergovernmental Revenue-Federal	4,257,501	4,386,054	7,696,200	8,610,249	8,610,249
Intergovernmental Revenue-Other	30,340	651,827	665,000	0	0
Charges for Services	841,248	1,704,133	639,332	2,009,255	2,009,255
Other Financing Sources	1,853,910	1,464,235	1,441,235	1,391,929	1,391,929
Miscellaneous Revenue	538,100	113,260	848,750	86,000	86,000
Changes to Designations	3,817,560	1,006,291	1,220,291	200,000	200,000
Total Financing Sources	33,490,039	33,918,223	39,835,413	35,165,116	35,165,116
Salaries and Employee Benefits	12,077,983	12,110,840	12,665,810	12,571,504	12,571,504
Services and Supplies	14,529,628	17,246,154	22,176,081	19,250,689	19,250,689
Other Charges	1,497,945	1,856,200	2,924,289	2,239,641	2,239,641
Fixed Assets	4,520,028	1,677,856	1,667,856	261,500	261,500
Other Financing Uses	356,751	354,422	354,635	334,926	334,926
Changes to Designations	513,995	672,750	46,741	506,856	506,856
Total Financing Uses	33,496,330	33,918,222	39,835,412	35,165,116	35,165,116

Fund: 0030 Capital Outlay	Function: Public Protection				
Dept: 025 Court Special Services	Activity: Judicial				
Changes to Designations	0	0	295	0	0
Total 025 Financing Sources	0	0	295	0	0
Intrafund Expenditure Transfers (+)	0	0	295	0	0
Total 025 Financing Uses	0	0	295	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	119,003	120,000	101,444	0	0
Intergovernmental Revenue-State	171,304	176,738	150,000	175,000	175,000
Intergovernmental Revenue-Federal	5,246	0	0	0	0
Other Financing Sources	1,414,981	3,100,000	6,686,405	300,000	300,000
Miscellaneous Revenue	37,500	2,500	0	0	0
Changes to Designations	571,993	1,816,541	2,654,138	278,000	278,000
Total 032 Financing Sources	2,320,027	5,215,779	9,591,988	753,000	753,000
Services and Supplies	38,962	39,403	40,000	40,000	40,000
Fixed Assets	1,311,722	4,844,041	9,181,405	578,000	578,000
Other Financing Uses	130,287	0	0	69,000	69,000
Intrafund Expenditure Transfers (+)	0	75,000	75,000	0	0
Changes to Designations	733,880	274,457	312,704	66,000	66,000
Total 032 Financing Uses	2,214,851	5,232,901	9,609,109	753,000	753,000

Fund: 0030 Capital Outlay	Function: Public Protection				
Dept: 032 Sheriff	Activity: Detention & Correction				
Services and Supplies	74,865	0	0	0	0
Total 032 Financing Uses	74,865	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	27,537	2,779	4,071	0	0
Other Financing Sources	400,000	0	0	0	0
Changes to Designations	156,092	62	62	0	0
Total 043 Financing Sources	583,628	2,841	4,133	0	0
Intrafund Expenditure Transfers (+)	519,000	0	0	0	0
Changes to Designations	33,926	2,841	4,133	0	0
Total 043 Financing Uses	552,926	2,841	4,133	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	11,060	0	6,662	0	0
Intergovernmental Revenue-State	192,174	626,170	4,242,354	177,800	177,800
Intergovernmental Revenue-Federal	(154,107)	575,000	1,284,799	619,300	619,300
Charges for Services	376,251	0	35,000	0	0
Other Financing Sources	919,481	712,641	1,132,332	681,312	681,312
Miscellaneous Revenue	58,153	0	345,813	0	0
Changes to Designations	763,022	422,000	1,116,115	186,904	186,904
Total 052 Financing Sources	2,166,035	2,335,811	8,163,075	1,665,316	1,665,316
Services and Supplies	852,082	502,870	1,438,252	465,418	465,418
Fixed Assets	485,837	1,374,871	6,718,029	548,148	548,148
Intrafund Expenditure Transfers (-)	(160,000)	0	0	0	0
Changes to Designations	974,727	1,088,418	637,143	651,750	651,750
Total 052 Financing Uses	2,152,646	2,966,159	8,793,424	1,665,316	1,665,316

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 054 Public Works	Activity: Plant Acquisition & Construction				
Changes to Designations	220,890	0	0	0	0
Total 054 Financing Uses	220,890	0	0	0	0

Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Plant Acquisition & Construction				
Use of Money and Property	550,714	460,000	483,536	360,000	360,000
Intergovernmental Revenue-Federal	64,294	(33,470)	0	1,151,250	1,151,250
Charges for Services	0	4,000	189,000	185,000	185,000
Other Financing Sources	10,766,753	7,630,786	11,069,122	4,258,590	4,258,590
Miscellaneous Revenue	(4,763)	146,500	146,500	0	0
Changes to Designations	1,977,257	4,979,760	9,986,056	1,693,520	1,693,520
Total 063 Financing Sources	13,354,255	13,187,576	21,874,213	7,648,360	7,648,360
Services and Supplies	335,617	0	0	0	0
Fixed Assets	7,432,039	10,687,493	16,612,210	7,001,360	7,001,360
Other Financing Uses	1,399,244	220,060	0	427,000	427,000
Intrafund Expenditure Transfers (-)	(775,578)	(1,389,784)	(1,215,295)	(90,000)	(90,000)
Intrafund Expenditure Transfers (+)	416,578	1,314,784	1,140,000	90,000	90,000
Changes to Designations	465,440	6,451,934	9,434,211	220,000	220,000
Total 063 Financing Uses	9,273,340	17,284,488	25,971,126	7,648,360	7,648,360

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Fund: 0030 Capital Outlay	Function: General Government				
Dept: 063 General Services	Activity: Other General Government				
Other Financing Sources	(27,713)	0	0	0	0
Changes to Designations	1,841,846	0	0	0	0
Total 063 Financing Sources	1,814,133	0	0	0	0
Fixed Assets	1,410,456	0	0	0	0
Other Financing Uses	377,533	0	0	0	0
Total 063 Financing Uses	1,787,990	0	0	0	0

Fund: 0030 Capital Outlay	Function:				
Dept: Fund Total	Activity:				
Fund Balance	783,812	4,744,383	4,744,383	0	0
Use of Money and Property	708,313	582,779	595,713	360,000	360,000
Intergovernmental Revenue-State	363,478	802,908	4,392,354	352,800	352,800
Intergovernmental Revenue-Federal	(84,567)	541,530	1,284,799	1,770,550	1,770,550
Charges for Services	376,251	4,000	224,000	185,000	185,000
Other Financing Sources	13,473,502	11,443,427	18,887,859	5,239,902	5,239,902
Miscellaneous Revenue	90,891	149,000	492,313	0	0
Changes to Designations	5,310,210	7,218,363	13,756,667	2,158,424	2,158,424
Total Financing Sources	21,021,890	25,486,389	44,378,087	10,066,676	10,066,676
Services and Supplies	1,321,161	542,273	1,478,252	505,418	505,418
Fixed Assets	10,620,419	16,906,405	32,511,644	8,127,508	8,127,508
Other Financing Uses	1,907,064	220,060	0	496,000	496,000
Intrafund Expenditure Transfers (-)	(935,578)	(1,389,784)	(1,215,295)	(90,000)	(90,000)
Intrafund Expenditure Transfers (+)	935,578	1,389,784	1,215,295	90,000	90,000
Changes to Designations	2,428,863	7,817,651	10,388,191	937,750	937,750
Total Financing Uses	16,277,508	25,486,389	44,378,087	10,066,676	10,066,676

Fund: 0034 2005 COP Capital Projects	Function: General Government				
Dept: 031 Fire	Activity: Personnel				
Use of Money and Property	175,708	75,000	75,000	0	0
Changes to Designations	308,540	2,955,925	2,955,925	141,280	141,280
Total 031 Financing Sources	484,248	3,030,925	3,030,925	141,280	141,280
Other Financing Uses	308,540	2,955,925	2,955,925	141,280	141,280
Changes to Designations	175,708	75,000	75,000	0	0
Total 031 Financing Uses	484,248	3,030,925	3,030,925	141,280	141,280

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Fund: 0034 2005 COP Capital Projects					
Dept: 032 Sheriff					
Function: General Government					
Activity: Plant Acquisition & Construction					
Use of Money and Property	476,075	265,000	475,000	175,000	175,000
Changes to Designations	323,150	4,773,347	5,673,347	383,320	383,320
Total 032 Financing Sources	799,225	5,038,347	6,148,347	558,320	558,320
Other Financing Uses	323,150	4,773,347	5,673,347	383,320	383,320
Changes to Designations	476,075	265,000	475,000	175,000	175,000
Total 032 Financing Uses	799,225	5,038,347	6,148,347	558,320	558,320
Fund: 0034 2005 COP Capital Projects					
Dept: 043 Alcohol, Drug, & Mental Hlth Svcs					
Function: Health and Sanitation					
Activity: Health					
Use of Money and Property	1,535	0	0	0	0
Changes to Designations	34,662	0	0	0	0
Total 043 Financing Sources	36,197	0	0	0	0
Other Financing Uses	36,197	0	0	0	0
Total 043 Financing Uses	36,197	0	0	0	0
Fund: 0034 2005 COP Capital Projects					
Dept: 062 Clerk-Recorder-Assessor					
Function: Public Protection					
Activity: Other Protection					
Use of Money and Property	42,213	40,000	40,000	20,000	20,000
Changes to Designations	5,079	500,000	847,814	332,000	332,000
Total 062 Financing Sources	47,292	540,000	887,814	352,000	352,000
Other Financing Uses	5,079	500,000	847,814	332,000	332,000
Changes to Designations	42,213	40,000	40,000	20,000	20,000
Total 062 Financing Uses	47,292	540,000	887,814	352,000	352,000
Fund: 0034 2005 COP Capital Projects					
Dept: 990 General County Programs					
Function: Health and Sanitation					
Activity: Health					
Use of Money and Property	(74,758)	69,157	58,519	0	0
Changes to Designations	164,526	0	32,864	0	0
Total 990 Financing Sources	89,767	69,157	91,383	0	0
Changes to Designations	160,251	36,293	58,519	0	0
Total 990 Financing Uses	160,251	36,293	58,519	0	0

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Fund: 0034 2005 COP Capital Projects					
Dept: Fund Total					
Function: Activity:					
Fund Balance	37,620	(32,864)	(32,864)	0	0
Use of Money and Property	620,773	449,157	648,519	195,000	195,000
Changes to Designations	835,956	8,229,272	9,509,950	856,600	856,600
Total Financing Sources	1,494,349	8,645,565	10,125,605	1,051,600	1,051,600
Other Financing Uses	672,966	8,229,272	9,477,086	856,600	856,600
Changes to Designations	854,247	416,293	648,519	195,000	195,000
Total Financing Uses	1,527,213	8,645,565	10,125,605	1,051,600	1,051,600
Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Retirement of L-T Debt (Principle)					
Intergovernmental Revenue-Other	425,000	375,000	375,000	0	0
Other Financing Sources	5,086,002	5,691,295	5,692,505	5,827,229	5,827,229
Changes to Designations	80,302	0	0	0	0
Total 990 Financing Sources	5,591,304	6,066,295	6,067,505	5,827,229	5,827,229
Other Financing Uses	6,135,442	6,066,295	6,067,505	5,827,229	5,827,229
Changes to Designations	4,030	22,979	22,979	0	0
Total 990 Financing Uses	6,139,472	6,089,274	6,090,484	5,827,229	5,827,229
Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Interest on Long-Term Debt					
Use of Money and Property	250,415	155,934	150,000	150,000	150,000
Intergovernmental Revenue-Other	16,000	7,500	7,500	0	0
Other Financing Sources	3,033,791	2,366,416	2,497,417	2,332,770	2,332,770
Changes to Designations	9,712	0	60,399	60,923	60,923
Total 990 Financing Sources	3,309,918	2,529,850	2,715,316	2,543,693	2,543,693
Services and Supplies	(125)	0	0	0	0
Other Charges	2,665,961	2,373,916	2,565,316	2,393,693	2,393,693
Changes to Designations	0	155,934	150,000	150,000	150,000
Total 990 Financing Uses	2,665,836	2,529,850	2,715,316	2,543,693	2,543,693
Fund: 0036 Municipal Finance Debt Svc					
Dept: 990 General County Programs					
Function: Debt Service					
Activity: Debt Service Costs and Fees					
Other Financing Sources	20,597	25,610	25,610	25,871	25,871
Changes to Designations	0	360	235	500	500
Total 990 Financing Sources	20,597	25,970	25,845	26,371	26,371
Services and Supplies	17,259	25,970	25,845	26,371	26,371
Total 990 Financing Uses	17,259	25,970	25,845	26,371	26,371

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Fund: 0036 Municipal Finance Debt Svc					
Dept: Fund Total					
Function: Activity:					
Fund Balance	(76,272)	22,979	22,979	0	0
Use of Money and Property	250,415	155,934	150,000	150,000	150,000
Intergovernmental Revenue-Other	441,000	382,500	382,500	0	0
Other Financing Sources	8,140,389	8,083,321	8,215,532	8,185,870	8,185,870
Changes to Designations	90,014	360	60,634	61,423	61,423
Total Financing Sources	8,845,546	8,645,094	8,831,645	8,397,293	8,397,293
Services and Supplies	17,134	25,970	25,845	26,371	26,371
Other Charges	2,665,961	2,373,916	2,565,316	2,393,693	2,393,693
Other Financing Uses	6,135,442	6,066,295	6,067,505	5,827,229	5,827,229
Changes to Designations	4,030	178,913	172,979	150,000	150,000
Total Financing Uses	8,822,567	8,645,094	8,831,645	8,397,293	8,397,293
Fund: 0040 Public and Educational Access					
Dept: 990 General County Programs					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	829	37,829	37,829	0	0
Use of Money and Property	144,277	76,000	89,431	30,000	30,000
Changes to Designations	286,119	185,575	185,561	290,050	290,050
Total 990 Financing Sources	431,225	299,404	312,821	320,050	320,050
Services and Supplies	25	0	50	50	50
Other Charges	330,000	225,000	225,000	320,000	320,000
Changes to Designations	63,371	74,404	87,771	0	0
Total 990 Financing Uses	393,396	299,404	312,821	320,050	320,050
Fund: 0041 Fish and Game					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	2,234	3,509	3,509	0	0
Fines, Forfeitures, and Penalties	6,815	6,500	9,000	7,000	7,000
Use of Money and Property	3,359	2,200	2,255	2,000	2,000
Changes to Designations	10,000	8,172	9,821	19,672	19,672
Total 053 Financing Sources	22,407	20,381	24,586	28,672	28,672
Services and Supplies	16,310	16,500	20,449	28,398	28,398
Other Charges	354	372	372	274	274
Changes to Designations	2,234	3,509	3,764	0	0
Total 053 Financing Uses	18,898	20,381	24,585	28,672	28,672

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Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Property Management				
Miscellaneous Revenue	324	0	0	0	0
Total 041 Financing Sources	324	0	0	0	0
Salaries and Employee Benefits	79,774	76,200	174,828	153,682	153,682
Services and Supplies	30,315	38,573	6,833	14,874	14,874
Other Charges	2,198	23,233	1,766	10,466	10,466
Total 041 Financing Uses	112,286	138,006	183,427	179,022	179,022

Fund: 0042 Health Care	Function: General Government				
Dept: 041 Public Health	Activity: Plant Acquisition & Construction				
Changes to Designations	177,000	1,155,000	1,285,000	0	0
Total 041 Financing Sources	177,000	1,155,000	1,285,000	0	0
Fixed Assets	0	0	130,000	0	0
Other Financing Uses	392,730	1,155,000	1,155,000	0	0
Total 041 Financing Uses	392,730	1,155,000	1,285,000	0	0

Fund: 0042 Health Care	Function: Public Protection				
Dept: 041 Public Health	Activity: Other Protection				
Intergovernmental Revenue-State	778,375	0	0	0	0
Miscellaneous Revenue	96,104	153,281	153,281	161,340	161,340
Changes to Reserves	600	0	0	0	0
Changes to Designations	49,569	165,200	165,200	114,000	114,000
Total 041 Financing Sources	924,649	318,481	318,481	275,340	275,340
Salaries and Employee Benefits	85,001	131,508	131,503	138,489	138,489
Other Financing Uses	209,625	165,200	165,200	114,000	114,000
Changes to Designations	640,224	0	0	0	0
Total 041 Financing Uses	934,851	296,708	296,703	252,489	252,489

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Fund: 0042 Health Care
Dept: 041 Public Health

Function: Health and Sanitation
Activity: Health

Licenses, Permits and Franchises	171,683	125,620	209,725	137,920	137,920
Fines, Forfeitures, and Penalties	1,633,458	1,843,697	1,843,697	1,382,773	1,382,773
Use of Money and Property	645,137	673,332	494,652	550,000	550,000
Intergovernmental Revenue-State	16,440,859	16,502,262	16,392,438	16,005,013	16,005,013
Intergovernmental Revenue-Federal	8,449,836	7,959,704	8,498,624	7,473,093	7,473,093
Intergovernmental Revenue-Other	216,230	165,789	205,882	164,490	164,490
Charges for Services	29,651,423	30,527,353	29,835,128	32,528,910	32,528,910
Other Financing Sources	11,647,687	12,320,945	12,328,117	11,972,936	11,972,936
Miscellaneous Revenue	491,846	496,303	523,442	539,112	539,112
Changes to Reserves	300	0	0	0	0
Changes to Designations	1,795,181	1,986,010	6,454,351	4,363,532	4,363,532
Total 041 Financing Sources	71,143,641	72,601,015	76,786,056	75,117,779	75,117,779

Salaries and Employee Benefits	37,655,739	39,612,439	40,956,454	42,881,873	42,881,873
Services and Supplies	26,753,876	27,111,589	29,492,504	27,384,508	27,384,508
Other Charges	1,558,699	2,356,132	2,385,194	2,389,622	2,389,622
Fixed Assets	101,103	451,719	300,830	27,200	27,200
Other Financing Uses	247,556	295,494	463,548	121,346	121,346
Intrafund Expenditure Transfers (-)	(30,759)	(35,594)	(35,594)	(28,231)	(28,231)
Intrafund Expenditure Transfers (+)	17,419	18,883	18,884	20,490	20,490
Changes to Designations	2,880,665	4,241,794	4,298,066	1,476,395	1,476,395
Total 041 Financing Uses	69,184,297	74,052,456	77,879,886	74,273,204	74,273,204

Fund: 0042 Health Care
Dept: 041 Public Health

Function: Health and Sanitation
Activity: Hospital Care

Fines, Forfeitures, and Penalties	53,342	69,092	70,546	52,181	52,181
Intergovernmental Revenue-State	228,266	102,593	205,427	13,185	13,185
Intergovernmental Revenue-Federal	205,626	637,183	402,995	372,836	372,836
Charges for Services	290,100	291,419	291,986	303,344	303,344
Other Financing Sources	96,622	58,622	58,622	58,974	58,974
Miscellaneous Revenue	34	0	0	0	0
Total 041 Financing Sources	873,990	1,158,909	1,029,576	800,520	800,520

Salaries and Employee Benefits	556,396	582,557	621,499	553,540	553,540
Services and Supplies	358,338	528,587	421,520	354,540	354,540
Other Charges	115,600	99,163	98,221	90,753	90,753
Fixed Assets	0	13,898	8,000	0	0
Other Financing Uses	508	502	502	502	502
Intrafund Expenditure Transfers (+)	13,340	16,711	16,710	7,741	7,741
Total 041 Financing Uses	1,044,182	1,241,418	1,166,452	1,007,076	1,007,076

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Fund: 0042 Health Care	Function: Health and Sanitation				
Dept: 041 Public Health	Activity: California Children's Services				
Intergovernmental Revenue-State	4,413,167	3,910,000	3,810,000	4,540,000	4,540,000
Charges for Services	104,227	126,935	111,023	106,500	106,500
Total 041 Financing Sources	4,517,394	4,036,935	3,921,023	4,646,500	4,646,500
Salaries and Employee Benefits	3,412,829	3,657,868	3,924,871	4,218,723	4,218,723
Services and Supplies	693,783	814,355	696,189	826,824	826,824
Other Charges	60,756	73,655	66,325	79,882	79,882
Fixed Assets	0	5,500	5,500	0	0
Other Financing Uses	4,862	4,814	4,815	4,814	4,814
Total 041 Financing Uses	4,172,230	4,556,192	4,697,700	5,130,243	5,130,243

Fund: 0042 Health Care	Function: Public Assistance				
Dept: 041 Public Health	Activity: Other Assistance				
Miscellaneous Revenue	31,054	13,037	10,536	12,938	12,938
Total 041 Financing Sources	31,054	13,037	10,536	12,938	12,938
Salaries and Employee Benefits	4,868	10,998	8,905	11,043	11,043
Total 041 Financing Uses	4,868	10,998	8,905	11,043	11,043

Fund: 0042 Health Care	Function:				
Dept: Fund Total	Activity:				
Fund Balance	344,794	2,167,401	2,167,401	0	0
Licenses, Permits and Franchises	171,683	125,620	209,725	137,920	137,920
Fines, Forfeitures, and Penalties	1,686,800	1,912,789	1,914,243	1,434,954	1,434,954
Use of Money and Property	645,137	673,332	494,652	550,000	550,000
Intergovernmental Revenue-State	21,860,667	20,514,855	20,407,865	20,558,198	20,558,198
Intergovernmental Revenue-Federal	8,655,461	8,596,887	8,901,619	7,845,929	7,845,929
Intergovernmental Revenue-Other	216,230	165,789	205,882	164,490	164,490
Charges for Services	30,045,751	30,945,707	30,238,137	32,938,754	32,938,754
Other Financing Sources	11,744,309	12,379,567	12,386,739	12,031,910	12,031,910
Miscellaneous Revenue	619,361	662,621	687,259	713,390	713,390
Changes to Reserves	900	0	0	0	0
Changes to Designations	2,021,751	3,306,210	7,904,551	4,477,532	4,477,532
Total Financing Sources	78,012,844	81,450,777	85,518,072	80,853,077	80,853,077
Salaries and Employee Benefits	41,794,607	44,071,570	45,818,060	47,957,350	47,957,350
Services and Supplies	27,836,312	28,493,104	30,617,046	28,580,746	28,580,746
Other Charges	1,737,252	2,552,183	2,551,506	2,570,723	2,570,723
Fixed Assets	101,103	471,117	444,330	27,200	27,200
Other Financing Uses	855,281	1,621,010	1,789,065	240,662	240,662
Intrafund Expenditure Transfers (-)	(30,759)	(35,594)	(35,594)	(28,231)	(28,231)
Intrafund Expenditure Transfers (+)	30,759	35,594	35,594	28,231	28,231
Changes to Designations	3,520,889	4,241,794	4,298,066	1,476,395	1,476,395
Total Financing Uses	75,845,444	81,450,778	85,518,073	80,853,077	80,853,077

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

Function: Health and Sanitation
 Activity: Health

Fund Balance	764	793	793	0	0
Use of Money and Property	6,400	9,000	9,000	4,000	4,000
Intergovernmental Revenue-State	278,593	277,796	277,796	226,762	226,762
Total 041 Financing Sources	285,756	287,589	287,589	230,762	230,762
Services and Supplies	281,056	286,796	286,796	230,762	230,762
Other Financing Uses	3,144	0	0	0	0
Changes to Designations	764	793	793	0	0
Total 041 Financing Uses	284,964	287,589	287,589	230,762	230,762

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

Function: Health and Sanitation
 Activity: Health

Fines, Forfeitures, and Penalties	3,079	3,300	3,000	3,500	3,500
Use of Money and Property	(197,751)	(724,000)	(724,000)	(800,000)	(800,000)
Intergovernmental Revenue-State	20,968,106	12,699,006	17,865,794	12,558,810	12,558,810
Intergovernmental Revenue-Federal	3,426,883	3,242,933	3,032,000	3,344,309	3,344,309
Intergovernmental Revenue-Other	171,492	264,304	185,051	195,993	195,993
Charges for Services	39,686,640	38,937,600	41,459,893	35,782,575	35,782,575
Other Financing Sources	6,988,096	14,313,862	13,424,255	7,147,665	7,147,665
Miscellaneous Revenue	0	146,431	186,800	151,800	151,800
Changes to Designations	1,643,049	1,128,897	1,420,182	900,000	900,000
Total 043 Financing Sources	72,689,593	70,012,333	76,852,975	59,284,652	59,284,652
Salaries and Employee Benefits	25,994,043	27,429,300	29,111,463	25,486,272	25,486,272
Services and Supplies	38,957,532	36,901,009	38,777,344	31,254,718	31,254,718
Other Charges	2,348,643	3,840,525	3,754,298	1,503,880	1,503,880
Fixed Assets	491,341	50,000	50,000	57,000	57,000
Other Financing Uses	5,814,344	3,436,031	3,275,260	3,685,504	3,685,504
Intrafund Expenditure Transfers (-)	(2,320,220)	(1,125,389)	(2,085,000)	(3,934,482)	(3,934,482)
Intrafund Expenditure Transfers (+)	2,320,220	1,125,389	2,085,000	3,539,632	3,539,632
Changes to Designations	156,668	122,740	260,176	124,000	124,000
Total 043 Financing Uses	73,762,572	71,779,605	75,228,541	61,716,523	61,716,523

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

Function: Health and Sanitation
 Activity: Hospital Care

Intergovernmental Revenue-State	0	3,350,000	0	3,181,781	3,181,781
Charges for Services	4,000	4,000	4,000	4,000	4,000
Total 043 Financing Sources	4,000	3,354,000	4,000	3,185,781	3,185,781
Salaries and Employee Benefits	291,607	187,300	273,501	336,260	336,260
Services and Supplies	8,260	17,556	8,100	17,005	17,005
Other Charges	4,327	40,091	5,052	5,794	5,794
Intrafund Expenditure Transfers (+)	0	0	0	394,850	394,850
Total 043 Financing Uses	304,194	244,947	286,653	753,909	753,909

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

Function:
Activity:

Fund Balance	31,392	(1,341,780)	(1,341,780)	0	0
Fines, Forfeitures, and Penalties	3,079	3,300	3,000	3,500	3,500
Use of Money and Property	(197,751)	(724,000)	(724,000)	(800,000)	(800,000)
Intergovernmental Revenue-State	20,968,106	16,049,006	17,865,794	15,740,591	15,740,591
Intergovernmental Revenue-Federal	3,426,883	3,242,933	3,032,000	3,344,309	3,344,309
Intergovernmental Revenue-Other	171,492	264,304	185,051	195,993	195,993
Charges for Services	39,690,640	38,941,600	41,463,893	35,786,575	35,786,575
Other Financing Sources	6,988,096	14,313,862	13,424,255	7,147,665	7,147,665
Miscellaneous Revenue	0	146,431	186,800	151,800	151,800
Changes to Designations	1,643,049	1,128,897	1,420,182	900,000	900,000
Total Financing Sources	72,724,985	72,024,553	75,515,195	62,470,433	62,470,433
Salaries and Employee Benefits	26,285,650	27,616,600	29,384,964	25,822,532	25,822,532
Services and Supplies	38,965,792	36,918,565	38,785,444	31,271,723	31,271,723
Other Charges	2,352,970	3,880,616	3,759,350	1,509,674	1,509,674
Fixed Assets	491,341	50,000	50,000	57,000	57,000
Other Financing Uses	5,814,344	3,436,031	3,275,260	3,685,504	3,685,504
Intrafund Expenditure Transfers (-)	(2,320,220)	(1,125,389)	(2,085,000)	(3,934,482)	(3,934,482)
Intrafund Expenditure Transfers (+)	2,320,220	1,125,389	2,085,000	3,934,482	3,934,482
Changes to Designations	156,668	122,740	260,176	124,000	124,000
Total Financing Uses	74,066,765	72,024,552	75,515,194	62,470,433	62,470,433

Fund: 0045 Petroleum Department
Dept: 053 Planning & Development

Function: Public Protection
Activity: Protection Inspection

Licenses, Permits and Franchises	15,200	7,000	18,000	15,000	15,000
Use of Money and Property	5,130	2,800	3,701	3,500	3,500
Charges for Services	177,650	260,000	235,000	265,000	265,000
Other Financing Sources	0	29	29	0	0
Changes to Designations	50,500	7,067	103,373	72,996	72,996
Total 053 Financing Sources	248,480	276,896	360,103	356,496	356,496
Salaries and Employee Benefits	153,573	176,781	256,294	262,900	262,900
Services and Supplies	57,255	78,299	81,655	74,902	74,902
Other Charges	18,322	21,388	21,025	18,694	18,694
Other Financing Uses	996	400	400	0	0
Changes to Designations	0	18,364	730	0	0
Total 053 Financing Uses	230,145	295,232	360,104	356,496	356,496

Fund: 0045 Petroleum Department
Dept: 053 Planning & Development

Function: Public Protection
Activity: Other Protection

Changes to Designations	17,283	0	18,335	0	0
Total 053 Financing Uses	17,283	0	18,335	0	0

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Fund: 0045 Petroleum Department
 Dept: Fund Total

Function:
 Activity:

Fund Balance	17,283	18,335	18,335	0	0
Licenses, Permits and Franchises	15,200	7,000	18,000	15,000	15,000
Use of Money and Property	5,130	2,800	3,701	3,500	3,500
Charges for Services	177,650	260,000	235,000	265,000	265,000
Other Financing Sources	0	29	29	0	0
Changes to Designations	50,500	7,067	103,373	72,996	72,996
Total Financing Sources	265,764	295,231	378,438	356,496	356,496
Salaries and Employee Benefits	153,573	176,781	256,294	262,900	262,900
Services and Supplies	57,255	78,299	81,655	74,902	74,902
Other Charges	18,322	21,388	21,025	18,694	18,694
Other Financing Uses	996	400	400	0	0
Changes to Designations	17,283	18,364	19,065	0	0
Total Financing Uses	247,428	295,232	378,439	356,496	356,496

Fund: 0046 Tobacco Settlement
 Dept: 041 Public Health

Function: Health and Sanitation
 Activity: Health

Fund Balance	0	0	0	0	0
Use of Money and Property	450,487	459,335	628,017	433,929	433,929
Miscellaneous Revenue	4,146,818	4,370,886	3,949,450	4,428,588	4,428,588
Changes to Designations	4,674,114	4,893,802	4,701,447	4,526,447	4,526,447
Total 041 Financing Sources	9,271,419	9,724,023	9,278,915	9,388,964	9,388,964
Services and Supplies	629,877	655,000	655,000	480,000	480,000
Other Financing Uses	3,890,086	4,046,447	4,046,447	4,046,447	4,046,447
Changes to Designations	4,751,456	5,022,576	4,577,467	4,862,517	4,862,517
Total 041 Financing Uses	9,271,419	9,724,023	9,278,914	9,388,964	9,388,964

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

Function: Health and Sanitation
 Activity: Health

Fund Balance	18,474	17,696	17,696	0	0
Use of Money and Property	108,940	56,148	50,000	46,000	46,000
Intergovernmental Revenue-State	1,956,059	1,564,611	2,622,000	1,360,633	1,360,633
Charges for Services	102,390	92,583	96,000	93,000	93,000
Changes to Designations	178,167	414,705	91,500	150,000	150,000
Total 043 Financing Sources	2,364,031	2,145,743	2,877,196	1,649,633	1,649,633
Other Financing Uses	2,327,861	2,128,047	2,859,500	1,629,633	1,629,633
Changes to Designations	18,474	17,696	17,696	20,000	20,000
Total 043 Financing Uses	2,346,335	2,145,743	2,877,196	1,649,633	1,649,633

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Fund: 0048 Mental Health Services Act
 Dept: 043 Alcohol, Drug, & Mental Hlth Svcs

Function: Health and Sanitation
 Activity: Health

Fund Balance	0	2,232,593	2,232,593	0	0
Use of Money and Property	88,811	159,673	0	150,000	150,000
Intergovernmental Revenue-State	4,353,260	5,164,431	4,790,556	6,642,898	6,642,898
Intergovernmental Revenue-Other	0	0	33,000	0	0
Charges for Services	0	596,000	2,439,144	3,340,400	3,340,400
Other Financing Sources	2,388,212	0	0	0	0
Changes to Designations	326	3,363,593	1,131,000	0	0
Total 043 Financing Sources	6,830,609	11,516,290	10,626,293	10,133,298	10,133,298
Salaries and Employee Benefits	791,579	2,950,689	3,056,017	3,913,762	3,913,762
Services and Supplies	1,165,034	3,130,885	3,697,823	3,450,400	3,450,400
Other Charges	0	108,037	71,982	198,304	198,304
Fixed Assets	0	200,000	200,000	0	0
Other Financing Uses	1,510,077	2,894,087	1,367,879	1,970,132	1,970,132
Changes to Designations	1,131,326	2,232,593	2,232,593	600,700	600,700
Total 043 Financing Uses	4,598,017	11,516,291	10,626,294	10,133,298	10,133,298

Fund: 0052 Special Aviation
 Dept: 063 General Services

Function: Public Ways & Facilities
 Activity: Transportation Terminals

Fund Balance	0	22,473	22,473	0	0
Use of Money and Property	10,905	10,000	4,464	8,000	8,000
Intergovernmental Revenue-State	23,540	33,027	39,355	17,051	17,051
Intergovernmental Revenue-Federal	615,688	921,053	1,174,200	282,050	282,050
Miscellaneous Revenue	667	24,783	32,445	7,794	7,794
Changes to Designations	254,183	17,072	26,405	3,000	3,000
Total 063 Financing Sources	904,983	1,028,408	1,299,342	317,895	317,895
Services and Supplies	101,338	13,000	13,000	9,920	9,920
Fixed Assets	694,524	861,935	1,128,405	296,895	296,895
Intrafund Expenditure Transfers (-)	(248,287)	(3,667)	(23,000)	(6,080)	(6,080)
Intrafund Expenditure Transfers (+)	248,287	3,667	23,000	6,080	6,080
Changes to Designations	86,648	153,473	157,937	11,080	11,080
Total 063 Financing Uses	882,510	1,028,408	1,299,342	317,895	317,895

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Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Administration				
Use of Money and Property	179,199	398,771	239,950	381,110	381,110
Intergovernmental Revenue-State	26,111,976	28,593,086	28,946,347	33,359,090	33,359,090
Intergovernmental Revenue-Federal	36,728,741	42,191,080	39,553,303	42,387,190	42,387,190
Charges for Services	2,846	0	0	0	0
Other Financing Sources	11,806,498	8,755,883	8,223,078	4,349,281	4,349,281
Miscellaneous Revenue	264,870	447,942	52,500	395,447	395,447
Changes to Designations	1,120,480	802,116	1,199,749	1,686,139	1,686,139
Total 044 Financing Sources	76,214,610	81,188,878	78,214,927	82,558,258	82,558,258
Salaries and Employee Benefits	39,928,695	42,946,100	44,086,158	46,236,210	46,236,210
Services and Supplies	15,057,456	15,499,346	14,851,635	15,126,705	15,126,705
Other Charges	1,968,120	2,920,118	2,842,158	2,852,337	2,852,337
Fixed Assets	7,745	642,171	593,675	390,000	390,000
Other Financing Uses	6,765,170	6,961,294	7,292,301	7,927,428	7,927,428
Changes to Designations	62,950	4,480,984	3,661,505	0	0
Total 044 Financing Uses	63,790,136	73,450,013	73,327,432	72,532,679	72,532,679

Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Aid Programs				
Intergovernmental Revenue-State	20,783,244	23,221,948	24,041,790	24,490,522	24,490,522
Intergovernmental Revenue-Federal	17,809,354	16,778,412	20,885,375	17,451,861	17,451,861
Other Financing Sources	(359,387)	2,802,601	2,801,306	4,113,919	4,113,919
Miscellaneous Revenue	490,762	0	350,000	0	0
Changes to Designations	253,200	39,709	(582,304)	0	0
Total 044 Financing Sources	38,977,173	42,842,670	47,496,167	46,056,302	46,056,302
Salaries and Employee Benefits	7,201	0	0	0	0
Services and Supplies	236,848	242,493	757,221	153,168	153,168
Other Charges	44,455,379	45,248,606	50,188,028	48,343,340	48,343,340
Changes to Reserves	362,529	0	0	0	0
Changes to Designations	0	247,396	0	600,410	600,410
Total 044 Financing Uses	45,061,957	45,738,495	50,945,249	49,096,918	49,096,918

Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: General Relief				
Intergovernmental Revenue-Federal	243,528	300,000	200,000	0	0
Other Financing Sources	350	331,754	854,682	522,467	522,467
Total 044 Financing Sources	243,878	631,754	1,054,682	522,467	522,467
Salaries and Employee Benefits	142,461	4,584	138,501	4,358	4,358
Services and Supplies	76,685	106,698	82,311	65,596	65,596
Other Charges	630,300	659,254	885,533	543,992	543,992
Changes to Reserves	22,129	0	0	0	0
Total 044 Financing Uses	871,576	770,536	1,106,345	613,946	613,946

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Fund: 0055 Social Services	Function: Public Assistance				
Dept: 044 Social Services	Activity: Other Assistance				
Use of Money and Property	226,751	0	260,818	0	0
Intergovernmental Revenue-Federal	2,838,512	0	3,103,568	1,287,359	1,287,359
Other Financing Sources	0	0	(138,828)	0	0
Changes to Designations	0	0	3,266	0	0
Total 044 Financing Sources	3,065,263	0	3,228,824	1,287,359	1,287,359
Salaries and Employee Benefits	3,431,071	3,709,315	3,771,829	3,915,500	3,915,500
Services and Supplies	3,296,088	4,395,899	4,244,956	4,187,385	4,187,385
Other Charges	85,285	78,140	77,885	77,958	77,958
Total 044 Financing Uses	6,812,444	8,183,354	8,094,670	8,180,843	8,180,843

Fund: 0055 Social Services	Function:				
Dept: Fund Total	Activity:				
Fund Balance	0	3,479,101	3,479,101	0	0
Use of Money and Property	405,950	398,771	500,768	381,110	381,110
Intergovernmental Revenue-State	46,895,220	51,815,034	52,988,137	57,849,612	57,849,612
Intergovernmental Revenue-Federal	57,620,135	59,269,492	63,742,246	61,126,411	61,126,411
Charges for Services	2,846	0	0	0	0
Other Financing Sources	11,447,461	11,890,238	11,740,238	8,985,667	8,985,667
Miscellaneous Revenue	755,632	447,942	402,500	395,447	395,447
Changes to Designations	1,373,680	841,825	620,711	1,686,139	1,686,139
Total Financing Sources	118,500,924	128,142,402	133,473,701	130,424,386	130,424,386
Salaries and Employee Benefits	43,509,428	46,659,999	47,996,488	50,156,067	50,156,067
Services and Supplies	18,667,078	20,244,436	19,936,123	19,532,854	19,532,854
Other Charges	47,139,084	48,906,118	53,993,604	51,817,627	51,817,627
Fixed Assets	7,745	642,171	593,675	390,000	390,000
Other Financing Uses	6,765,170	6,961,294	7,292,301	7,927,428	7,927,428
Changes to Reserves	(1,129,632)	0	0	0	0
Changes to Designations	62,950	4,728,380	3,661,505	600,410	600,410
Total Financing Uses	115,021,823	128,142,397	133,473,696	130,424,386	130,424,386

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Fund: 0056 SB IHSS Public Authority					
Dept: 044 Social Services					
Function: Public Assistance					
Activity: Administration					
Fund Balance	318	438	438	0	0
Use of Money and Property	(8,904)	0	260	0	0
Other Financing Sources	6,322,822	6,863,794	7,144,804	7,876,082	7,876,082
Changes to Designations	0	0	829	0	0
Total 044 Financing Sources	6,314,236	6,864,231	7,146,330	7,876,082	7,876,082
Salaries and Employee Benefits	608,773	617,392	689,822	700,510	700,510
Services and Supplies	5,700,855	6,243,534	6,450,866	7,169,780	7,169,780
Other Charges	3,853	2,868	5,262	5,792	5,792
Changes to Designations	317	438	381	0	0
Total 044 Financing Uses	6,313,798	6,864,232	7,146,331	7,876,082	7,876,082
Fund: 0057 Child Support Services					
Dept: 045 Child Support Services					
Function: Public Protection					
Activity: Judicial					
Fund Balance	42,244	66,912	66,912	0	0
Use of Money and Property	115,148	44,074	45,523	40,000	40,000
Intergovernmental Revenue-State	3,365,096	3,275,868	3,421,668	3,273,515	3,273,515
Intergovernmental Revenue-Federal	6,355,846	6,309,860	6,425,982	6,354,471	6,354,471
Charges for Services	745	2,222	0	0	0
Other Financing Sources	20,000	30,576	30,576	0	0
Miscellaneous Revenue	0	100	2,000	2,000	2,000
Total 045 Financing Sources	9,899,078	9,729,612	9,992,662	9,669,986	9,669,986
Salaries and Employee Benefits	7,643,328	7,688,401	7,904,953	7,738,936	7,738,936
Services and Supplies	1,801,971	1,572,999	1,573,846	1,521,329	1,521,329
Other Charges	325,850	370,080	379,630	397,501	397,501
Fixed Assets	6,490	19,000	19,000	0	0
Other Financing Uses	12,283	12,220	12,220	12,220	12,220
Changes to Designations	42,245	66,912	103,012	0	0
Total 045 Financing Uses	9,832,166	9,729,612	9,992,661	9,669,986	9,669,986
Fund: 0061 Fisheries Enhancement					
Dept: 053 Planning & Development					
Function: Public Protection					
Activity: Other Protection					
Fund Balance	5,189	8,573	8,573	0	0
Use of Money and Property	807	1,000	371	300	300
Miscellaneous Revenue	7,448	7,600	7,300	7,750	7,750
Changes to Designations	1,120	11,400	12,401	4,250	4,250
Total 053 Financing Sources	14,564	28,573	28,645	12,300	12,300
Services and Supplies	682	5,000	5,000	3,300	3,300
Other Charges	0	15,000	15,000	9,000	9,000
Changes to Designations	5,309	8,573	8,645	0	0
Total 053 Financing Uses	5,991	28,573	28,645	12,300	12,300

DEPARTMENT DETAIL
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Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
Fund: 0062 Local Fishermen Contingency					
Dept: 053 Planning & Development					
			Function: Public Protection		
			Activity: Other Protection		
Fund Balance	7,616	20,261	20,261	0	0
Use of Money and Property	21,732	18,000	16,343	14,000	14,000
Changes to Designations	0	7,500	11,500	11,730	11,730
Total 053 Financing Sources	29,348	45,761	48,104	25,730	25,730
Services and Supplies	1,471	10,500	10,500	10,730	10,730
Other Charges	0	15,000	15,000	15,000	15,000
Changes to Designations	7,616	20,261	22,604	0	0
Total 053 Financing Uses	9,087	45,761	48,104	25,730	25,730
Fund: 0063 Coast Resource Enhancement					
Dept: 053 Planning & Development					
			Function: Public Protection		
			Activity: Other Protection		
Fund Balance	305,936	486,704	486,704	0	0
Use of Money and Property	119,474	95,000	51,426	80,000	80,000
Miscellaneous Revenue	602,694	637,900	566,000	623,000	623,000
Changes to Designations	0	297,100	1,429,000	782,247	782,247
Total 053 Financing Sources	1,028,105	1,516,704	2,533,130	1,485,247	1,485,247
Services and Supplies	27,001	30,000	35,000	35,000	35,000
Other Charges	208,463	1,000,000	2,000,000	1,450,247	1,450,247
Changes to Designations	305,936	486,704	498,130	0	0
Total 053 Financing Uses	541,401	1,516,704	2,533,130	1,485,247	1,485,247
Fund: 0064 CDBG Federal					
Dept: 055 Housing/Community Development					
			Function: General Government		
			Activity: Promotion-Econ. Development		
Use of Money and Property	0	15	0	0	0
Intergovernmental Revenue-Federal	0	2,074,256	2,074,256	1,996,226	1,996,226
Total 055 Financing Sources	0	2,074,271	2,074,256	1,996,226	1,996,226
Services and Supplies	0	1,798,160	1,798,145	1,196,981	1,196,981
Other Financing Uses	0	276,111	276,111	799,245	799,245
Changes to Designations	0	0	0	0	0
Total 055 Financing Uses	0	2,074,271	2,074,256	1,996,226	1,996,226

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
Fund: 0065 Affordable Housing					
Dept: 055 Housing/Community Development					
			Function: General Government		
			Activity: Promotion-Econ. Development		
Fund Balance	164,315	229,022	229,022	229,022	229,022
Use of Money and Property	314,668	200,000	133,662	100,000	100,000
Intergovernmental Revenue-Federal	699,539	1,043,560	1,960,002	396,874	396,874
Intergovernmental Revenue-Other	30,000	0	0	0	0
Charges for Services	638,970	199,000	150,000	152,000	152,000
Other Financing Sources	300,853	0	0	0	0
Miscellaneous Revenue	53,587	385,000	116,300	115,000	115,000
Changes to Designations	1,346	2,974,645	1,389,168	519,584	519,584
Total 055 Financing Sources	2,203,278	5,031,227	3,978,154	1,512,480	1,512,480
Services and Supplies	806,516	4,028,469	2,514,283	726,206	726,206
Other Financing Uses	1,002,078	773,736	1,185,421	557,252	557,252
Changes to Designations	165,661	0	278,450	229,022	229,022
Total 055 Financing Uses	1,974,256	4,802,205	3,978,154	1,512,480	1,512,480
Fund: 0066 Home Program					
Dept: 055 Housing/Community Development					
			Function: General Government		
			Activity: Promotion-Econ. Development		
Fund Balance	64,376	400,150	400,150	400,150	400,150
Use of Money and Property	42,596	40,000	24,525	20,000	20,000
Intergovernmental Revenue-Federal	2,624,053	635,043	673,559	1,603,157	1,603,157
Other Financing Sources	411,140	0	0	0	0
Miscellaneous Revenue	312,366	59,352	8,000	10,000	10,000
Changes to Designations	1,346	220,348	778,110	60	60
Total 055 Financing Sources	3,455,877	1,354,892	1,884,344	2,033,367	2,033,367
Services and Supplies	2,790,355	811,569	1,250,010	1,458,962	1,458,962
Other Financing Uses	199,650	143,174	229,659	159,606	159,606
Changes to Designations	65,722	0	404,675	414,799	414,799
Total 055 Financing Uses	3,055,728	954,743	1,884,344	2,033,367	2,033,367
Fund: 0067 Collateralized Loan Fund					
Dept: 055 Housing/Community Development					
			Function: General Government		
			Activity: Promotion-Econ. Development		
Fund Balance	327,012	0	0	0	0
Use of Money and Property	43,690	0	0	0	0
Changes to Designations	1,704,392	0	0	0	0
Total 055 Financing Sources	2,075,094	0	0	0	0
Services and Supplies	96	0	0	0	0
Other Charges	33,832	0	0	0	0
Other Financing Uses	1,711,461	0	0	0	0
Changes to Designations	329,705	0	0	0	0
Total 055 Financing Uses	2,075,094	0	0	0	0

COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0069 Court Activities	Function: Public Protection				
Dept: 022 Probation	Activity: Detention & Correction				
Fines, Forfeitures, and Penalties	56,013	56,000	56,000	56,000	56,000
Total 022 Financing Sources	56,013	56,000	56,000	56,000	56,000
Intrafund Expenditure Transfers (+)	0	56,000	56,000	56,000	56,000
Total 022 Financing Uses	0	56,000	56,000	56,000	56,000

Fund: 0069 Court Activities	Function: General Government				
Dept: 025 Court Special Services	Activity: Plant Acquisition & Construction				
Other Charges	212	0	0	0	0
Total 025 Financing Uses	212	0	0	0	0

Fund: 0069 Court Activities	Function: Public Protection				
Dept: 025 Court Special Services	Activity: Judicial				
Fines, Forfeitures, and Penalties	2,129,949	2,541,931	2,412,398	2,521,966	2,521,966
Use of Money and Property	14,569	53,795	41,028	50,000	50,000
Intergovernmental Revenue-State	40,934	27,454	0	0	0
Charges for Services	3,177,059	3,532,579	3,452,024	3,545,368	3,545,368
Other Financing Sources	8,014,336	7,606,715	7,606,715	7,606,100	7,606,100
Miscellaneous Revenue	939,016	1,065,958	1,054,488	1,041,100	1,041,100
Changes to Designations	95,752	77,549	78,025	70,000	70,000
Total 025 Financing Sources	14,411,615	14,905,980	14,644,679	14,834,534	14,834,534
Services and Supplies	3,917,752	4,233,655	4,029,118	4,192,795	4,192,795
Other Charges	10,462,893	10,611,162	10,574,198	10,612,739	10,612,739
Fixed Assets	22,434	25,000	0	0	0
Intrafund Expenditure Transfers (-)	0	(56,000)	(56,000)	(56,000)	(56,000)
Changes to Designations	85,927	84,615	89,814	85,000	85,000
Total 025 Financing Uses	14,489,006	14,898,431	14,637,130	14,834,534	14,834,534

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 0069 Court Activities	Function:				
Dept: Fund Total	Activity:				
Fund Balance	14,042	(7,547)	(7,547)	0	0
Fines, Forfeitures, and Penalties	2,185,962	2,597,931	2,468,398	2,577,966	2,577,966
Use of Money and Property	14,569	53,795	41,028	50,000	50,000
Intergovernmental Revenue-State	40,934	27,454	0	0	0
Charges for Services	3,177,059	3,532,579	3,452,024	3,545,368	3,545,368
Other Financing Sources	8,014,336	7,606,715	7,606,715	7,606,100	7,606,100
Miscellaneous Revenue	939,016	1,065,958	1,054,488	1,041,100	1,041,100
Changes to Designations	95,752	77,549	78,025	70,000	70,000
Total Financing Sources	14,481,670	14,954,433	14,693,131	14,890,534	14,890,534
Services and Supplies	3,917,752	4,233,655	4,029,118	4,192,795	4,192,795
Other Charges	10,463,105	10,611,162	10,574,198	10,612,739	10,612,739
Fixed Assets	22,434	25,000	0	0	0
Intrafund Expenditure Transfers (-)	0	(56,000)	(56,000)	(56,000)	(56,000)
Intrafund Expenditure Transfers (+)	0	56,000	56,000	56,000	56,000
Changes to Designations	85,927	84,615	89,814	85,000	85,000
Total Financing Uses	14,489,217	14,954,431	14,693,130	14,890,534	14,890,534

Fund: 0070 Crim Justice Facility Constrt	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Fund Balance	4,131	12,912	12,912	0	0
Fines, Forfeitures, and Penalties	1,090,413	1,234,355	1,279,116	1,193,760	1,193,760
Use of Money and Property	51,476	38,889	43,476	40,000	40,000
Changes to Designations	207,162	80,060	52,146	136,191	136,191
Total 990 Financing Sources	1,353,182	1,366,216	1,387,650	1,369,951	1,369,951
Other Financing Uses	1,336,139	1,352,156	1,371,262	1,369,951	1,369,951
Changes to Designations	4,131	14,060	16,388	0	0
Total 990 Financing Uses	1,340,270	1,366,216	1,387,650	1,369,951	1,369,951

Fund: 0071 Courthouse Construction SB668	Function: General Government				
Dept: 990 General County Programs	Activity: Plant Acquisition & Construction				
Fund Balance	39,983	1	1	0	0
Fines, Forfeitures, and Penalties	1,090,413	1,168,135	1,200,000	1,193,760	1,193,760
Use of Money and Property	14,404	25,561	20,759	20,000	20,000
Changes to Designations	51,258	0	1,050	0	0
Total 990 Financing Sources	1,196,059	1,193,697	1,221,809	1,213,760	1,213,760
Other Financing Uses	1,151,098	1,191,887	1,215,592	1,213,760	1,213,760
Changes to Designations	44,960	1,810	6,218	0	0
Total 990 Financing Uses	1,196,058	1,193,697	1,221,810	1,213,760	1,213,760

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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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	483,700	571,000	556,816	590,000	590,000
Other Financing Sources	0	7	7	30,000	30,000
Miscellaneous Revenue	497,130	464,400	446,000	485,000	485,000
Changes to Designations	0	0	9,500	70,648	70,648
Total 032 Financing Sources	980,830	1,035,407	1,012,323	1,175,648	1,175,648
Salaries and Employee Benefits	688,242	654,205	667,145	739,548	739,548
Services and Supplies	163,050	175,193	163,398	198,607	198,607
Other Charges	21,323	26,613	21,019	27,245	27,245
Fixed Assets	0	9,300	9,500	0	0
Other Financing Uses	60,391	145,383	145,384	231,784	231,784
Changes to Designations	54,608	51,000	53,700	0	0
Total 032 Financing Uses	987,615	1,061,694	1,060,146	1,197,184	1,197,184

Fund: 0075 Inmate Welfare	Function:				
Dept: Fund Total	Activity:				
Fund Balance	54,608	47,823	47,823	21,536	21,536
Use of Money and Property	483,700	571,000	556,816	590,000	590,000
Other Financing Sources	0	7	7	30,000	30,000
Miscellaneous Revenue	497,130	464,400	446,000	485,000	485,000
Changes to Designations	0	0	9,500	70,648	70,648
Total Financing Sources	1,035,438	1,083,230	1,060,146	1,197,184	1,197,184
Salaries and Employee Benefits	688,242	654,205	667,145	739,548	739,548
Services and Supplies	163,050	175,193	163,398	198,607	198,607
Other Charges	21,323	26,613	21,019	27,245	27,245
Fixed Assets	0	9,300	9,500	0	0
Other Financing Uses	60,391	145,383	145,384	231,784	231,784
Changes to Designations	54,608	51,000	53,700	0	0
Total Financing Uses	987,615	1,061,694	1,060,146	1,197,184	1,197,184

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 3100 SB RDA - Isla Vista Proj
 Dept: 053 Planning & Development

Function: Public Protection
 Activity: Other Protection

Taxes	(398,754)	0	0	0	0
Changes to Designations	588,740	0	0	0	0
Total 053 Financing Sources	189,986	0	0	0	0
Intrafund Expenditure Transfers (+)	588,740	0	0	0	0
Total 053 Financing Uses	588,740	0	0	0	0

Fund: 3100 SB RDA - Isla Vista Proj
 Dept: 990 General County Programs

Function: Public Protection
 Activity: Other Protection

Taxes	2,387,127	3,208,890	1,694,550	3,000,000	3,000,000
Use of Money and Property	88,149	103,513	27,400	85,000	85,000
Other Financing Sources	0	502	502	0	0
Changes to Designations	0	200,000	580,010	240,000	240,000
Total 990 Financing Sources	2,475,276	3,512,905	2,302,462	3,325,000	3,325,000
Services and Supplies	833,564	1,259,982	1,550,615	1,651,652	1,651,652
Other Charges	258,463	18,694	19,658	18,795	18,795
Fixed Assets	0	50,000	295,000	250,000	250,000
Other Financing Uses	392,337	420,900	424,287	433,756	433,756
Intrafund Expenditure Transfers (-)	(588,740)	0	0	0	0
Changes to Designations	908,100	2,355,487	605,060	970,797	970,797
Total 990 Financing Uses	1,803,724	4,105,063	2,894,620	3,325,000	3,325,000

Fund: 3100 SB RDA - Isla Vista Proj
 Dept: Fund Total

Function:
 Activity:

Fund Balance	319,360	592,158	592,158	0	0
Taxes	1,988,372	3,208,890	1,694,550	3,000,000	3,000,000
Use of Money and Property	88,149	103,513	27,400	85,000	85,000
Other Financing Sources	0	502	502	0	0
Changes to Designations	588,740	200,000	580,010	240,000	240,000
Total Financing Sources	2,984,622	4,105,063	2,894,619	3,325,000	3,325,000
Services and Supplies	833,564	1,259,982	1,550,615	1,651,652	1,651,652
Other Charges	258,463	18,694	19,658	18,795	18,795
Fixed Assets	0	50,000	295,000	250,000	250,000
Other Financing Uses	392,337	420,900	424,287	433,756	433,756
Intrafund Expenditure Transfers (-)	(588,740)	0	0	0	0
Intrafund Expenditure Transfers (+)	588,740	0	0	0	0
Changes to Designations	908,100	2,355,487	605,060	970,797	970,797
Total Financing Uses	2,392,464	4,105,063	2,894,620	3,325,000	3,325,000

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Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 3102 SB RDA Housing-Isla Vista Proj	Function: General Government				
Dept: 055 Housing/Community Development	Activity: Promotion-Econ. Development				
Taxes	967,018	0	0	0	0
Use of Money and Property	198,394	0	0	0	0
Miscellaneous Revenue	383,941	0	0	0	0
Changes to Designations	2,300,186	0	0	0	0
Total 055 Financing Sources	3,849,538	0	0	0	0
Services and Supplies	3,793,091	0	0	0	0
Changes to Designations	817,735	0	0	0	0
Total 055 Financing Uses	4,610,826	0	0	0	0

Fund: 3102 SB RDA Housing-Isla Vista Proj	Function: Public Protection				
Dept: 990 General County Programs	Activity: Other Protection				
Taxes	0	1,100,000	850,000	1,200,000	1,200,000
Use of Money and Property	0	42,321	53,122	45,000	45,000
Miscellaneous Revenue	0	17,441	17,441	17,441	17,441
Total 990 Financing Sources	0	1,159,762	920,563	1,262,441	1,262,441
Services and Supplies	0	14,567	102,567	759,542	759,542
Changes to Designations	0	1,201,643	874,444	502,899	502,899
Total 990 Financing Uses	0	1,216,210	977,011	1,262,441	1,262,441

Fund: 3102 SB RDA Housing-Isla Vista Proj	Function:				
Dept: Fund Total	Activity:				
Fund Balance	817,735	56,448	56,448	0	0
Taxes	967,018	1,100,000	850,000	1,200,000	1,200,000
Use of Money and Property	198,394	42,321	53,122	45,000	45,000
Miscellaneous Revenue	383,941	17,441	17,441	17,441	17,441
Changes to Designations	2,300,186	0	0	0	0
Total Financing Sources	4,667,274	1,216,210	977,011	1,262,441	1,262,441
Services and Supplies	3,793,091	14,567	102,567	759,542	759,542
Changes to Designations	817,735	1,201,643	874,444	502,899	502,899
Total Financing Uses	4,610,826	1,216,210	977,011	1,262,441	1,262,441

Fund: 3108 SB RDA - Debt Svc	Function: Public Protection				
Dept: 053 Planning & Development	Activity: Other Protection				
Use of Money and Property	(5,000)	0	0	0	0
Changes to Reserves	312,640	0	0	0	0
Changes to Designations	26,400	0	0	0	0
Total 053 Financing Sources	334,040	0	0	0	0

DEPARTMENT DETAIL
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Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
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Fund: 3108 SB RDA - Debt Svc
 Dept: 990 General County Programs

Function: Public Protection
 Activity: Other Protection

Use of Money and Property	15,140	13,932	10,000	10,000	10,000
Other Financing Sources	392,161	420,734	424,121	433,590	433,590
Changes to Designations	16,669	0	3,140	3,140	3,140
Total 990 Financing Sources	423,970	434,666	437,261	446,730	446,730
Services and Supplies	921	1,083	1,083	1,084	1,084
Other Charges	85,366	71,176	71,178	55,646	55,646
Other Financing Uses	330,000	355,000	355,000	380,000	380,000
Changes to Reserves	312,640	0	0	0	0
Changes to Designations	19,946	8,561	11,154	10,000	10,000
Total 990 Financing Uses	748,873	435,820	438,415	446,730	446,730

Fund: 3108 SB RDA - Debt Svc
 Dept: Fund Total

Function:
 Activity:

Fund Balance	(7,984)	1,154	1,154	0	0
Use of Money and Property	10,140	13,932	10,000	10,000	10,000
Other Financing Sources	392,161	420,734	424,121	433,590	433,590
Changes to Reserves	312,640	0	0	0	0
Changes to Designations	43,069	0	3,140	3,140	3,140
Total Financing Sources	750,027	435,820	438,415	446,730	446,730
Services and Supplies	921	1,083	1,083	1,084	1,084
Other Charges	85,366	71,176	71,178	55,646	55,646
Other Financing Uses	330,000	355,000	355,000	380,000	380,000
Changes to Reserves	312,640	0	0	0	0
Changes to Designations	19,946	8,561	11,154	10,000	10,000
Total Financing Uses	748,873	435,820	438,415	446,730	446,730

COUNTY OF SANTA BARBARA
State of California

DEPARTMENT DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009
Fund: Grand Total					
Dept: Grand Total					
Fund Balance	20,383,225	25,495,355	25,495,355	650,708	650,708
Taxes	184,030,062	193,197,293	187,664,238	196,278,625	196,278,625
Licenses, Permits and Franchises	14,336,655	14,053,312	15,298,831	14,888,916	14,888,916
Fines, Forfeitures, and Penalties	11,018,674	12,429,382	12,001,808	11,096,640	11,096,640
Use of Money and Property	9,907,809	7,398,851	7,178,182	5,525,514	5,525,514
Intergovernmental Revenue-State	163,521,944	162,475,562	175,468,063	168,119,623	168,119,623
Intergovernmental Revenue-Federal	97,028,450	97,151,232	110,112,894	104,612,181	104,612,181
Intergovernmental Revenue-Other	1,676,696	2,818,924	2,663,900	1,791,310	1,791,310
Charges for Services	144,663,798	150,096,449	152,355,568	155,021,893	155,021,893
Other Financing Sources	124,963,822	131,598,414	140,950,498	122,827,458	122,827,458
Miscellaneous Revenue	13,182,166	11,752,734	11,987,115	11,075,290	11,075,290
Changes to Reserves	1,051,886	20,000	20,000	20,000	20,000
Changes to Designations	47,365,252	55,506,799	77,079,112	30,187,540	30,187,540
Total Financing Sources	833,130,438	863,994,306	918,275,565	822,095,698	822,095,698
Salaries and Employee Benefits	369,586,194	400,680,541	406,841,816	417,158,238	417,158,238
Services and Supplies	176,113,591	183,405,038	194,071,251	173,155,932	173,155,932
Other Charges	84,204,486	95,610,624	102,555,452	97,622,680	97,622,680
Fixed Assets	20,082,170	23,580,678	44,011,919	14,628,801	14,628,801
Other Financing Uses	104,796,574	110,340,051	117,652,692	96,715,959	96,715,959
Intrafund Expenditure Transfers (-)	(8,332,231)	(5,276,008)	(6,080,322)	(7,277,655)	(7,277,655)
Intrafund Expenditure Transfers (+)	8,332,231	5,276,008	6,080,322	7,277,655	7,277,655
Changes to Reserves	(228,182)	445,290	445,415	20,000	20,000
Changes to Designations	53,080,250	49,281,375	52,697,019	22,794,087	22,794,087
Total Financing Uses	807,635,083	863,343,597	918,275,564	822,095,698	822,095,698

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

Recommended Budget

Fund: 1900 Vehicle Operations/Maintenance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Motor Pool Rentals	8,438,056	9,320,157	9,738,570	9,738,570
Mechanic Services	1,352	1,200	1,400	1,400
Other Operating Revenues	150,269	94,600	44,200	44,200
Total Operating Income	8,589,676	9,415,957	9,784,170	9,784,170
<u>Operating Expenses</u>				
Salaries and Benefits	1,342,418	1,380,746	1,911,914	1,911,914
Services and Supplies	4,198,188	4,685,324	5,191,141	5,191,141
Contractual Services	28,515	48,750	38,935	38,935
Depreciation and amortization	2,202,271	2,426,043	2,484,642	2,484,642
County overhead allocation	129,273	98,587	219,846	219,846
Other Charges	195,007	27,433	20,340	20,340
Total Operating Expenses	8,095,672	8,666,883	9,866,818	9,866,818
Operating Income(Loss)	494,004	749,074	(82,648)	(82,648)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	788,822	592,000	495,000	495,000
Gain/Loss on Sale of Fixed Assets	(12,189)	15,000	15,000	15,000
Other Revenue	360	400	0	0
Total Non-Operating Revenue(Expenses)	776,994	607,400	510,000	510,000
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	831,545	437,111	358,000	358,000
Operating Transfers Out	(205,473)	(308,734)	(278,300)	(278,300)
Total Other Financing Sources(Uses)	626,072	128,377	79,700	79,700
Net Income(Loss)	1,897,070	1,484,851	507,052	507,052
Capital Assets	5,811,724	1,965,000	1,640,000	1,640,000

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2008-2009

Recommended Budget

Fund: 1910 Medical Malpractice Self Ins

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	335,000	254,000	164,000	164,000
Total Operating Income	335,000	254,000	164,000	164,000
<u>Operating Expenses</u>				
Services and Supplies	305,196	387,997	531,714	531,714
Contractual Services	25,308	2,825	33,000	33,000
County overhead allocation	(1,620)	988	3,490	3,490
Total Operating Expenses	328,883	391,810	568,204	568,204
Operating Income(Loss)	6,117	(137,810)	(404,204)	(404,204)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	144,006	136,000	118,600	118,600
Other Revenue	74,000	0	0	0
Total Non-Operating Revenue(Expenses)	218,006	136,000	118,600	118,600
Net Income(Loss)	224,123	(1,810)	(285,604)	(285,604)
Proceeds of Long Term Debt	(500)	0	0	0

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

Recommended Budget

Fund: 1911 Workers' Comp Self Insurance

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	14,895,179	14,996,502	15,020,000	15,020,000
Self-Insurance Recovery	153,791	200,000	40,000	40,000
Other Operating Revenues	137,643	134,400	145,940	145,940
Total Operating Income	15,186,613	15,330,902	15,205,940	15,205,940
<u>Operating Expenses</u>				
Salaries and Benefits	1,030,537	1,167,384	1,315,916	1,315,916
Services and Supplies	10,803,090	12,073,486	12,175,282	12,175,282
Contractual Services	907,845	127,550	127,537	127,537
Depreciation and amortization	1,810	6,200	6,200	6,200
County overhead allocation	263,226	145,145	28,292	28,292
Total Operating Expenses	13,006,508	13,519,765	13,653,227	13,653,227
Operating Income(Loss)	2,180,106	1,811,137	1,552,713	1,552,713
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	1,139,293	1,125,000	1,200,000	1,200,000
Interest Expense	(313)	(260)	(260)	(260)
Other Revenue	120,234	1,000	0	0
Total Non-Operating Revenue(Expenses)	1,259,214	1,125,740	1,199,740	1,199,740
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	8,479	0	0
Total Other Financing Sources(Uses)	0	8,479	0	0
Net Income(Loss)	3,439,320	2,945,356	2,752,453	2,752,453
Capital Assets	21,591	8,155	0	0
Proceeds of Long Term Debt	1,237	0	0	0
Long Term Debt Princ Repayment	1,529	1,600	1,645	1,645

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

Recommended Budget

Fund: 1912 County Liability-Self Insuranc

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	5,997,875	7,965,798	7,853,743	7,853,743
Self-Insurance Recovery	54,183	80,000	0	0
Other Operating Revenues	18,100	19,200	20,620	20,620
Total Operating Income	6,070,158	8,064,998	7,874,363	7,874,363
<u>Operating Expenses</u>				
Salaries and Benefits	354,227	348,147	387,304	387,304
Services and Supplies	5,152,913	6,604,787	6,784,130	6,784,130
Contractual Services	1,371,901	15,000	17,028	17,028
County overhead allocation	319,403	172,389	26,786	26,786
Total Operating Expenses	7,198,444	7,140,323	7,215,248	7,215,248
Operating Income(Loss)	(1,128,286)	924,675	659,115	659,115
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	138,008	145,000	162,800	162,800
Other Revenue	0	0	76,500	76,500
Total Non-Operating Revenue(Expenses)	138,008	145,000	239,300	239,300
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	943	0	0
Total Other Financing Sources(Uses)	0	943	0	0
Net Income(Loss)	(990,278)	1,070,618	898,415	898,415
Proceeds of Long Term Debt	(1,500)	0	0	0

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2008-2009

Recommended Budget

Fund: 1913 County Unemp Ins-Self Ins

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	248,016	186,256	192,000	192,000
Total Operating Income	248,016	186,256	192,000	192,000
<u>Operating Expenses</u>				
Self-Insurance Claims	412,159	375,000	475,000	475,000
Contractual Services	8,058	8,170	9,000	9,000
County overhead allocation	(5,895)	1,408	3,676	3,676
Total Operating Expenses	414,322	384,578	487,676	487,676
Operating Income(Loss)	(166,306)	(198,322)	(295,676)	(295,676)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	64,777	68,932	55,000	55,000
Other Revenue	15	0	0	0
Total Non-Operating Revenue(Expenses)	64,791	68,932	55,000	55,000
Net Income(Loss)	(101,515)	(129,390)	(240,676)	(240,676)

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

Recommended Budget

Fund: 1914 Dental Self-Insurance Fund

Dept: 064 Human Resources

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Premium Contributions	2,625,029	2,630,000	2,555,000	2,555,000
Total Operating Income	<u>2,625,029</u>	<u>2,630,000</u>	<u>2,555,000</u>	<u>2,555,000</u>
<u>Operating Expenses</u>				
Services and Supplies	8,397	435	1,350	1,350
Self-Insurance Claims	2,438,466	2,300,000	2,400,000	2,400,000
Contractual Services	150,728	152,000	157,000	157,000
County overhead allocation	(686)	13,020	1,123	1,123
Total Operating Expenses	<u>2,596,904</u>	<u>2,465,455</u>	<u>2,559,473</u>	<u>2,559,473</u>
Operating Income(Loss)	28,125	164,545	(4,473)	(4,473)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	114,773	100,000	90,000	90,000
Other Revenue	0	8,646	8,500	8,500
Total Non-Operating Revenue(Expenses)	<u>114,773</u>	<u>108,646</u>	<u>98,500</u>	<u>98,500</u>
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	4	0	0
Total Other Financing Sources(Uses)	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>
Net Income(Loss)	<u>142,898</u>	<u>273,195</u>	<u>94,027</u>	<u>94,027</u>

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

Recommended Budget

Fund: 1915 Information Technology Svcs

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Reprographics Services Rev	1,028,567	1,015,000	0	0
Data Processing Service	5,128,379	5,782,549	5,942,240	5,942,240
Total Operating Income	6,156,946	6,797,549	5,942,240	5,942,240
<u>Operating Expenses</u>				
Salaries and Benefits	3,336,767	3,394,097	3,391,444	3,391,444
Services and Supplies	1,611,170	1,938,739	1,602,928	1,602,928
Contractual Services	108,858	78,000	215,803	215,803
Depreciation and amortization	500,273	551,700	584,769	584,769
County overhead allocation	284,450	327,207	105,927	105,927
Other Charges	278,708	333,207	328,202	328,202
Total Operating Expenses	6,120,226	6,622,950	6,229,073	6,229,073
Operating Income(Loss)	36,720	174,599	(286,833)	(286,833)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	221,069	196,000	177,250	177,250
Interest Expense	(11,518)	(9,368)	(432)	(432)
Gain/Loss on Sale of Fixed Assets	(16,018)	14,600	0	0
Other Revenue	4,025	100	0	0
Total Non-Operating Revenue(Expenses)	197,557	201,332	176,818	176,818
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	40,000	10,230	0	0
Operating Transfers Out	0	(666,472)	0	0
Total Other Financing Sources(Uses)	40,000	(656,242)	0	0
Net Income(Loss)	274,278	(280,311)	(110,015)	(110,015)
Capital Assets	305,464	796,527	689,401	689,401
Proceeds of Long Term Debt	19,226	0	0	0
Long Term Debt Princ Repayment	56,258	58,211	3,791	3,791

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

Recommended Budget

Fund: 1919 Communications Services-ISF

Dept: 066 Information Technology

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Communication Services	3,183,487	4,019,533	3,854,126	3,854,126
Other Operating Revenues	114,618	120,000	109,000	109,000
Total Operating Income	3,298,106	4,139,533	3,963,126	3,963,126
<u>Operating Expenses</u>				
Salaries and Benefits	1,011,260	1,000,014	1,166,810	1,166,810
Services and Supplies	1,420,928	1,664,761	1,769,792	1,769,792
Contractual Services	48,314	470,200	491,897	491,897
Depreciation and amortization	680,966	689,716	678,000	678,000
County overhead allocation	69,436	74,171	123,000	123,000
Total Operating Expenses	3,230,904	3,898,862	4,229,499	4,229,499
Operating Income(Loss)	67,202	240,671	(266,373)	(266,373)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	322,767	291,422	300,000	300,000
Interest Expense	(243)	(250)	(146)	(146)
Other Revenue	2,499	3,309	3,100	3,100
Total Non-Operating Revenue(Expenses)	325,024	294,481	302,954	302,954
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	1,849	0	0
Operating Transfers Out	(30,000)	(50,000)	(30,000)	(30,000)
Total Other Financing Sources(Uses)	(30,000)	(48,151)	(30,000)	(30,000)
Net Income(Loss)	362,226	487,001	6,581	6,581
Capital Assets	145,453	221,910	50,000	50,000
Proceeds of Long Term Debt	(617)	0	0	0
Long Term Debt Princ Repayment	1,185	1,226	1,275	1,275

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2008-2009

Recommended Budget

Fund: 1920 Utilities ISF

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
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Operating Income

Utility Services	0	5,615,511	5,859,400	5,859,400
Total Operating Income	0	5,615,511	5,859,400	5,859,400

Operating Expenses

Salaries and Benefits	0	27,750	110,981	110,981
Services and Supplies	0	5,615,511	5,879,696	5,879,696
Total Operating Expenses	0	5,643,261	5,990,677	5,990,677
Operating Income(Loss)	0	(27,750)	(131,277)	(131,277)

Non-Operating Revenue(Expenses)

Other Revenue	0	27,750	131,277	131,277
Total Non-Operating Revenue(Expenses)	0	27,750	131,277	131,277
Net Income(Loss)	0	0	0	0

SUMMARY OF INTERNAL SERVICE FUND
For Fiscal Year 2008-2009

Recommended Budget

Fund: 1921 Reprographics & Digital Svcs

Dept: 063 General Services

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
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Operating Income

Reprographics Services Rev	0	0	1,015,000	1,015,000
Data Processing Service	0	0	80,000	80,000
Total Operating Income	0	0	1,095,000	1,095,000

Operating Expenses

Salaries and Benefits	0	0	521,376	521,376
Services and Supplies	0	0	424,519	424,519
Contractual Services	0	0	10,000	10,000
Depreciation and amortization	0	0	74,000	74,000
County overhead allocation	0	0	25,569	25,569
Other Charges	0	0	14,340	14,340
Total Operating Expenses	0	0	1,069,804	1,069,804
Operating Income(Loss)	0	0	25,196	25,196

Non-Operating Revenue(Expenses)

Use of Money and Property	0	0	18,000	18,000
Interest Expense	0	0	(6,459)	(6,459)
Other Revenue	0	0	100	100
Total Non-Operating Revenue(Expenses)	0	0	11,641	11,641
Net Income(Loss)	0	0	36,837	36,837

Capital Assets	0	0	72,000	72,000
Long Term Debt Princ Repayment	0	0	56,748	56,748

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SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2008-2009

Recommended Budget

Fund: 1930 Resource Recovery & Waste Mgt

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Sanitation Services	14,138,482	14,631,500	15,631,500	15,631,500
Franchises	357,744	375,000	385,800	385,800
Sale of Scrap and Recyclables	4,336,703	3,481,550	3,510,425	3,510,425
Other Operating Revenues	2,678,112	2,580,646	2,643,486	2,643,486
Total Operating Income	21,511,042	21,068,696	22,171,211	22,171,211
<u>Operating Expenses</u>				
Salaries and Benefits	6,848,842	7,410,668	8,791,127	8,791,127
Services and Supplies	4,089,868	5,305,824	5,256,243	5,256,243
Contractual Services	7,571,995	7,953,243	6,880,429	6,880,429
Depreciation and amortization	1,723,956	1,919,563	1,845,667	1,845,667
County overhead allocation	354,619	358,786	371,692	371,692
Closure/Postclosure Costs	1,081,893	1,165,000	1,165,000	1,165,000
Total Operating Expenses	21,671,172	24,113,084	24,310,158	24,310,158
Operating Income(Loss)	(160,130)	(3,044,388)	(2,138,947)	(2,138,947)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	2,135,888	1,853,000	1,356,000	1,356,000
Interest Expense	(230,268)	(192,787)	(158,681)	(158,681)
Gain/Loss on Sale of Fixed Assets	755	(1,463)	0	0
State and Federal Aid	438,946	1,409,310	355,900	355,900
Sales	128,436	360,000	360,000	360,000
Other Revenue	953,956	160,250	140,700	140,700
Total Non-Operating Revenue(Expenses)	3,427,713	3,588,310	2,053,919	2,053,919
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	7,339	0	0
Operating Transfers Out	(3,477)	(3,200)	(8,400)	(8,400)
Total Other Financing Sources(Uses)	(3,477)	4,139	(8,400)	(8,400)
Net Income(Loss)	3,264,106	548,061	(93,428)	(93,428)
Capital Assets	3,756,159	10,433,935	9,626,500	9,626,500
Lease Purchase Payments	47,299	0	0	0
Proceeds of Long Term Debt	676	0	0	0
Long Term Debt Princ Repayment	882,827	912,938	745,546	745,546

COUNTY OF SANTA BARBARA
State of California

SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2008-2009

Fund: 1935 County Transit

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Bus Fares	4,611	4,500	4,500	4,500
Other Operating Revenues	4,400	0	0	0
Total Operating Income	9,011	4,500	4,500	4,500
<u>Operating Expenses</u>				
Services and Supplies	698	28,000	78,000	78,000
Contractual Services	61,637	295,600	1,030,000	1,030,000
Total Operating Expenses	62,336	323,600	1,108,000	1,108,000
Operating Income(Loss)	(53,325)	(319,100)	(1,103,500)	(1,103,500)
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	10,242	13,315	2,500	2,500
Local Transportaion Sales Tax	135,047	267,464	348,600	348,600
State and Federal Aid	0	117,158	730,000	730,000
Total Non-Operating Revenue(Expenses)	145,289	397,937	1,081,100	1,081,100
Net Income(Loss)	91,964	78,837	(22,400)	(22,400)
Capital Assets	0	93,500	10,000	10,000

SUMMARY OF ENTERPRISE FUND
For Fiscal Year 2008-2009

Recommended Budget

Fund: 2870 Laguna Co Sanitation-General

Dept: 054 Public Works

OPERATING DETAILS (1)	Actual 2006-2007 (2)	Estimated 2007-2008 (3)	Requested 2008-2009 (4)	Recommended 2008-2009 (5)
<u>Operating Income</u>				
Sanitation Services	5,885,508	6,072,880	6,859,100	6,859,100
Other Operating Revenues	64,677	40,300	33,600	33,600
Total Operating Income	5,950,186	6,113,180	6,892,700	6,892,700
<u>Operating Expenses</u>				
Salaries and Benefits	1,312,122	1,384,152	1,577,940	1,577,940
Services and Supplies	1,963,564	2,189,673	2,488,319	2,488,319
Contractual Services	394,534	536,103	347,200	347,200
Depreciation and amortization	1,090,202	979,736	1,047,199	1,047,199
County overhead allocation	87,095	62,670	86,086	86,086
Total Operating Expenses	4,847,517	5,152,334	5,546,744	5,546,744
Operating Income(Loss)	1,102,669	960,846	1,345,956	1,345,956
<u>Non-Operating Revenue(Expenses)</u>				
Use of Money and Property	185,182	240,089	250,464	250,464
Interest Expense	(215,273)	(195,139)	(181,962)	(181,962)
Gain/Loss on Sale of Fixed Assets	150	0	0	0
Other Revenue	1,382	5,700	1,000	1,000
Total Non-Operating Revenue(Expenses)	(28,559)	50,650	69,502	69,502
<u>Other Financing Sources(Uses)</u>				
Operating Transfers In	0	845	0	0
Total Other Financing Sources(Uses)	0	845	0	0
Net Income(Loss)	1,074,110	1,012,341	1,415,458	1,415,458
Capital Assets	53,652	409,857	2,562,245	2,562,245
Proceeds of Long Term Debt	265	0	0	0
Long Term Debt Princ Repayment	855,175	572,729	586,600	586,600

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

Recommended Budget

COUNTY FUNDS (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS			
	Estimated Fund Balance or Retained Earn Unreserved/ Undesignated June 30, 2008	Cancellation of Prior Year Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provision for Reserves and/or Designations (7)	Total Financing Requirements (8)	
<u>Community Facilities District</u>								
Orcutt CFD	2270	80,878	0	118,000	198,878	55,699	143,179	198,878
Providence Landing CFD	2271	0	9,379	178,750	188,129	188,129	0	188,129
Total Community Facilities District		80,878	9,379	296,750	387,007	243,828	143,179	387,007
<u>County Service Areas</u>								
CSA 3	2120	27,656	0	1,028,638	1,056,294	1,023,252	33,042	1,056,294
CSA 4	2130	0	0	38,850	38,850	38,850	0	38,850
CSA 5	2140	0	0	106,200	106,200	106,200	0	106,200
CSA 11	2170	0	0	62,831	62,831	40,908	21,923	62,831
Mission Canyon Swr Svc Chg	2185	16,163	0	495,090	511,253	392,500	118,753	511,253
CSA 31	2220	0	17,235	46,400	63,635	63,635	0	63,635
CSA 32	2230	0	0	26,700,053	26,700,053	26,700,053	0	26,700,053
CSA 41	2242	5,163	0	25,204	30,367	25,000	5,367	30,367
Total County Service Areas		48,982	17,235	28,503,266	28,569,483	28,390,398	179,085	28,569,483
Fire Protection Dist	2280	0	4,924,759	28,582,568	33,507,327	32,157,327	1,350,000	33,507,327
<u>Flood Control and Water Conservation Districts</u>								
Flood Ctrl/Wtr Cons Dst Mt	2400	328,276	0	6,165,922	6,494,198	5,850,593	643,605	6,494,198
SBFC Orcutt Area Drainage	2420	20,520	0	120,405	140,925	0	140,925	140,925
Bradley Flood Zone Number 3	2430	4,670	0	36,640	41,310	30,000	11,310	41,310
Guadalupe Flood Zone Number 3	2460	19,160	0	91,380	110,540	80,355	30,185	110,540
Lompoc City Flood Zone 2	2470	54,175	321,795	551,495	927,465	927,465	0	927,465
Lompoc Valley Flood Zone 2	2480	110,500	0	292,525	403,025	201,505	201,520	403,025
Los Alamos Flood Zone Number 1	2500	(560)	0	129,805	129,245	88,280	40,965	129,245
Orcutt Flood Zone Number 3	2510	6,633	0	405,080	411,713	321,405	90,308	411,713
SM Flood Zone 3	2560	261,135	0	1,332,115	1,593,250	778,680	814,570	1,593,250
SM River Levee Maint Zone	2570	4,018	0	266,360	270,378	246,993	23,385	270,378
Santa Ynez Flood Zone Number 1	2590	37,510	0	372,675	410,185	179,861	230,324	410,185
So Coast Flood Zone 2	2610	1,170,584	0	7,257,100	8,427,684	7,302,217	1,125,467	8,427,684
Total Flood Control and Water Conservation Districts		2,016,621	321,795	17,021,502	19,359,918	16,007,354	3,352,564	19,359,918
<u>Lighting Districts</u>								
North County Lighting Dist	2670	32,592	173,550	602,812	808,954	579,648	229,306	808,954
Mission Lighting District	2700	242	0	7,603	7,845	3,016	4,829	7,845
Total Lighting Districts		32,834	173,550	610,415	816,799	582,664	234,135	816,799
Sandyland Seawall Maint Dist	3000	0	234,600	5,000	239,600	234,600	5,000	239,600
<u>Water Agencies</u>								
Water Agency	3050	922,880	40,500	3,696,302	4,659,682	3,084,001	1,575,681	4,659,682
Water Agency Special	3060	0	75,000	606,827	681,827	681,827	0	681,827
Total Water Agencies		922,880	115,500	4,303,129	5,341,509	3,765,828	1,575,681	5,341,509
Total Special Districts		3,102,195	5,796,818	79,322,630	88,221,643	81,381,999	6,839,644	88,221,643

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

DISTRICT AND FUND (1)	Fund	Estimated Fund Balance (Per Auditor) as of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Estimated Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
<u>Community Facilities District</u>						
Orcutt CFD	2270	262,755	0	0	181,877	80,878
Providence Landing CFD	2271	67,856	0	0	67,856	0
Total Community Facilities District		330,611	0	0	249,733	80,878
<u>County Service Areas</u>						
CSA 3	2120	356,860	0	0	329,204	27,656
CSA 4	2130	29,193	0	0	29,193	0
CSA 5	2140	75,747	0	0	75,747	0
CSA 11	2170	321,756	0	0	321,756	0
Mission Canyon Swr Svc Chg	2185	738,472	0	0	722,309	16,163
CSA 31	2220	156,187	0	0	156,187	0
CSA 41	2242	48,921	0	0	43,758	5,163
Total County Service Areas		1,727,136	0	0	1,678,154	48,982
Fire Protection Dist	2280	9,468,562	0	0	9,468,562	0
<u>Flood Control and Water Conservation Districts</u>						
Flood Ctrl/Wtr Cons Dst Mt	2400	9,198,874	0	350	8,870,248	328,276
SBFC Orcutt Area Drainage	2420	2,509,472	0	0	2,488,952	20,520
Bradley Flood Zone Number 3	2430	298,540	0	0	293,870	4,670
Guadalupe Flood Zone Number 3	2460	467,580	0	0	448,420	19,160
Lompoc City Flood Zone 2	2470	3,250,163	0	0	3,195,988	54,175
Lompoc Valley Flood Zone 2	2480	1,073,304	0	0	962,804	110,500
Los Alamos Flood Zone Number 1	2500	689,045	0	0	689,605	(560)
Orcutt Flood Zone Number 3	2510	1,633,460	0	0	1,626,827	6,633
SM Flood Zone 3	2560	3,444,807	0	0	3,183,672	261,135
SM River Levee Maint Zone	2570	979,780	0	0	975,762	4,018
Santa Ynez Flood Zone Number 1	2590	1,343,657	0	0	1,306,147	37,510
So Coast Flood Zone 2	2610	23,871,390	0	0	22,700,806	1,170,584
Total Flood Control and Water Conservation Districts		48,760,071	0	350	46,743,100	2,016,621
<u>Lighting Districts</u>						
North County Lighting Dist	2670	470,618	0	0	438,026	32,592
Mission Lighting District	2700	32,507	0	0	32,265	242
Total Lighting Districts		503,125	0	0	470,291	32,834
Sandyland Seawall Maint Dist	3000	260,899	0	0	260,899	0
<u>Water Agencies</u>						
Water Agency	3050	5,327,585	0	100	4,404,605	922,880
Water Agency Special	3060	620,935	0	0	620,935	0
Total Water Agencies		5,948,520	0	100	5,025,540	922,880
Total Special Districts		66,998,924	0	450	63,896,279	3,102,195

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

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>Changes to Reserves</u>								
Reserved-Imprest Cash	9701	2400	350	0	0	0	0	350
Reserved-Imprest Cash	9701	3050	100	0	0	0	0	100
Reserved-Receiveables	9702	2610	0	0	0	0	0	0
Total Changes to Reserves			450	0	0	0	0	450
<u>Changes to Designations</u>								
Designated-Accum Cap Outlay	9730	2185	465,773	0	0	60,000	0	525,773
Designated-Accum Cap Outlay	9730	2400	1,807,383	0	0	110,273	0	1,917,656
Designated-Accum Cap Outlay	9730	2420	593,968	0	0	0	0	593,968
Designated-Accum Cap Outlay	9730	2430	20,000	0	0	0	0	20,000
Designated-Accum Cap Outlay	9730	2460	53,032	0	0	0	0	53,032
Designated-Accum Cap Outlay	9730	2470	500,000	0	0	0	0	500,000
Designated-Accum Cap Outlay	9730	2480	24,000	0	0	0	0	24,000
Designated-Accum Cap Outlay	9730	2500	59,600	0	0	0	0	59,600
Designated-Accum Cap Outlay	9730	2510	30,000	0	0	0	0	30,000
Designated-Accum Cap Outlay	9730	2560	388,064	0	0	0	0	388,064
Designated-Accum Cap Outlay	9730	2570	328,540	0	0	0	0	328,540
Designated-Accum Cap Outlay	9730	2590	171,855	0	0	0	0	171,855
Designated-Accum Cap Outlay	9730	2610	8,114,810	0	0	0	0	8,114,810
Designated-Lighting	9732	2220	9,878	2,400	0	0	0	7,478
Designated-Flood Projects	9735	2270	516	0	0	0	0	516
Designated-General Projects	9737	2420	985,000	0	0	0	0	985,000
Designated-Fire Prot/Cap Imprv	9739	2280	4,436,289	1,050,000	0	1,350,000	0	4,736,289
Designated-Sheriff Projects	9741	2270	2,773	0	0	0	0	2,773
Designated-Park Projects	9748	2270	660	0	0	0	0	660
Designated-Park Projects	9748	2271	67,856	9,379	0	0	0	58,477
Designated-Library Technology	9749	2120	222	0	0	0	0	222
Designated-South Co Fire Prot	9764	2270	4,498	0	0	0	0	4,498
Designated-Contingencies	9798	2400	377	0	0	0	0	377
Designated-Contingencies	9798	2430	3,000	0	0	0	0	3,000
Designated-Contingencies	9798	2470	44,800	0	0	0	0	44,800
Designated-Contingencies	9798	2480	19,400	0	0	0	0	19,400
Designated-Contingencies	9798	2500	1,400	0	0	0	0	1,400
Designated-Contingencies	9798	2560	175,100	0	0	0	0	175,100
Designated-Contingencies	9798	2570	22,170	0	0	0	0	22,170
Designated-Contingencies	9798	2590	21,900	0	0	0	0	21,900
Designated-Contingencies	9798	2610	575,900	0	0	0	0	575,900
Designated-Contingencies	9798	3050	113,170	0	0	0	0	113,170
Designated-Variou	9799	2120	328,982	0	0	33,042	0	362,024
Designated-Variou	9799	2130	29,193	0	0	0	0	29,193
Designated-Variou	9799	2140	75,747	0	0	0	0	75,747
Designated-Variou	9799	2170	321,756	0	0	21,923	0	343,679
Designated-Variou	9799	2185	256,536	0	0	58,753	0	315,289
Designated-Variou	9799	2220	146,309	14,835	0	0	0	131,474
Designated-Variou	9799	2242	43,758	0	0	5,367	0	49,125

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

DISTRICT AND DESCRIPTION - PURPOSE (1)	Acct	Fund	Estimated Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increase or New Reserves/Desig. to be Provided in Budget Year		Total Reserves/ Designations for Budget Year (7)
				Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Designated-Variou	9799	2270	173,430	0	0	143,179	0	316,609
Designated-Variou	9799	2280	5,032,274	3,874,759	0	0	0	1,157,515
Designated-Variou	9799	2400	7,062,487	0	0	533,332	0	7,595,819
Designated-Variou	9799	2420	909,984	0	0	140,925	0	1,050,909
Designated-Variou	9799	2430	270,870	0	0	11,310	0	282,180
Designated-Variou	9799	2460	395,388	0	0	30,185	0	425,573
Designated-Variou	9799	2470	2,651,188	321,795	0	0	0	2,329,393
Designated-Variou	9799	2480	919,404	0	0	201,520	0	1,120,924
Designated-Variou	9799	2500	628,605	0	0	40,965	0	669,570
Designated-Variou	9799	2510	1,596,827	0	0	90,308	0	1,687,135
Designated-Variou	9799	2560	2,620,508	0	0	814,570	0	3,435,078
Designated-Variou	9799	2570	625,052	0	0	23,385	0	648,437
Designated-Variou	9799	2590	1,112,392	0	0	230,324	0	1,342,716
Designated-Variou	9799	2610	14,010,096	0	0	1,125,467	0	15,135,563
Designated-Variou	9799	2670	438,026	173,550	0	229,306	0	493,782
Designated-Variou	9799	2700	32,265	0	0	4,829	0	37,094
Designated-Variou	9799	3000	260,899	234,600	0	5,000	0	31,299
Designated-Variou	9799	3050	4,291,435	40,500	0	1,575,681	0	5,826,616
Designated-Variou	9799	3060	620,935	75,000	0	0	0	545,935
Total Changes to Designations			63,896,279	5,796,818	0	6,839,644	0	64,939,105
Total Changes to Reserves and Designations			63,896,729	5,796,818	0	6,839,644	0	64,939,555

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054	Public Works	2170	CSA 11	16 - 03
054	Public Works	2220	CSA 31	16 - 04
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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
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SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Fund: 2120 CSA 3		Function: Recreation & Cultural Services					
Dept: 054 Public Works		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
3,208,778,752	26,987,659	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	68,675	17,851	17,851	27,656	27,656		
Taxes	869,983	906,696	914,970	941,966	941,966		
Use of Money and Property	27,416	14,313	15,692	14,618	14,618		
Intergovernmental Revenue-State	5,869	5,528	6,162	5,582	5,582		
Intergovernmental Revenue-Federal	359	0	0	0	0		
Charges for Services	66,471	66,472	66,345	66,472	66,472		
Other Financing Sources	0	42	42	0	0		
Changes to Designations	100,000	136,688	136,688	0	0		
Total 054 Financing Sources	1,138,772	1,147,590	1,157,750	1,056,294	1,056,294		
Services and Supplies	214,125	272,176	269,300	261,676	261,676		
Other Financing Uses	727,503	774,254	813,254	761,576	761,576		
Changes to Designations	179,293	73,504	75,196	33,042	33,042		
Total 054 Financing Uses	1,120,921	1,119,934	1,157,750	1,056,294	1,056,294		

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
921,390,709	6,585,462	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	1,685	6,964	6,964	0	0		
Taxes	34,123	35,750	33,650	37,050	37,050		
Use of Money and Property	1,668	1,500	1,317	1,550	1,550		
Intergovernmental Revenue-State	277	250	250	250	250		
Total 052 Financing Sources	37,753	44,464	42,181	38,850	38,850		
Services and Supplies	2,404	3,500	3,500	3,500	3,500		
Other Financing Uses	26,700	34,000	31,500	35,350	35,350		
Changes to Designations	1,685	6,964	7,181	0	0		
Total 052 Financing Uses	30,789	44,464	42,181	38,850	38,850		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

Recommended Budget

Fund: 2140 CSA 5		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
2,201,735,287	20,222,378	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	6,635	12,849	12,849	0	0		
Taxes	96,130	97,900	97,900	101,550	101,550		
Use of Money and Property	4,330	3,700	3,493	3,800	3,800		
Intergovernmental Revenue-State	788	800	800	800	800		
Intergovernmental Revenue-Federal	26	50	0	50	50		
Total 052 Financing Sources	107,910	115,299	115,042	106,200	106,200		
Services and Supplies	15,526	19,300	19,300	19,300	19,300		
Other Financing Uses	72,900	83,150	82,400	86,900	86,900		
Changes to Designations	6,635	12,849	13,342	0	0		
Total 052 Financing Uses	95,061	115,299	115,042	106,200	106,200		

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
339,165,693	1,871,192	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	84,583	161,125	161,125	0	0		
Taxes	35,752	38,094	37,975	38,537	38,537		
Use of Money and Property	28,161	24,209	23,814	24,000	24,000		
Intergovernmental Revenue-State	300	292	314	294	294		
Changes to Designations	126,038	78,449	111,156	0	0		
Total 054 Financing Sources	274,834	302,169	334,384	62,831	62,831		
Services and Supplies	10,410	10,976	11,885	11,416	11,416		
Other Financing Uses	18,716	254,641	284,133	29,492	29,492		
Changes to Designations	84,583	36,552	38,366	21,923	21,923		
Total 054 Financing Uses	113,708	302,169	334,384	62,831	62,831		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2185 Mission Canyon Swr Svc Chg		Function: Health and Sanitation					
Dept: 054 Public Works		Activity: Sanitation					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	54,438	53,012	53,012	16,163	16,163		
Use of Money and Property	33,856	23,394	23,152	24,090	24,090		
Charges for Services	446,062	462,300	455,800	471,000	471,000		
Changes to Designations	80,000	25,000	25,000	0	0		
Total 054 Financing Sources	614,356	563,706	556,964	511,253	511,253		
Services and Supplies	357,386	373,731	380,000	392,500	392,500		
Fixed Assets	74,052	25,000	25,000	0	0		
Changes to Designations	129,906	148,812	151,964	118,753	118,753		
Total 054 Financing Uses	561,344	547,543	556,964	511,253	511,253		

Fund: 2220 CSA 31		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Public Ways					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
596,541,083	5,133,650	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	1,904	18,238	18,238	0	0		
Taxes	16,171	15,749	15,085	15,747	15,747		
Use of Money and Property	12,734	9,593	9,362	9,601	9,601		
Intergovernmental Revenue-State	279	300	280	300	300		
Intergovernmental Revenue-Federal	34	0	0	0	0		
Intergovernmental Revenue-Other	4,072	0	3,992	0	0		
Charges for Services	20,824	20,752	20,810	20,752	20,752		
Changes to Designations	0	59,000	59,000	17,235	17,235		
Total 054 Financing Sources	56,019	123,632	126,767	63,635	63,635		
Services and Supplies	32,378	94,565	92,925	60,135	60,135		
Other Financing Uses	3,500	3,500	3,500	3,500	3,500		
Changes to Designations	1,904	25,567	30,342	0	0		
Total 054 Financing Uses	37,782	123,632	126,767	63,635	63,635		

SPECIAL DISTRICT BUDGET DETAIL
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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
25,335,799,379	707,271,804	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	0	0	0	0	0		
Other Financing Sources	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		
Total 032 Financing Sources	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		
Other Financing Uses	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		
Total 032 Financing Uses	23,384,738	25,234,964	25,234,964	26,700,053	26,700,053		

Fund: 2242 CSA 41		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
25,361,930	36,338	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	24,655	27,242	27,242	5,163	5,163		
Use of Money and Property	4,519	2,988	3,041	1,500	1,500		
Charges for Services	23,704	23,704	23,704	23,704	23,704		
Changes to Designations	40	65,000	65,000	0	0		
Total 054 Financing Sources	52,918	118,934	118,987	30,367	30,367		
Services and Supplies	1,320	85,000	90,000	25,000	25,000		
Changes to Designations	24,356	28,771	28,987	5,367	5,367		
Total 054 Financing Uses	25,676	113,771	118,987	30,367	30,367		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2270 Orcutt CFD		Function: General Government					
Dept: 055 Housing/Community Development		Activity: Promotion-Econ. Development					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification		Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009	
Fund Balance		64,504	80,878	80,878	80,878	80,878	
Taxes		79,997	106,000	85,000	106,000	106,000	
Use of Money and Property		5,625	11,600	5,210	12,000	12,000	
Changes to Designations		10,848	0	102,000	0	0	
Total 055 Financing Sources		160,973	198,478	273,089	198,878	198,878	
Services and Supplies		9,743	10,900	10,900	50,699	50,699	
Other Financing Uses		5,000	5,000	5,000	5,000	5,000	
Changes to Designations		65,352	101,700	257,188	143,179	143,179	
Total 055 Financing Uses		80,095	117,600	273,088	198,878	198,878	

Fund: 2271 Providence Landing CFD		Function: Recreation & Cultural Services					
Dept: 052 Parks		Activity: Recreation Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification		Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009	
Fund Balance		0	67,856	67,856	0	0	
Taxes		74,113	67,000	100,000	178,750	178,750	
Use of Money and Property		129	0	0	0	0	
Changes to Designations		0	0	0	9,379	9,379	
Total 052 Financing Sources		74,242	134,856	167,856	188,129	188,129	
Services and Supplies		0	0	0	9,379	9,379	
Other Financing Uses		6,386	67,000	100,000	178,750	178,750	
Changes to Designations		0	67,856	67,856	0	0	
Total 052 Financing Uses		6,386	134,856	167,856	188,129	188,129	

COUNTY OF SANTA BARBARA
State of California

SPECIAL DISTRICT BUDGET DETAIL
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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
20,232,959,964	1,214,645,497	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	45,398	1,762,672	1,762,672	0	0		
Taxes	25,328,374	26,691,000	26,270,257	27,721,480	27,721,480		
Use of Money and Property	523,547	475,000	459,811	343,888	343,888		
Intergovernmental Revenue-State	218,104	199,000	219,090	200,000	200,000		
Intergovernmental Revenue-Federal	2,886	2,700	2,700	2,700	2,700		
Intergovernmental Revenue-Other	311,466	100,000	200,450	104,500	104,500		
Charges for Services	0	150,000	150,000	150,000	150,000		
Miscellaneous Revenue	60,000	60,500	60,000	60,000	60,000		
Changes to Reserves	174,133	0	0	0	0		
Changes to Designations	1,088,216	110,968	1,382,794	4,924,759	4,924,759		
Total 031 Financing Sources	27,752,125	29,551,840	30,507,775	33,507,327	33,507,327		
Services and Supplies	293,948	239,081	355,350	270,000	270,000		
Fixed Assets	0	0	0	300,000	300,000		
Other Financing Uses	24,492,000	26,200,087	28,079,465	31,587,327	31,587,327		
Changes to Designations	1,203,505	3,112,672	2,072,959	1,350,000	1,350,000		
Total 031 Financing Uses	25,989,453	29,551,840	30,507,774	33,507,327	33,507,327		

SPECIAL DISTRICT BUDGET DETAIL
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Fund: 2400 Flood Ctrl/Wtr Cons Dst Mt		Function: Public Ways & Facilities					
Dept: 054 Public Works		Activity: Other Public Ways & Facilities					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
54,805,818,521	2,444,192,033	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	336,793	526,991	526,991	328,276	328,276		
Taxes	1,543,301	1,600,415	1,615,030	1,656,370	1,656,370		
Use of Money and Property	422,123	411,680	436,220	415,000	415,000		
Intergovernmental Revenue-State	16,224	28,850	14,470	13,510	13,510		
Intergovernmental Revenue-Federal	41,639	42,910	42,520	44,200	44,200		
Intergovernmental Revenue-Other	3,320,636	3,424,235	3,420,445	3,917,723	3,917,723		
Charges for Services	56,025	76,285	57,120	106,284	106,284		
Other Financing Sources	0	3,464	3,464	7,560	7,560		
Miscellaneous Revenue	14,964	4,900	7,175	5,275	5,275		
Changes to Reserves	3,943	0	0	0	0		
Changes to Designations	0	225,915	225,915	0	0		
Total 054 Financing Sources	5,755,647	6,345,645	6,349,350	6,494,198	6,494,198		
Salaries and Employee Benefits	3,023,697	3,531,480	3,622,241	4,014,091	4,014,091		
Services and Supplies	891,629	981,545	1,035,566	1,286,729	1,286,729		
Other Charges	246,426	325,220	306,746	352,859	352,859		
Fixed Assets	46,313	182,097	335,000	186,000	186,000		
Other Financing Uses	6,004	5,714	6,114	10,914	10,914		
Changes to Designations	1,014,588	991,312	1,043,682	643,605	643,605		
Total 054 Financing Uses	5,228,656	6,017,368	6,349,349	6,494,198	6,494,198		

Fund: 2420 SBFC Orcutt Area Drainage		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	19,901	46,929	46,929	20,520	20,520		
Use of Money and Property	127,844	116,900	110,819	120,405	120,405		
Total 054 Financing Sources	147,745	163,829	157,748	140,925	140,925		
Changes to Designations	100,816	143,309	157,748	140,925	140,925		
Total 054 Financing Uses	100,816	143,309	157,748	140,925	140,925		

SPECIAL DISTRICT BUDGET DETAIL
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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
295,615,451	23,704,231	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	12,457	6,409	6,409	4,670	4,670		
Taxes	(336)	0	0	0	0		
Use of Money and Property	14,063	13,210	13,485	10,450	10,450		
Charges for Services	24,448	25,305	24,785	26,190	26,190		
Total 054 Financing Sources	50,633	44,924	44,679	41,310	41,310		
Services and Supplies	13,081	11,540	14,370	30,000	30,000		
Changes to Designations	31,142	28,714	30,309	11,310	11,310		
Total 054 Financing Uses	44,223	40,254	44,679	41,310	41,310		

Fund: 2460 Guadalupe Flood Zone Number 3		Function: Public Protection					
Dept: 054 Public Works		Activity: Flood Control/Soil & Water Conserv.					
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY							
Assessed Valuation		Delinquency		Means of Financing Voter Approved Debt			
Secured	Unsecured	Secured	Unsecured	Secured	Unsecured	Total	Tax Rate
448,899,499	48,169,865	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	10,500	32,903	32,903	19,160	19,160		
Taxes	41,961	39,735	35,515	40,930	40,930		
Use of Money and Property	20,070	20,500	19,442	14,650	14,650		
Intergovernmental Revenue-State	394	360	400	380	380		
Intergovernmental Revenue-Federal	70	0	0	0	0		
Charges for Services	30,206	34,065	30,960	35,420	35,420		
Total 054 Financing Sources	103,201	127,563	119,220	110,540	110,540		
Services and Supplies	31,718	48,800	57,085	80,355	80,355		
Changes to Designations	38,580	59,603	62,135	30,185	30,185		
Total 054 Financing Uses	70,298	108,403	119,220	110,540	110,540		

SPECIAL DISTRICT BUDGET DETAIL
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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
2,194,678,864	71,052,377	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	143,203	107,958	107,958	54,175	54,175		
Taxes	271,062	271,360	279,705	279,325	279,325		
Use of Money and Property	133,711	131,900	132,861	110,050	110,050		
Intergovernmental Revenue-State	2,533	2,350	2,670	2,410	2,410		
Intergovernmental Revenue-Federal	784	0	0	0	0		
Charges for Services	145,728	153,690	149,570	159,710	159,710		
Changes to Designations	0	0	0	321,795	321,795		
Total 054 Financing Sources	697,021	667,258	672,764	927,465	927,465		
Services and Supplies	115,835	113,875	140,625	177,465	177,465		
Fixed Assets	0	9,300	25,000	750,000	750,000		
Changes to Designations	473,228	489,908	507,139	0	0		
Total 054 Financing Uses	589,063	613,083	672,764	927,465	927,465		

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
1,489,342,569	27,958,679	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	163,195	44,007	44,007	110,500	110,500		
Taxes	146,296	157,115	155,240	160,645	160,645		
Use of Money and Property	37,390	40,420	48,313	34,220	34,220		
Intergovernmental Revenue-State	1,221	27,270	1,340	1,310	1,310		
Intergovernmental Revenue-Federal	0	70,100	0	0	0		
Charges for Services	90,112	92,640	91,005	96,350	96,350		
Changes to Designations	947	0	0	0	0		
Total 054 Financing Sources	439,161	431,552	339,905	403,025	403,025		
Services and Supplies	156,477	156,375	169,575	201,505	201,505		
Changes to Designations	238,677	164,677	170,330	201,520	201,520		
Total 054 Financing Uses	395,154	321,052	339,905	403,025	403,025		

SPECIAL DISTRICT BUDGET DETAIL
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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
587,538,770	15,666,872	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	30,482	34,395	34,395	(560)	(560)		
Taxes	46,122	49,900	49,875	51,385	51,385		
Use of Money and Property	28,952	27,800	30,313	22,945	22,945		
Intergovernmental Revenue-State	380	410	420	420	420		
Charges for Services	56,988	53,200	54,635	55,055	55,055		
Total 054 Financing Sources	162,924	165,705	169,637	129,245	129,245		
Services and Supplies	40,843	54,450	54,175	88,280	88,280		
Changes to Designations	87,687	111,815	115,463	40,965	40,965		
Total 054 Financing Uses	128,530	166,265	169,638	129,245	129,245		

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
4,249,778,384	156,931,967	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	69,647	116,057	116,057	6,633	6,633		
Taxes	245,362	255,175	260,370	261,130	261,130		
Use of Money and Property	68,955	68,000	72,990	49,065	49,065		
Intergovernmental Revenue-State	2,053	2,000	2,230	2,060	2,060		
Intergovernmental Revenue-Federal	25	0	0	0	0		
Charges for Services	89,951	90,483	85,725	92,825	92,825		
Changes to Designations	65,000	0	0	0	0		
Total 054 Financing Sources	540,992	531,715	537,372	411,713	411,713		
Services and Supplies	190,591	177,660	184,010	252,405	252,405		
Fixed Assets	42	68,000	65,000	69,000	69,000		
Changes to Designations	234,302	279,422	288,362	90,308	90,308		
Total 054 Financing Uses	424,935	525,082	537,372	411,713	411,713		

SPECIAL DISTRICT BUDGET DETAIL
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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
4,938,046,974	255,497,843	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	1,189,052	163,055	163,055	261,135	261,135		
Taxes	785,129	817,740	833,395	842,210	842,210		
Use of Money and Property	107,787	121,900	91,814	130,180	130,180		
Intergovernmental Revenue-State	6,743	6,450	7,220	6,630	6,630		
Intergovernmental Revenue-Federal	322	0	0	0	0		
Intergovernmental Revenue-Other	12,040	0	0	0	0		
Charges for Services	318,979	342,615	316,600	353,095	353,095		
Changes to Designations	55,416	0	0	0	0		
Total 054 Financing Sources	2,475,469	1,451,760	1,412,084	1,593,250	1,593,250		
Services and Supplies	469,768	378,680	428,185	527,680	527,680		
Fixed Assets	4,228	112,850	267,495	251,000	251,000		
Changes to Designations	1,838,418	699,095	716,404	814,570	814,570		
Total 054 Financing Uses	2,312,414	1,190,625	1,412,084	1,593,250	1,593,250		

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
5,035,634,679	263,887,484	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	37,638	155,303	155,303	4,018	4,018		
Taxes	73,691	76,780	75,580	79,085	79,085		
Use of Money and Property	63,317	55,100	61,072	23,500	23,500		
Intergovernmental Revenue-State	640	48,630	48,354	640	640		
Intergovernmental Revenue-Federal	43	0	0	0	0		
Intergovernmental Revenue-Other	2,601	2,100	2,100	2,100	2,100		
Charges for Services	116,651	120,810	119,685	125,035	125,035		
Miscellaneous Revenue	152,892	32,300	173,850	36,000	36,000		
Changes to Designations	132,500	250,000	373,706	0	0		
Total 054 Financing Sources	579,973	741,023	1,009,649	270,378	270,378		
Services and Supplies	254,566	486,505	656,265	181,593	181,593		
Fixed Assets	81,251	36,605	20,000	65,400	65,400		
Changes to Designations	88,853	213,895	333,385	23,385	23,385		
Total 054 Financing Uses	424,670	737,005	1,009,650	270,378	270,378		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

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
4,295,376,625	105,169,104	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	18,541	180,316	180,316	37,510	37,510		
Taxes	235,070	251,240	249,550	258,740	258,740		
Use of Money and Property	49,643	54,900	56,156	40,405	40,405		
Intergovernmental Revenue-State	1,982	1,980	2,100	2,040	2,040		
Charges for Services	72,963	69,515	67,845	71,490	71,490		
Total 054 Financing Sources	378,199	557,951	555,967	410,185	410,185		
Services and Supplies	120,597	166,275	169,695	179,861	179,861		
Fixed Assets	0	0	25,000	0	0		
Changes to Designations	77,286	354,166	361,272	230,324	230,324		
Total 054 Financing Uses	197,883	520,441	555,967	410,185	410,185		

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
35,536,549,102	1,339,538,174	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	5,061,412	2,095,360	2,095,360	1,170,584	1,170,584		
Taxes	4,243,681	4,420,275	4,457,180	4,563,925	4,563,925		
Use of Money and Property	1,157,589	1,100,000	1,183,715	727,000	727,000		
Intergovernmental Revenue-State	(163,130)	122,910	40,150	37,290	37,290		
Intergovernmental Revenue-Federal	(707,848)	4,365	0	0	0		
Intergovernmental Revenue-Other	900,534	327,000	646,610	8,600	8,600		
Charges for Services	1,863,759	1,845,144	1,815,350	1,920,285	1,920,285		
Miscellaneous Revenue	2,999	0	0	0	0		
Changes to Designations	423,385	0	0	0	0		
Total 054 Financing Sources	12,782,380	9,915,054	10,238,365	8,427,684	8,427,684		
Services and Supplies	2,533,466	2,599,135	2,715,865	3,733,417	3,733,417		
Other Charges	123,385	0	0	0	0		
Fixed Assets	4,141,197	4,129,975	5,379,900	3,568,800	3,568,800		
Changes to Designations	3,888,972	2,015,360	2,142,600	1,125,467	1,125,467		
Total 054 Financing Uses	10,687,020	8,744,470	10,238,365	8,427,684	8,427,684		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

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
3,574,335,508	43,381,871	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	58,729	32,752	32,752	32,592	32,592		
Taxes	390,030	420,404	411,992	438,594	438,594		
Use of Money and Property	9,761	9,916	9,786	9,916	9,916		
Intergovernmental Revenue-State	3,282	3,178	3,446	3,210	3,210		
Intergovernmental Revenue-Federal	35	35	35	35	35		
Charges for Services	130,301	151,057	129,640	151,057	151,057		
Changes to Designations	321	12,177	12,177	173,550	173,550		
Total 054 Financing Sources	592,458	629,519	599,828	808,954	808,954		
Services and Supplies	409,325	405,285	406,400	406,098	406,098		
Other Financing Uses	0	0	0	173,550	173,550		
Changes to Designations	150,381	191,642	193,428	229,306	229,306		
Total 054 Financing Uses	559,706	596,927	599,828	808,954	808,954		

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
296,611,086	960,756	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	976	744	744	242	242		
Taxes	5,475	5,888	5,804	6,189	6,189		
Use of Money and Property	1,350	1,354	1,370	1,368	1,368		
Intergovernmental Revenue-State	46	46	46	46	46		
Changes to Designations	500	200	200	0	0		
Total 054 Financing Sources	8,347	8,232	8,164	7,845	7,845		
Services and Supplies	2,743	2,941	2,945	3,016	3,016		
Changes to Designations	4,860	5,049	5,219	4,829	4,829		
Total 054 Financing Uses	7,603	7,990	8,164	7,845	7,845		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

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
75,904,475		2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	660	17,053	17,053	0	0		
Use of Money and Property	2,948	5,303	13,537	5,000	5,000		
Charges for Services	0	400,000	400,000	0	0		
Changes to Designations	61,900	0	0	234,600	234,600		
Total 054 Financing Sources	65,507	422,356	430,590	239,600	239,600		
Services and Supplies	47,795	148,000	150,000	234,600	234,600		
Changes to Designations	660	274,356	280,590	5,000	5,000		
Total 054 Financing Uses	48,455	422,356	430,590	239,600	239,600		

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
54,805,818,521	2,444,192,033	2.11%	1.82%				
Classification	Actual 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	869,683	717,720	717,720	922,880	922,880		
Taxes	1,992,066	2,177,107	1,902,000	2,274,376	2,274,376		
Use of Money and Property	229,863	247,421	186,319	252,000	252,000		
Intergovernmental Revenue-State	149,025	266,076	17,000	267,100	267,100		
Intergovernmental Revenue-Federal	52,350	209,760	84,760	166,000	166,000		
Intergovernmental Revenue-Other	319,688	357,857	360,357	133,500	133,500		
Charges for Services	68,350	50,100	50,700	97,100	97,100		
Other Financing Sources	301,816	532,244	455,577	506,226	506,226		
Miscellaneous Revenue	1,305	0	0	0	0		
Changes to Reserves	5,078	0	0	0	0		
Changes to Designations	206,500	164,963	164,963	40,500	40,500		
Total 054 Financing Sources	4,195,724	4,723,248	3,939,396	4,659,682	4,659,682		
Salaries and Employee Benefits	650,979	664,151	808,631	823,427	823,427		
Services and Supplies	1,623,692	1,999,960	1,961,702	2,177,228	2,177,228		
Other Charges	47,321	40,245	46,732	42,846	42,846		
Other Financing Uses	0	0	0	40,500	40,500		
Changes to Designations	1,156,012	1,096,011	1,122,330	1,575,681	1,575,681		
Total 054 Financing Uses	3,478,004	3,800,367	3,939,395	4,659,682	4,659,682		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

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 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	112,706	174,207	174,207	0	0		
Use of Money and Property	0	0	4,547	30,000	30,000		
Intergovernmental Revenue-State	166,633	96,678	0	0	0		
Intergovernmental Revenue-Federal	49,283	0	0	0	0		
Intergovernmental Revenue-Other	0	0	0	2,500	2,500		
Charges for Services	24,329	18,750	26,750	11,000	11,000		
Other Financing Sources	572,000	563,327	563,327	563,327	563,327		
Changes to Designations	0	137,500	137,500	75,000	75,000		
Total 054 Financing Sources	924,950	990,462	906,331	681,827	681,827		
Services and Supplies	305,066	241,971	278,875	132,545	132,545		
Other Charges	1,539	4,000	5,500	1,000	1,000		
Other Financing Uses	331,431	570,284	493,617	548,282	548,282		
Changes to Designations	112,706	174,207	128,339	0	0		
Total 054 Financing Uses	750,743	990,462	906,331	681,827	681,827		

SPECIAL DISTRICT BUDGET DETAIL
For Fiscal Year 2008-2009

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 2006-2007	Estimated 2007-2008	Adjusted 2007-2008	Requested 2008-2009	Recommended 2008-2009		
Fund Balance	8,488,052	6,660,846	6,660,846	3,102,195	3,102,195		
Taxes	36,553,552	38,501,323	37,886,073	40,053,984	40,053,984		
Use of Money and Property	3,117,351	2,992,601	3,017,650	2,431,201	2,431,201		
Intergovernmental Revenue-State	413,644	813,358	366,742	544,272	544,272		
Intergovernmental Revenue-Federal	(559,990)	329,920	130,015	212,985	212,985		
Intergovernmental Revenue-Other	4,871,037	4,211,192	4,633,954	4,168,923	4,168,923		
Charges for Services	3,645,850	4,246,887	4,137,029	4,032,824	4,032,824		
Other Financing Sources	24,258,554	26,334,041	26,257,374	27,777,166	27,777,166		
Miscellaneous Revenue	232,159	97,700	241,025	101,275	101,275		
Changes to Reserves	183,154	0	0	0	0		
Changes to Designations	2,351,611	1,265,860	2,796,099	5,796,818	5,796,818		
Total Financing Sources	83,554,973	85,453,728	86,126,807	88,221,643	88,221,643		
Salaries and Employee Benefits	3,674,676	4,195,631	4,430,872	4,837,518	4,837,518		
Services and Supplies	8,144,433	9,082,226	9,658,498	10,796,382	10,796,382		
Other Charges	418,671	369,465	358,978	396,705	396,705		
Fixed Assets	4,347,083	4,563,827	6,142,395	5,190,200	5,190,200		
Other Financing Uses	49,074,877	53,232,594	55,133,947	60,161,194	60,161,194		
Changes to Designations	11,234,387	10,907,788	10,402,115	6,839,644	6,839,644		
Total Financing Uses	76,894,127	82,351,531	86,126,805	88,221,643	88,221,643		

POSITION* ALLOCATION

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

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
<u>County Executive Office - 012</u>				
ADMIN SECRETARY-RES		1	2	1
BOARD ASSISTANT		2	0	1
BOARD ASSISTANT SPEC		1	3	3
BOARD ASSISTANT SUPV		1	1	0
COUNTY EXECUTIVE OFFICER		1	1	1
DEPARTMENTAL ASST SR		1	1	1
DEPT/CORP LDR-EXEC	0.9	0	0	1
DEPT/CORP LDR-EXEC		0	0	3
ENTERPRISE LDR-GEN		0	0	9
EXECUTIVE SECRETARY CEO		1	1	1
EXECUTIVE SECRETARY-R		2	1	2
PENDING CLASSIFICATION		0	5	0
PROGRAM/BUS LDR-GEN		0	0	1
DEPT 012 TOTAL		<u>10</u>	<u>15</u>	<u>24</u>
FUNDED FULL TIME EQUIVALENTS		<u>10</u>	<u>15</u>	<u>23</u>

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
<u>County Counsel - 013</u>				
ASST DEPT LDR-ATTY/PHY		0	0	1
CHIEF DEPUTY COUNTY COUNS		1	3	4
COMPUTER SYSTEMS SPEC II-R	0.8	0	0	1
COMPUTER SYSTEMS SPEC I-R	0.8	1	1	0
DEPT/CORP LDR-ATTY/PHY		0	0	1
DEPUTY COUNTY COUNSEL I	0.8	0	0	1
DEPUTY COUNTY COUNSEL I		2	1	0
DEPUTY COUNTY COUNSEL II		1	1	2
DEPUTY COUNTY COUNSEL III	0.8	0	1	0
DEPUTY COUNTY COUNSEL III		7	6	5
DEPUTY COUNTY COUNSEL IV	0.8	1	0	0
DEPUTY COUNTY COUNSEL IV		2	3	5
DEPUTY COUNTY COUNSEL IV	0.6	2	2	2
DEPUTY COUNTY COUNSEL IV	0.5	1	0	0
DEPUTY COUNTY COUNSEL SR	0.6	1	1	1
DEPUTY COUNTY COUNSEL SR		11	11	9
DEPUTY COUNTY COUNSEL SR	0.5	0	1	1
LEGAL SECRETARY III-CONF		1	1	1
LEGAL SECRETARY I-R		1	1	1
LEGAL SECRETARY-CONF		6	6	6
LITIGATION TECHNOLOGY SPEC		1	1	1
PARALEGAL-RES	0.6	1	1	1
PARALEGAL-RES		4	4	4
PROGRAM/BUS LDR-GEN		0	0	1

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

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
<u>District Attorney - 021</u>				
ADMIN SERVICES CLERK-R		1	1	1
ASST DEPT LDR-ATTY/PHY		0	0	2
ASST DEPT LDR-EXEC		0	0	1
COMPUTER SYSTEMS SPEC II		2	2	1
DA INVESTIGATOR CHIEF		1	1	1
DA INVESTIGATOR I		0	0	7
DA INVESTIGATOR II		0	0	12
DA INVESTIGATOR SUPV		0	0	4
DEPARTMENTAL ASST		2	2	2
DEPARTMENTAL ASST SR		1	1	1
DEPT/CORP LDR-DIST ATTY		0	0	1
DEPUTY DISTRICT ATTY I		4	6	2
DEPUTY DISTRICT ATTY II		5	7	7
DEPUTY DISTRICT ATTY III		4	3	7
DEPUTY DISTRICT ATTY IV		9	9	7
DEPUTY DISTRICT ATTY SR		25	23	24
EDP SYS & PROG ANLST SR		0	0	1
EXECUTIVE SECRETARY-R		1	1	1
INVESTIGATIVE ASST SR		5	6	6
LEGAL PROCESS SUPERVISOR		2	2	2
LEGAL SECRETARY I		9	11	7
LEGAL SECRETARY II		16	15	17
LEGAL SECRETARY III		1	1	1
OFFICE ASST II	0.5	0	0	2
OFFICE ASST II		5	3	3
OFFICE ASST SENIOR	0.5	0	2	2
OFFICE ASST SENIOR		2	1	1
PARALEGAL		1	1	1
PROG/BUS LDR-ATTY		0	0	2
PROGRAM/BUS LDR-GEN		0	0	1
PROGRAM/BUS LDR-GEN		0	0	2
TRUANCY PRGM SOC WKR PRAC		1	1	1
TRUANCY PRGM SOC WKR SR		2	2	2
TRUANCY PROGRAM SUPV		3	3	3
VICTIM WITNESS PROG ASST I		1	1	0
VICTIM WITNESS PROG ASST II		5	5	6
VICTIM WITNESS PROG ASST II	0.5	3	3	3
VICTIM WITNESS PROG ASST II	0.6	1	1	1
VICTIM WITNESS PROG SUPV		1	1	1
DEPT 021 TOTAL		<u>113</u>	<u>115</u>	<u>146</u>
FUNDED FULL TIME EQUIVALENTS		<u>110</u>	<u>110</u>	<u>128</u>

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
<u>Probation - 022</u>				
ACCOUNTANT I		1	1	1
ACCOUNTANT III		1	1	1
ADMIN SECRETARY		4	4	4
ADMIN SERVICES CLERK		2	2	2
ADMIN SUPPORT SUPV		2	2	2
ASST DEPT LDR-EXEC		0	0	1
ASST DEPT LDR-PROB/SAFETY		0	0	3
CHIEF PROBATION OFFICER		1	1	0

POSITION* ALLOCATION

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

Public Defender - 023

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

Public Defender - 023

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

Fire - 031

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

POSITION* ALLOCATION

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

Sheriff - 032

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

Sheriff - 032

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

Public Health - 041

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

POSITION* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
Public Health - 041				
BUILDING MAINT WORKER		0	0	1
CCS CASEWORKER		7	7	7
CCS CASEWORKER SUPV		1	1	1
CCS OCC/PHYS THER ASST		1	1	1
CCS OCC/PHYS THERAPIST I	0.5	1	1	1
CCS OCC/PHYS THERAPIST I	0.8	0	0	2
CCS OCC/PHYS THERAPIST I		0	0	1
CCS OCC/PHYS THERAPIST II	0.6	0	0	1
CCS OCC/PHYS THERAPIST II	0.8	5	6	4
CCS OCC/PHYS THERAPIST II	0.5	5	4	3
CCS OCC/PHYS THERAPIST II	0.3	1	0	0
CCS OCC/PHYS THERAPIST II		6	6	5
CCS SUPERVISING THERAPIST		4	4	4
CCS THERAPY COORDINATOR		1	1	1
CLINICAL LAB SCIENTIST		2	1	1
CLINICAL LAB SCIENTIST	0.5	1	1	1
CLINICAL LAB SCIENTIST SR		3	4	4
COMM OUTRCH CRD ANML HLTH		1	1	1
COMMUNITY HEALTH NURSE		1	1	0
COMPUTER SYSTEMS SPEC I		0	1	1
COMPUTER SYSTEMS SPEC II		5	4	4
COMPUTER SYSTEMS SPEC II	0.5	1	1	0
COMPUTER SYSTEMS SPEC SUP		0	1	1
COST ANALYST II		2	3	3
DATA ENTRY OPERATOR	0.5	1	1	1
DATA ENTRY OPERATOR		3	3	3
DEPARTMENTAL ASST		10	15	16
DEPARTMENTAL ASST SR		1	1	1
DEPARTMENTAL ASST SR-R		0	0	1
DEPT ANALYST FISCAL		1	1	1
DEPT ANALYST PROGRAM		4	4	4
DEPT/CORP LDR-ATTY/PHY		0	0	1
EDP OFFICE AUTO SPEC I		0	1	2
EDP OFFICE AUTO SPEC II		1	1	0
EDP SYS & PROG ANLST I		2	2	3
EDP SYS & PROG ANLST II		2	2	1
EDP SYS & PROG ANLST SR		1	1	1
ENTERPRISE LDR-GEN		0	0	6
ENVIRON HEALTH SPEC	0.5	2	2	2
ENVIRON HEALTH SPEC		10	9	9
ENVIRON HEALTH SPEC SR		6	6	6
ENVIRON HEALTH SPEC SUPV		3	3	3
ENVIRON HEALTH SPEC TR		0	1	1
ENVIRONMENTAL HEALTH TECH		1	1	1
EPIDEMIOLOGIST SR		2	2	1
EPIDEMIOLOGIST/BIOSTAT		1	1	1
EXECUTIVE SECRETARY-R		1	1	1
HEALTH CARE PRACTITIONER		6	7	7
HEALTH CARE PRACTITIONER	0.6	2	2	2
HEALTH EDUC ASSOC	0.5	3	3	2
HEALTH EDUC ASSOC		4	4	4
HEALTH EDUC ASSOC SR		1	1	0
HEALTH EDUCATION ASST		12	11	11
HEALTH EDUCATION ASST SR	0.5	1	1	1
HEALTH EDUCATION ASST SR		5	5	5
HEALTH EDUCATOR	0.4	0	0	1
HEALTH EDUCATOR	0.8	0	1	0
HEALTH EDUCATOR		5	4	6
HEALTH SERVICES AIDE		4	2	2

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
Public Health - 041				
HEALTH SERVICES AIDE SR	0.5	1	1	1
HEALTH SERVICES AIDE SR		12	13	13
HEALTH SERVICES AIDE SR	0.8	4	4	0
HEALTH SERVICES LAB SUPV		1	1	1
HOUSEKEEP SERV LEADER		1	1	0
HOUSEKEEP SERV WORKER		4	4	0
HUMAN RESOURCES TECH		2	2	2
LABORATORY ASSISTANT	0.5	2	3	3
LABORATORY ASSISTANT		6	6	6
LABORATORY ASSISTANT SR	0.5	0	0	1
LABORATORY ASSISTANT SR		1	1	0
LACTATION CONSULTANT		1	1	1
LACTATION CONSULTANT	0.5	0	2	1
LICENSED VOCATIONAL NURSE		3	2	2
MAINTENANCE SUPV		0	1	0
MEDICAL ASSISTANT	0.5	1	1	1
MEDICAL ASSISTANT	0.8	1	1	1
MEDICAL ASSISTANT		43	50	49
MEDICAL CODING SPEC SR		1	0	1
MEDICAL CODING SPECIALIST		1	1	1
MEDICAL RECORDS ADMIN		1	1	1
MEDICAL RECORDS TECH		3	0	3
MEDICAL SERVICES REP		6	5	5
MEDICAL SOC SVC PRACT	0.8	1	1	1
MEDICAL SOC SVC PRACT		1	1	1
MEDICAL SOC SVC WKR SR		2	2	2
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	2	1
OFFICE ASST II		47	41	40
OFFICE ASST PRINCIPAL		6	6	6
OFFICE ASST SENIOR		22	21	20
OFFICE ASST SENIOR	0.5	2	2	2
OFFICE ASST SENIOR	0.8	1	2	2
OFFICE ASST SUPERVISING		3	4	4
PATIENT ACCOUNTS CLERK	0.5	1	0	0
PATIENT ACCOUNTS CLERK		13	0	0
PATIENT ACCOUNTS CLERK SR		1	0	1
PATIENT ACCOUNTS SUPV		2	0	1
PATIENT REPRESENTATIVE	0.5	0	1	0
PATIENT REPRESENTATIVE		17	29	37
PENDING CLASSIFICATION		3	6	0
PH NUTRITIONIST	0.5	1	1	1
PH NUTRITIONIST	0.8	1	1	1
PH NUTRITIONIST		4	4	4
PH PERFORM IMPROVE COORD		3	4	4
PH PROGRAM COORDINATOR		2	2	1
PHARMACIST		1	1	1
PHARMACIST SUPV		1	1	1
PHARMACIST-IN-CHARGE		3	3	3
PHARMACY TECHNICIAN		8	8	8
PROG/BUS LDR-PHY		0	0	1
PROGRAM/BUS LDR-GEN		0	0	7
PROGRAM/BUS LDR-GEN		0	0	6
PUB HLTH PROGRAM ADMN	0.5	1	1	1
PUB HLTH PROGRAM ADMN		7	7	7
PUBLIC HEALTH CASEWORKER		0	0	0
PUBLIC HEALTH LAB SUPV		1	1	1

POSITION* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
Public Health - 041				
PUBLIC HEALTH MICROB		2	0	1
PUBLIC HEALTH MICROB SR		2	4	3
PUBLIC HEALTH NURSE		26	25	24
PUBLIC HEALTH NURSE	0.8	0	0	2
PUBLIC HEALTH NURSE	0.5	7	7	2
PUBLIC HEALTH NURSE SUPV		7	7	6
PUBLIC INFO ASSISTANT		1	0	0
RADIOLOGICAL TECH		4	4	3
RADIOLOGICAL TECH	0.5	1	0	0
RADIOLOGICAL TECH SUPV		1	1	1
REGISTERED VET TECH		1	1	1
SR SERVICES PRACTITIONER	0.5	2	2	0
SR SERVICES SUPERVISOR		1	1	0
STAFF NURSE	0.5	2	2	3
STAFF NURSE	0.6	1	1	1
STAFF NURSE		24	24	22
STAFF NURSE SR	0.6	1	1	0
STAFF NURSE SUPV		7	7	8
STAFF PHYSICIAN		10	10	10
STAFF PHYSICIAN	0.6	1	1	0
STAFF PHYSICIAN	0.5	1	1	2
STAFF PHYSICIAN I		3	2	2
STAFF PHYSICIAN I	0.6	0	0	0
STAFF PHYSICIAN SUPV	0.8	1	1	1
STAFF PHYSICIAN SUPV		2	2	3
STOREKEEPER		1	1	1
TEAM/PROJECT LDR-GEN	0.8	0	0	1
TEAM/PROJECT LDR-GEN		0	0	1
THERAPY ATTENDANT	0.5	1	1	1
THERAPY ATTENDANT		3	3	3
UTILITY CLERK-DEPT	0.5	1	0	0
UTILITY CLERK-DEPT		2	2	2
DEPT 041 TOTAL		<u>564</u>	<u>562</u>	<u>566</u>
FUNDED FULL TIME EQUIVALENTS		<u>527</u>	<u>522</u>	<u>536</u>

Alcohol, Drug & Mental Health Svcs - 043

ACCOUNT TECHNICIAN		2	2	1	1
ACCOUNT TECHNICIAN SR		1	1	2	2
ACCOUNTANT I		2	2	0	0
ACCOUNTANT II		1	1	0	0
ACCOUNTANT III		2	2	3	3
ACCOUNTANT SUPERVISING		0	0	1	1
ACCOUNTING ASST SR		1	1	1	1
ADMHS CASE WORKER		18	18	12	12
ADMHS CASE WORKER	0.5	1	1	1	1
ADMHS CASE WORKER	0.8	0	0	0	0
ADMHS PRACTITIONER I		8	16	6	6
ADMHS PRACTITIONER II		42	33	28	28
ADMHS PRACTITIONER II	0.5	1	2	2	2
ADMHS PRACTITIONER INTERN	0.5	0	0	1	1
ADMHS PRACTITIONER INTERN		26	29	24	24
ADMHS PSYCHIATRIC TECH I		3	3	0	0
ADMHS PSYCHIATRIC TECH I	0.5	0	1	0	0
ADMHS PSYCHIATRIC TECH II		27	27	25	25
ADMHS PSYCHIATRIC TECH II	0.6	0	0	0	0
ADMHS PSYCHIATRIC TECH II	0.5	3	2	4	4
ADMHS RECOVERY ASSISTANT		7	13	9	9

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
Alcohol, Drug & Mental Health Svcs - 043				
ADMHS RECOVERY ASSISTANT	0.5	3	3	2
ADMHS SERVICE COORDINATOR		0	0	0
ADMHS TEAM SUPV-CASE WKR		0	3	1
ADMHS TEAM SUPV-CLIN PSYCH		4	3	2
ADMHS TEAM SUPV-PRACTITION		9	9	5
ADMHS TEAM SUPV-REHAB SPE		0	0	0
ADMHS TEAM SUPV-RN		1	1	1
ADMIN SECRETARY		1	3	3
ADMIN SECRETARY-RES		1	0	0
ADMIN SERVICES CLERK		1	0	0
ADMIN SUPPORT SUPV		0	1	2
ALCOHOL & DRUG SERVICE SPE		7	8	8
ASST DEPT LDR-ATTY/PHY		0	0	1
ASST DEPT LDR-EXEC		0	0	3
BUILDING MAINT WORKER	0.8	2	2	2
CLERICAL AIDE	0.5	1	1	1
CLIN PSY POST DOC INTERN		2	6	1
CLIN PSY POST DOC INTERN	0.5	0	0	0
CLIN PSYCHOLOGIST I		1	2	1
CLIN PSYCHOLOGIST II		14	9	7
COMPUTER SYSTEMS SPEC I		1	1	1
COMPUTER SYSTEMS SPEC II		4	5	4
COMPUTER SYSTEMS SPEC SUP		0	0	1
COST ANALYST I		1	1	1
COST ANALYST II		1	2	2
DATA ENTRY OPERATOR		1	1	1
DEPARTMENTAL ASST	0.5	0	0	1
DEPARTMENTAL ASST		4	4	1
DEPARTMENTAL ASST SR		2	0	0
DEPARTMENTAL ASST SR	0.5	0	0	0
DEPT ANALYST PROGRAM		4	5	5
DEPT/CORP LDR-EXEC		0	0	1
EDP SYS & PROG ANLST I		1	0	0
EDP SYS & PROG ANLST II		1	2	2
EDP SYS & PROG ANLST SR		1	1	1
ENTERPRISE LDR-GEN		0	0	3
EXECUTIVE SECRETARY-R		0	0	0
HEALTH CARE PRACTITIONER		0	0	2
HUMAN RESOURCES TECH		2	2	1
MEDICAL RECORDS ADMIN		1	1	1
MEDICAL RECORDS TECH		5	5	4
MENTAL HEALTH REHAB SPEC		4	4	1
OFFICE ASST II	0.5	2	1	0
OFFICE ASST II		13	12	10
OFFICE ASST SENIOR		24	23	15
OFFICE ASST SENIOR	0.5	0	0	1
PATIENT REPRESENTATIVE		10	11	6
PATIENTS RIGHTS ADVOCATE		1	1	1
PH PROGRAM COORDINATOR		0	0	1
PROGRAM/BUS LDR-GEN		0	0	5
PROGRAM/BUS LDR-GEN		0	0	1
PSYCHIATRIC NURSE I	0.5	2	1	0
PSYCHIATRIC NURSE I		4	3	0
PSYCHIATRIC NURSE II		9	14	20
PSYCHIATRIC NURSE II	0.8	2	2	2
PSYCHIATRIC NURSE II	0.5	1	2	4
PSYCHIATRIC NURSE SR		4	5	3
PSYCHIATRIC NURSE SUPV		0	1	1
PSYCHIATRIST	0.2	0	0	1

POSITION* ALLOCATION

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
<u>Alcohol, Drug & Mental Health Svcs - 043</u>				
PSYCHIATRIST		4	8	8
PSYCHIATRIST	0.9	0	0	1
PSYCHIATRIST	0.2	0	0	1
PSYCHIATRIST	0.5	2	3	3
PSYCHIATRIST	0.8	4	4	3
PSYCHIATRIST II		1	2	2
PSYCHIATRIST II	0.5	0	0	1
PSYCHIATRIST II	0.3	0	0	1
QUALITY ASSURANCE COORD		1	1	1
RECREATIONAL THERAPIST	0.5	0	1	1
RECREATIONAL THERAPIST		1	1	1
STAFF PHYSICIAN	0.5	1	1	1
TEAM/PROJECT LDR-GEN		0	0	7
DEPT 043 TOTAL		<u>311</u>	<u>336</u>	<u>295</u>
FUNDED FULL TIME EQUIVALENTS		<u>299</u>	<u>318</u>	<u>269</u>

Social Services - 044

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

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

Child Support Services - 045

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

POSITION* ALLOCATION

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

Agriculture & Cooperative Extension - 051

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

Parks - 052

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

Parks - 052

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

Planning & Development - 053

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

POSITION* ALLOCATION

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

Public Works - 054

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

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

POSITION* ALLOCATION

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

Housing & Community Development - 055

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

Auditor-Controller - 061

ACCOUNT TECHNICIAN	0.2	0	0	0	0
ACCOUNT TECHNICIAN		2	2	2	2
ACCOUNT TECHNICIAN SR		4	4	4	4
ACCOUNT TECHNICIAN SR-RES		1	1	1	1
ACCOUNTANT-AUDITOR I		7	9	7	7
ACCOUNTANT-AUDITOR II		2	3	3	3
ACCOUNTANT-AUDITOR III		4	1	4	4
ACCOUNTANT-AUDITOR III	0.5	1	0	0	0
ACCOUNTING ASST SR		1	1	1	1
ASST DEPT LDR-EXEC		0	0	3	3
ASST DEPT LDR-EXEC	0.8	0	0	1	1

Auditor-Controller - 061

	Board Adopt 06-07	Board Adopt 07-08	Dept Rqst 08-09	CEO Rec 08-09
AUDIT SUPERVISOR		1	1	1
COST ANALYST I	0.8	1	0	0
COST ANALYST I		2	2	3
COST ANALYST II	0.8	0	1	0
DEPARTMENTAL ASST SR-R		1	1	1
DEPT/CORP LDR-ELECTED		0	0	1
EDP COMPUTER OPER III		1	1	1
EDP OFFICE AUTO COORD SR		1	1	1
EDP OFFICE AUTO SPEC II		1	1	1
ENTERPRISE LDR-GEN		0	0	7
FINANCIAL ACCT ANALYST		3	3	3
FINANCIAL ACCT ANALYST-R		1	1	1
FINANCIAL SYS ANALYST I	0.5	0	1	1
FINANCIAL SYS ANALYST I		3	4	4
FINANCIAL SYS ANALYST II		3	1	0
FINANCIAL SYS ANALYST SR-R		4	6	5
FINANCIAL SYS ANALYST II-R		3	3	3
FINANCIAL SYS ANALYST I-R		1	0	1
DEPT 061 TOTAL		<u>48</u>	<u>48</u>	<u>60</u>
FUNDED FULL TIME EQUIVALENTS		<u>46</u>	<u>46</u>	<u>54</u>

Clerk-Recorder-Assessor - 062

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

POSITION* ALLOCATION

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

General Services - 063

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

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

Human Resources - 064

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

Treasurer-Tax Collector-Public Adm. - 065

ACCOUNT TECHNICIAN	1	1	1	1
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POSITION* ALLOCATION

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

Information Technology - 066

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

Information Technology - 066

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

General County Programs - 990

ADMIN SECRETARY		4	2	2	2
ADMIN SECRETARY-RES		0	0	0	0
ASST DEPT LDR-EXEC		0	0	2	2
CABLE TV STAFF ASSISTANT		0	0	1	1
DEPARTMENTAL ASST		0	0	1	1
DEPARTMENTAL ASST SR	0.9	1	0	0	0
DEPARTMENTAL ASST SR		2	5	5	5
DEPT ANALYST FISCAL		1	1	1	1
DEPT ANALYST PROGRAM		1	1	1	1
DEPT/CORP LDR-EXEC		0	0	1	1
EDP SYS & PROG ANLST I		0	1	0	0
EDP SYS & PROG ANLST II		1	2	0	0
EDP SYS & PROG ANLST SR		0	1	0	0
ELECTRONICS SYSTEMS TECH		0	0	1	1
EMERG SVCS PLANNER		0	3	3	3
EMERG SVCS PLANNER SUPV		0	1	1	1
ENTERPRISE LDR-GEN		0	0	4	4
ENTERPRISE LDR-GEN	0.2	0	0	1	1
FIRST 5 PROGRAM SPECIALIST		3	3	3	3
MAPPING/GIS ANALYST		0	1	0	0
OFFICE ASST SENIOR		3	2	1	1
PENDING CLASSIFICATION		1	2	0	0
PLANNER I		0	0	0	0
PLANNER II	0.5	1	0	0	0
PLANNER II		5	0	0	0
PLANNER III	0.8	0	0	0	0
PLANNER III		3	0	0	0
PLANNER III	0.6	1	0	0	0
PLANNER III	0.3	1	0	0	0
PLANNER SUPERVISING		3	0	0	0
REDEVELOPMENT SPECIALIST I		1	1	1	1
REDEVELOPMENT SPECIALIST II		0	1	2	2
TEAM/PROJECT LDR-GEN		0	0	1	1
TEAM/PROJECT LDR-GEN		0	0	1	1
DEPT 990 TOTAL		<u>32</u>	<u>27</u>	<u>33</u>	<u>33</u>
FUNDED FULL TIME EQUIVALENTS		<u>30</u>	<u>26</u>	<u>31</u>	<u>31</u>
COUNTY TOTAL		<u>4,144</u>	<u>4,223</u>	<u>4,388</u>	<u>4,388</u>
FUNDED FULL TIME EQUIVALENTS		<u>4,006</u>	<u>4,069</u>	<u>4,169</u>	<u>4,169</u>

JOB CLASS TABLE

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

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

JOB CLASS TABLE

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

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

JOB CLASS TABLE

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

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

JOB CLASS TABLE

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

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

JOB CLASS TABLE

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

JOB TITLE	SALARY -----MONTHLY-----		
	RANGE	MINIMUM	MAXIMUM

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.