

## Appendix: Changes by Fund



### General Fund

#### Staffing

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Staff Years	15,747.00	7.00	15,754.00	15,720.50	7.00	15,727.50

#### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$1,549,972,774	\$ 2,498,009	\$1,552,470,783	\$1,599,711,539	\$ 1,197,370	\$1,600,908,909
Services & Supplies	1,309,584,211	11,753,530	1,321,337,741	1,293,632,733	(927,389)	1,292,705,344
Other Charges	559,551,327	0	559,551,327	561,988,496	0	561,988,496
Capital Assets Equipment	5,384,512	4,705,039	10,089,551	2,796,312	0	2,796,312
Expenditure Transfer & Reimbursements	(19,720,932)	0	(19,720,932)	(20,157,363)	0	(20,157,363)
Reserves	20,294,000	0	20,294,000	21,108,000	0	21,108,000
Reserve/Designation Increase	4,018,103	0	4,018,103	0	0	0
Operating Transfers Out	190,660,061	760,000	191,420,061	100,520,061	10,000	100,530,061
Management Reserves	40,019,694	0	40,019,694	15,884,694	0	15,884,694
Total	\$3,659,763,750	\$ 19,716,578	\$3,679,480,328	\$3,575,484,472	\$ 279,981	\$3,575,764,453



## Appendix: Changes by Fund

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 543,062,090	\$ 0	\$ 543,062,090	\$ 563,927,258	\$ 0	\$ 563,927,258
Taxes Other Than Current Secured	413,377,602	86,650	413,464,252	431,038,603	0	431,038,603
Licenses Permits & Franchises	37,216,274	0	37,216,274	38,599,450	0	38,599,450
Fines, Forfeitures & Penalties	50,718,680	1,363,955	52,082,635	51,228,819	0	51,228,819
Revenue From Use of Money & Property	31,297,942	0	31,297,942	31,723,245	0	31,723,245
Intergovernmental Revenues	1,795,314,250	8,467,195	1,803,781,445	1,816,794,150	3,089,981	1,819,884,131
Charges For Current Services	281,652,226	(1,552,152)	280,100,074	284,091,101	(2,810,000)	281,281,101
Miscellaneous Revenues	37,732,745	0	37,732,745	23,889,949	0	23,889,949
Other Financing Sources	265,833,588	0	265,833,588	277,363,662	0	277,363,662
Reserve/Designation Decreases	200,896	0	200,896	15,663,308	0	15,663,308
Use of Fund Balance	203,357,457	11,350,930	214,708,387	41,164,927	0	41,164,927
<b>Total</b>	<b>\$ 3,659,763,750</b>	<b>\$ 19,716,578</b>	<b>\$ 3,679,480,328</b>	<b>\$ 3,575,484,472</b>	<b>\$ 279,981</b>	<b>\$ 3,575,764,453</b>

## Road Fund

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 50,473,771	\$ 8,796	\$ 50,482,567	\$ 52,420,527	\$ 9,072	\$ 52,429,599
Services & Supplies	45,593,059	5,803,354	51,396,413	46,734,091	23,354	46,757,445
Other Charges	6,480,000	0	6,480,000	9,682,500	0	9,682,500
Capital Assets Equipment	179,000	0	179,000	75,000	0	75,000
<b>Total</b>	<b>\$ 102,725,830</b>	<b>\$ 5,812,150</b>	<b>\$ 108,537,980</b>	<b>\$ 108,912,118</b>	<b>\$ 32,426</b>	<b>\$ 108,944,544</b>



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Other Than Current Secured	\$ 14,110,160	\$ 0	\$ 14,110,160	\$ 7,108,360	\$ 0	\$ 7,108,360
Licenses Permits & Franchises	365,918	0	365,918	373,479	0	373,479
Fines, Forfeitures & Penalties	36,000	0	36,000	36,000	0	36,000
Revenue From Use of Money & Property	1,713,000	0	1,713,000	1,713,000	0	1,713,000
Intergovernmental Revenues	64,433,212	0	64,433,212	69,665,683	0	69,665,683
Charges For Current Services	22,066,040	32,150	22,098,190	30,009,036	32,426	30,041,462
Miscellaneous Revenues	1,500	0	1,500	6,560	0	6,560
Use of Fund Balance	0	5,780,000	5,780,000	0	0	0
<b>Total</b>	<b>\$ 102,725,830</b>	<b>\$ 5,812,150</b>	<b>\$ 108,537,980</b>	<b>\$ 108,912,118</b>	<b>\$ 32,426</b>	<b>\$ 108,944,544</b>

Housing and Community Development Special Revenue Fund

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 15,882,534	\$ 0	\$ 15,882,534	\$ 15,882,534	\$ 0	\$ 15,882,534
Other Charges	8,369,152	1,500,000	9,869,152	8,369,152	0	8,369,152
<b>Total</b>	<b>\$ 24,251,686</b>	<b>\$ 1,500,000</b>	<b>\$ 25,751,686</b>	<b>\$ 24,251,686</b>	<b>\$ 0</b>	<b>\$ 24,251,686</b>

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 23,001,686	\$ 1,500,000	\$ 24,501,686	\$ 23,001,686	\$ 0	\$ 23,001,686
Miscellaneous Revenues	1,250,000	0	1,250,000	1,250,000	0	1,250,000
<b>Total</b>	<b>\$ 24,251,686</b>	<b>\$ 1,500,000</b>	<b>\$ 25,751,686</b>	<b>\$ 24,251,686</b>	<b>\$ 0</b>	<b>\$ 24,251,686</b>



## Appendix: Changes by Fund

### County Library

#### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 22,601,139	\$ 0	\$ 22,601,139	\$ 23,519,379	\$ 0	\$ 23,519,379
Services & Supplies	18,162,494	3,850,000	22,012,494	16,572,072	0	16,572,072
Management Reserves	1,000,000	0	1,000,000	1,750,000	0	1,750,000
<b>Total</b>	<b>\$ 41,763,633</b>	<b>\$ 3,850,000</b>	<b>\$ 45,613,633</b>	<b>\$ 41,841,451</b>	<b>\$ 0</b>	<b>\$ 41,841,451</b>

#### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 28,981,792	\$ 0	\$ 28,981,792	\$ 30,166,088	\$ 0	\$ 30,166,088
Taxes Other Than Current Secured	983,806	0	983,806	977,261	0	977,261
Revenue From Use of Money & Property	360,835	0	360,835	360,835	0	360,835
Intergovernmental Revenues	971,905	0	971,905	971,905	0	971,905
Charges For Current Services	2,041,367	0	2,041,367	2,141,434	0	2,141,434
Miscellaneous Revenues	673,928	0	673,928	723,928	0	723,928
Other Financing Sources	4,750,000	750,000	5,500,000	4,750,000	0	4,750,000
Use of Fund Balance	3,000,000	3,100,000	6,100,000	1,750,000	0	1,750,000
<b>Total</b>	<b>\$ 41,763,633</b>	<b>\$ 3,850,000</b>	<b>\$ 45,613,633</b>	<b>\$ 41,841,451</b>	<b>\$ 0</b>	<b>\$ 41,841,451</b>

### Sheriff's Inmate Welfare

#### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 2,698,636	\$ 0	\$ 2,698,636	\$ 2,698,636	\$ 0	\$ 2,698,636
Capital Assets Equipment	100,000	0	100,000	100,000	0	100,000
Operating Transfers Out	1,951,778	0	1,951,778	1,951,778	0	1,951,778
<b>Total</b>	<b>\$ 4,750,414</b>	<b>\$ 0</b>	<b>\$ 4,750,414</b>	<b>\$ 4,750,414</b>	<b>\$ 0</b>	<b>\$ 4,750,414</b>



Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 3,070,000	\$ 0	\$ 3,070,000	\$ 3,070,000	\$ 0	\$ 3,070,000
Intergovernmental Revenues	43,315	0	43,315	43,315	0	43,315
Miscellaneous Revenues	150,000	0	150,000	150,000	0	150,000
Other Financing Sources	1,000,000	487,099	1,487,099	1,000,000	487,099	1,487,099
Use of Fund Balance	487,099	(487,099)	0	487,099	(487,099)	0
<b>Total</b>	<b>\$ 4,750,414</b>	<b>\$ 0</b>	<b>\$ 4,750,414</b>	<b>\$ 4,750,414</b>	<b>\$ 0</b>	<b>\$ 4,750,414</b>

CATV Cable TV Media Public Relations

Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 2,451,725	\$ 0	\$ 2,451,725	\$ 2,538,408	\$ 0	\$ 2,538,408
Services & Supplies	443,177	0	443,177	443,441	0	443,441
Management Reserves	200,000	0	200,000	0	0	0
<b>Total</b>	<b>\$ 3,094,902</b>	<b>\$ 0</b>	<b>\$ 3,094,902</b>	<b>\$ 2,981,849</b>	<b>\$ 0</b>	<b>\$ 2,981,849</b>

Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Licenses Permits & Franchises	\$ 2,300,000	\$ 444,902	\$ 2,744,902	\$ 2,400,000	\$ 431,849	\$ 2,831,849
Charges For Current Services	150,000	0	150,000	150,000	0	150,000
Use of Fund Balance	644,902	(444,902)	200,000	431,849	(431,849)	0
<b>Total</b>	<b>\$ 3,094,902</b>	<b>\$ 0</b>	<b>\$ 3,094,902</b>	<b>\$ 2,981,849</b>	<b>\$ 0</b>	<b>\$ 2,981,849</b>



## Appendix: Changes by Fund

### Landscape Maintenance District Zone 2 - Julian

#### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000
Total	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000

#### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000
Other Financing Sources	0	10,000	10,000	0	10,000	10,000
Total	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000

### County Service Area 115 Pepper Drive Fire District

#### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269
Total	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269

#### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Taxes Current Property	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269
Total	\$ 279,269	\$ 85,000	\$ 364,269	\$ 279,269	\$ 85,000	\$ 364,269



## Capital Outlay Fund

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Capital Assets/Land Acquisition	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000
Total	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Miscellaneous Revenues	0	1,016,372	1,016,372	0	0	0
Other Financing Sources	390,800,000	0	390,800,000	2,500,000	0	2,500,000
Total	\$ 390,800,000	\$ 2,016,372	\$ 392,816,372	\$ 2,500,000	\$ 0	\$ 2,500,000

## Airport Enterprise Fund

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Salaries & Benefits	\$ 3,495,866	\$ 8,796	\$ 3,504,662	\$ 3,641,038	\$ 9,072	\$ 3,650,110
Services & Supplies	5,629,169	989,475	6,618,644	5,821,632	0	5,821,632
Other Charges	1,071,500	0	1,071,500	1,072,803	0	1,072,803
Capital Assets/Land Acquisition	6,581,367	3,590,328	10,171,695	195,957	0	195,957
Operating Transfers Out	343,919	0	343,919	344,107	0	344,107
Total	\$ 17,121,821	\$ 4,588,599	\$ 21,710,420	\$ 11,075,537	\$ 9,072	\$ 11,084,609



## Appendix: Changes by Fund

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 9,589,555	\$ 8,796	\$ 9,598,351	\$ 9,790,823	\$ 9,072	\$ 9,799,895
Intergovernmental Revenues	5,101,867	4,340,812	9,442,679	789,215	0	789,215
Charges For Current Services	492,523	0	492,523	495,499	0	495,499
Other Financing Sources	1,937,876	0	1,937,876	0	0	0
Use of Fund Balance	0	238,991	238,991	0	0	0
<b>Total</b>	<b>\$ 17,121,821</b>	<b>\$ 4,588,599</b>	<b>\$ 21,710,420</b>	<b>\$ 11,075,537</b>	<b>\$ 9,072</b>	<b>\$ 11,084,609</b>

## Jail Stores Internal Service Fund

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 2,904,814	\$ 0	\$ 2,904,814	\$ 2,904,814	\$ 0	\$ 2,904,814
Other Charges	20,000	0	20,000	20,000	0	20,000
Operating Transfers Out	1,779,161	487,099	2,266,260	1,779,161	487,099	2,266,260
<b>Total</b>	<b>\$ 4,703,975</b>	<b>\$ 487,099</b>	<b>\$ 5,191,074</b>	<b>\$ 4,703,975</b>	<b>\$ 487,099</b>	<b>\$ 5,191,074</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Miscellaneous Revenues	\$ 4,703,975	\$ 0	\$ 4,703,975	\$ 4,703,975	\$ 0	\$ 4,703,975
Use of Fund Balance	0	487,099	487,099	0	487,099	487,099
<b>Total</b>	<b>\$ 4,703,975</b>	<b>\$ 487,099</b>	<b>\$ 5,191,074</b>	<b>\$ 4,703,975</b>	<b>\$ 487,099</b>	<b>\$ 5,191,074</b>





## Spring Valley Sanitation Maintenance and Operations

### Budget by Categories of Expenditures

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Services & Supplies	\$ 11,954,831	\$ (975,000)	\$ 10,979,831	\$ 14,745,317	\$ (4,082,000)	\$ 10,663,317
Other Charges	918,000	0	918,000	918,000	0	918,000
Capital Assets/Land Acquisition	3,630,000	975,000	4,605,000	3,232,000	4,082,000	7,314,000
<b>Total</b>	<b>\$ 16,502,831</b>	<b>\$ 0</b>	<b>\$ 16,502,831</b>	<b>\$ 18,895,317</b>	<b>\$ 0</b>	<b>\$ 18,895,317</b>

### Budget by Categories of Revenues

	Fiscal Year 2008-09 Proposed Budget	Fiscal Year 2008-09 Change	Fiscal Year 2008-09 Revised Budget	Fiscal Year 2009-10 Proposed Budget	Fiscal Year 2009-10 Change	Fiscal Year 2009-10 Revised Budget
Revenue From Use of Money & Property	\$ 1,022,800	\$ 0	\$ 1,022,800	\$ 1,024,000	\$ 0	\$ 1,024,000
Charges For Current Services	10,968,248	0	10,968,248	11,385,000	0	11,385,000
Use of Fund Balance	4,511,783	0	4,511,783	6,486,317	0	6,486,317
<b>Total</b>	<b>\$ 16,502,831</b>	<b>\$ 0</b>	<b>\$ 16,502,831</b>	<b>\$ 18,895,317</b>	<b>\$ 0</b>	<b>\$ 18,895,317</b>

