



<b>COMMUNITY SERVICES GROUP</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>Community Services Group Executive Office</b>						
STAFFING BY PROGRAM						
Community Services Executive Office	9.00	0.00	9.00	9.00	0.00	9.00
<b>TOTAL</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>
BUDGET BY PROGRAM						
Community Services Executive Office	\$2,399,455	\$0	\$2,399,455	\$2,875,213	\$0	\$2,875,213
<b>TOTAL</b>	<b>\$2,399,455</b>	<b>\$0</b>	<b>\$2,399,455</b>	<b>\$2,875,213</b>	<b>\$0</b>	<b>\$2,875,213</b>
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$925,932	\$0	\$925,932	\$948,952	\$0	\$948,952
Services & Supplies	\$366,068	\$0	\$366,068	\$378,082	\$0	\$378,082
Management Reserves	\$1,107,455	\$0	\$1,107,455	\$1,548,179	\$0	\$1,548,179
<b>TOTAL</b>	<b>\$2,399,455</b>	<b>\$0</b>	<b>\$2,399,455</b>	<b>\$2,875,213</b>	<b>\$0</b>	<b>\$2,875,213</b>
BUDGET BY CATEGORIES OF REVENUES						
Charges For Current Services	\$86,824	\$0	\$86,824	\$77,684	\$0	\$77,684
General Revenue Allocation	\$2,312,631	\$0	\$2,312,631	\$2,797,529	\$0	\$2,797,529
<b>TOTAL</b>	<b>\$2,399,455</b>	<b>\$0</b>	<b>\$2,399,455</b>	<b>\$2,875,213</b>	<b>\$0</b>	<b>\$2,875,213</b>
<b>Animal Control</b>						
STAFFING BY PROGRAM						
Animal Control	140.00	0.00	140.00	140.00	0.00	140.00
<b>TOTAL</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</b>	<b>140.00</b>	<b>0.00</b>	<b>140.00</b>
BUDGET BY PROGRAM						
Animal Control	\$9,957,682	\$258,716	\$10,216,398	\$10,231,691	\$0	\$10,231,691
<b>TOTAL</b>	<b>\$9,957,682</b>	<b>\$258,716</b>	<b>\$10,216,398</b>	<b>\$10,231,691</b>	<b>\$0</b>	<b>\$10,231,691</b>



<b>COMMUNITY SERVICES GROUP</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$6,772,379	\$0	\$6,772,379	\$7,001,771	\$0	\$7,001,771
Services & Supplies	\$3,091,081	\$258,716	\$3,349,797	\$3,135,698	\$0	\$3,135,698
Management Reserves	\$94,222	\$0	\$94,222	\$94,222	\$0	\$94,222
<b>TOTAL</b>	<b>\$9,957,682</b>	<b>\$258,716</b>	<b>\$10,216,398</b>	<b>\$10,231,691</b>	<b>\$0</b>	<b>\$10,231,691</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$37,195	\$0	\$37,195	\$0	\$0	\$0
Licenses Permits & Franchises	\$2,091,998	\$0	\$2,091,998	\$2,091,998	\$0	\$2,091,998
Fines Forfeitures & Penalties	\$9,000	\$0	\$9,000	\$9,000	\$0	\$9,000
Charges For Current Services	\$5,892,092	\$0	\$5,892,092	\$6,109,935	\$0	\$6,109,935
Miscellaneous Revenues	\$12,590	\$258,716	\$271,306	\$12,590	\$0	\$12,590
General Revenue Allocation	\$1,914,807	\$0	\$1,914,807	\$2,008,168	\$0	\$2,008,168
<b>TOTAL</b>	<b>\$9,957,682</b>	<b>\$258,716</b>	<b>\$10,216,398</b>	<b>\$10,231,691</b>	<b>\$0</b>	<b>\$10,231,691</b>
<b>County Library</b>						
<b>STAFFING BY PROGRAM</b>						
Library Operations & Administration	21.50	0.00	21.50	21.50	0.00	21.50
Library Prof. & Tech. Support Svcs.	52.75	0.00	52.75	53.25	0.00	53.25
Library Branch Operations	220.99	0.00	220.99	225.24	0.00	225.24
<b>TOTAL</b>	<b>295.24</b>	<b>0.00</b>	<b>295.24</b>	<b>299.99</b>	<b>0.00</b>	<b>299.99</b>
<b>BUDGET BY PROGRAM</b>						
Library Operations & Administration	\$2,834,457	\$0	\$2,834,457	\$2,852,049	\$0	\$2,852,049
Library Prof. & Tech. Support Svcs.	\$5,005,740	\$353,616	\$5,359,356	\$5,306,008	\$0	\$5,306,008
Library Branch Operations	\$16,589,995	\$182,000	\$16,771,995	\$16,623,462	\$0	\$16,623,462
<b>TOTAL</b>	<b>\$24,430,192</b>	<b>\$535,616</b>	<b>\$24,965,808</b>	<b>\$24,781,519</b>	<b>\$0</b>	<b>\$24,781,519</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$12,725,683	\$0	\$12,725,683	\$13,454,276	\$0	\$13,454,276
Services & Supplies	\$11,444,509	\$535,616	\$11,980,125	\$11,192,243	\$0	\$11,192,243
Other Charges	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
Fixed Assets - Equipment	\$225,000	\$0	\$225,000	\$100,000	\$0	\$100,000
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,430,192</b>	<b>\$535,616</b>	<b>\$24,965,808</b>	<b>\$24,781,519</b>	<b>\$0</b>	<b>\$24,781,519</b>



<b>COMMUNITY SERVICES GROUP</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$0	\$535,616	\$535,616	\$0	\$0	\$0
Taxes Current Property	\$18,385,492	\$0	\$18,385,492	\$18,671,786	\$0	\$18,671,786
Taxes Other Than Current Secured	\$300,100	\$0	\$300,100	\$350,653	\$0	\$350,653
Revenue Use of Money & Property	\$287,600	\$0	\$287,600	\$287,600	\$0	\$287,600
Intergovernmental Revenue	\$2,103,000	\$0	\$2,103,000	\$2,117,480	\$0	\$2,117,480
Charges For Current Services	\$675,000	\$0	\$675,000	\$675,000	\$0	\$675,000
Miscellaneous Revenues	\$279,000	\$0	\$279,000	\$279,000	\$0	\$279,000
Other Financing Sources	\$2,400,000	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,430,192</b>	<b>\$535,616</b>	<b>\$24,965,808</b>	<b>\$24,781,519</b>	<b>\$0</b>	<b>\$24,781,519</b>
<b>General Services</b>						
<b>STAFFING BY PROGRAM</b>						
Facilities Management ISF	280.00	0.00	280.00	280.00	0.00	280.00
Fleet Management ISF	72.40	0.00	72.40	72.40	0.00	72.40
Document Services ISF	54.50	0.00	54.50	54.50	0.00	54.50
<b>TOTAL</b>	<b>406.90</b>	<b>0.00</b>	<b>406.90</b>	<b>406.90</b>	<b>0.00</b>	<b>406.90</b>
<b>BUDGET BY PROGRAM</b>						
Facilities Management ISF	\$80,894,413	\$4,769,901	\$85,664,314	\$82,634,404	\$0	\$82,634,404
Fleet Management ISF	\$36,339,601	\$110,000	\$36,449,601	\$36,538,548	\$0	\$36,538,548
Document Services ISF	\$11,434,707	\$0	\$11,434,707	\$11,225,780	\$0	\$11,225,780
General Fund Contribution to GS ISF's	\$5,088,058	\$0	\$5,088,058	\$3,204,000	\$0	\$3,204,000
<b>TOTAL</b>	<b>\$133,756,779</b>	<b>\$4,879,901</b>	<b>\$138,636,680</b>	<b>\$133,602,732</b>	<b>\$0</b>	<b>\$133,602,732</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$23,607,103	\$0	\$23,607,103	\$24,844,530	\$0	\$24,844,530
Services & Supplies	\$82,858,278	\$4,879,901	\$87,738,179	\$83,512,395	\$0	\$83,512,395
Other Charges	\$12,727,340	\$0	\$12,727,340	\$12,288,767	\$0	\$12,288,767
Fixed Assets - Equipment	\$9,376,000	\$0	\$9,376,000	\$9,653,040	\$0	\$9,653,040
Reserves	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Operating Transfers	\$5,088,058	\$0	\$5,088,058	\$3,204,000	\$0	\$3,204,000
<b>TOTAL</b>	<b>\$133,756,779</b>	<b>\$4,879,901</b>	<b>\$138,636,680</b>	<b>\$133,602,732</b>	<b>\$0</b>	<b>\$133,602,732</b>



<b>COMMUNITY SERVICES GROUP</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$8,135,396	\$0	\$8,135,396	\$8,093,228	\$0	\$8,093,228
Taxes Other Than Current Secured	\$14,000	\$0	\$14,000	\$14,560	\$0	\$14,560
Revenue Use of Money & Property	\$747,087	\$0	\$747,087	\$776,970	\$0	\$776,970
Intergovernmental Revenue	\$584,625	\$0	\$584,625	\$585,875	\$0	\$585,875
Charges For Current Services	\$108,633,409	\$4,879,901	\$113,513,310	\$112,292,288	\$0	\$112,292,288
Miscellaneous Revenues	\$1,315,498	\$0	\$1,315,498	\$1,166,296	\$0	\$1,166,296
Other Financing Sources	\$9,238,706	\$0	\$9,238,706	\$7,469,515	\$0	\$7,469,515
General Revenue Allocation	\$5,088,058	\$0	\$5,088,058	\$3,204,000	\$0	\$3,204,000
<b>TOTAL</b>	<b>\$133,756,779</b>	<b>\$4,879,901</b>	<b>\$138,636,680</b>	<b>\$133,602,732</b>	<b>\$0</b>	<b>\$133,602,732</b>
<b>Housing and Community Development</b>						
<b>STAFFING BY PROGRAM</b>						
Housing & Community Development	107.00	0.00	107.00	107.00	0.00	107.00
<b>TOTAL</b>	<b>107.00</b>	<b>0.00</b>	<b>107.00</b>	<b>107.00</b>	<b>0.00</b>	<b>107.00</b>
<b>BUDGET BY PROGRAM</b>						
Housing & Community Development	\$8,915,913	\$0	\$8,915,913	\$8,931,819	\$0	\$8,931,819
HCD-Multi Year Projects	\$25,149,449	\$0	\$25,149,449	\$22,491,430	\$0	\$22,491,430
<b>TOTAL</b>	<b>\$34,065,362</b>	<b>\$0</b>	<b>\$34,065,362</b>	<b>\$31,423,249</b>	<b>\$0</b>	<b>\$31,423,249</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$6,271,755	\$0	\$6,271,755	\$6,457,108	\$0	\$6,457,108
Services & Supplies	\$17,818,241	\$0	\$17,818,241	\$17,647,126	\$0	\$17,647,126
Other Charges	\$4,857,242	\$0	\$4,857,242	\$2,400,891	\$0	\$2,400,891
Operating Transfers	\$5,118,124	\$0	\$5,118,124	\$4,918,124	\$0	\$4,918,124
<b>TOTAL</b>	<b>\$34,065,362</b>	<b>\$0</b>	<b>\$34,065,362</b>	<b>\$31,423,249</b>	<b>\$0</b>	<b>\$31,423,249</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Reserve/Designation	\$0	\$3,495	\$3,495	0	0	0
Intergovernmental Revenue	\$33,926,875	\$0	\$33,926,875	\$31,316,762	\$0	\$31,316,762
Miscellaneous Revenues	\$590,570	(\$3,495)	\$587,075	\$590,570	\$0	\$590,570
General Revenue Allocation	(\$452,083)	\$0	(\$452,083)	(\$484,083)	\$0	(\$484,083)
<b>TOTAL</b>	<b>\$34,065,362</b>	<b>\$0</b>	<b>\$34,065,362</b>	<b>\$31,423,249</b>	<b>\$0</b>	<b>\$31,423,249</b>



COMMUNITY SERVICES GROUP	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
<b>Purchasing and Contracting</b>						
STAFFING BY PROGRAM						
Central Stores	8.50	0.00	8.50	8.50	0.00	8.50
Division Administration	6.60	0.00	6.60	6.60	0.00	6.60
Purchasing	17.00	0.00	17.00	17.00	0.00	17.00
Contracting	17.00	0.00	17.00	17.00	0.00	17.00
Property Disposal	2.50	0.00	2.50	2.50	0.00	2.50
TOTAL	51.60	0.00	51.60	51.60	0.00	51.60
BUDGET BY PROGRAM						
Central Stores	\$5,603,683	\$0	\$5,603,683	\$5,781,339	\$0	\$5,781,339
Blanket Purchase Orders	\$36,000,000	\$0	\$36,000,000	\$36,000,000	\$0	\$36,000,000
RCPO's	\$1,700,000	\$0	\$1,700,000	\$1,700,000	\$0	\$1,700,000
Division Administration	\$542,560	\$0	\$542,560	\$565,710	\$0	\$565,710
Purchasing	\$1,553,717	\$0	\$1,553,717	\$1,610,518	\$0	\$1,610,518
Contracting	\$1,808,092	\$0	\$1,808,092	\$1,881,803	\$0	\$1,881,803
Property Disposal	\$210,042	\$0	\$210,042	\$221,142	\$0	\$221,142
TOTAL	\$47,418,094	\$0	\$47,418,094	\$47,760,512	\$0	\$47,760,512
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$3,401,890	\$0	\$3,401,890	\$3,552,085	\$0	\$3,552,085
Services & Supplies	\$44,013,404	\$0	\$44,013,404	\$44,205,543	\$0	\$44,205,543
Other Charges	\$2,800	\$0	\$2,800	\$2,884	\$0	\$2,884
TOTAL	\$47,418,094	\$0	\$47,418,094	\$47,760,512	\$0	\$47,760,512
BUDGET BY CATEGORIES OF REVENUES						
Charges For Current Services	\$9,407,925	\$0	\$9,407,925	\$9,738,060	\$0	\$9,738,060
Miscellaneous Revenues	\$37,946,949	\$0	\$37,946,949	\$37,959,232	\$0	\$37,959,232
Other Financing Sources	\$63,220	\$0	\$63,220	\$63,220	\$0	\$63,220
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$47,418,094	\$0	\$47,418,094	\$47,760,512	\$0	\$47,760,512
<b>San Diego County Redevelopment Agency</b>						
STAFFING BY PROGRAM						
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00



<b>COMMUNITY SERVICES GROUP</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>BUDGET BY PROGRAM</b>						
Gillespie Field Redevelopment Project Area	\$3,328,119	(\$73,886)	\$3,254,233	\$2,618,679	\$0	\$2,618,679
USDRIP Redevelopment Project Area	\$622,003	\$0	\$622,003	\$769,193	\$0	\$769,193
<b>TOTAL</b>	<b>\$3,950,122</b>	<b>(\$73,886)</b>	<b>\$3,876,236</b>	<b>\$3,387,872</b>	<b>\$0</b>	<b>\$3,387,872</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Services & Supplies	\$2,396,994	(\$73,886)	\$2,323,108	\$1,723,009	\$0	\$1,723,009
Other Charges	\$1,123,480	\$0	\$1,123,480	\$1,203,633	\$0	\$1,203,633
Operating Transfers	\$429,648	\$0	\$429,648	\$461,230	\$0	\$461,230
<b>TOTAL</b>	<b>\$3,950,122</b>	<b>(\$73,886)</b>	<b>\$3,876,236</b>	<b>\$3,387,872</b>	<b>\$0</b>	<b>\$3,387,872</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$50,000	\$0	\$50,000	\$150,000	\$0	\$150,000
Taxes Other Than Current Secured	\$1,506,520	\$0	\$1,506,520	\$1,619,444	\$0	\$1,619,444
Revenue Use of Money & Property	\$86,386	\$0	\$86,386	\$89,696	\$0	\$89,696
Miscellaneous Revenues	\$1,803,682	\$0	\$1,803,682	\$1,077,502	\$0	\$1,077,502
Other Financing Sources	\$503,534	(\$73,886)	\$429,648	\$451,230	\$0	\$451,230
General Revenue Allocation	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,950,122</b>	<b>(\$73,886)</b>	<b>\$3,876,236</b>	<b>\$3,387,872</b>	<b>\$0</b>	<b>\$3,387,872</b>
<b>Registrar of Voters</b>						
<b>STAFFING BY PROGRAM</b>						
Registrar of Voters	49.00	0.00	49.00	49.00	0.00	49.00
<b>TOTAL</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>	<b>49.00</b>	<b>0.00</b>	<b>49.00</b>
<b>BUDGET BY PROGRAM</b>						
Registrar of Voters	\$7,604,371	\$0	\$7,604,371	\$7,604,248	\$0	\$7,604,248
<b>TOTAL</b>	<b>\$7,604,371</b>	<b>\$0</b>	<b>\$7,604,371</b>	<b>\$7,604,248</b>	<b>\$0</b>	<b>\$7,604,248</b>
<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>						
Salaries & Employee Benefits	\$3,290,351	\$0	\$3,290,351	\$3,467,744	\$0	\$3,467,744
Services & Supplies	\$4,183,189	\$0	\$4,183,189	\$4,056,673	\$0	\$4,056,673
Other Charges	\$24,000	\$0	\$24,000	\$24,000	\$0	\$24,000
Fixed Assets - Equipment	\$51,000	\$0	\$51,000	\$0	\$0	\$0
Management Reserves	\$55,831	\$0	\$55,831	\$55,831	\$0	\$55,831
<b>TOTAL</b>	<b>\$7,604,371</b>	<b>\$0</b>	<b>\$7,604,371</b>	<b>\$7,604,248</b>	<b>\$0</b>	<b>\$7,604,248</b>



<b>COMMUNITY SERVICES GROUP</b>	<b>Fiscal Year 2001-2002 Proposed Budget</b>	<b>Fiscal Year 2001-2002 Change</b>	<b>Fiscal Year 2001-2002 Revised Budget</b>	<b>Fiscal Year 2002-2003 Proposed Budget</b>	<b>Fiscal Year 2002-2003 Change</b>	<b>Fiscal Year 2002-2003 Revised Budget</b>
<b>BUDGET BY CATEGORIES OF REVENUES</b>						
Fund Balance	\$953,863	\$0	\$953,863	\$46,441	\$0	\$46,441
Intergovernmental Revenue	\$583,000	\$0	\$583,000	\$552,500	\$0	\$552,500
Charges For Current Services	\$820,000	\$0	\$820,000	\$1,756,000	\$0	\$1,756,000
Miscellaneous Revenues	\$170,000	\$0	\$170,000	\$170,000	\$0	\$170,000
General Revenue Allocation	\$5,077,508	\$0	\$5,077,508	\$5,079,307	\$0	\$5,079,307
<b>TOTAL</b>	<b>\$7,604,371</b>	<b>\$0</b>	<b>\$7,604,371</b>	<b>\$7,604,248</b>	<b>\$0</b>	<b>\$7,604,248</b>