COUNTY OF SAN DIEGO

STATE OF CALIFORNIA

FINAL BUDGET
VOLUME II
SPECIAL DISTRICTS

FOR THE FISCAL YEAR
ENDING JUNE 30, 1987

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
FINAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1987

VOLUME II

SPECIAL DISTRICTS

UNDER THE BOARD OF SUPERVISORS

LIGHTING MAINTENANCE DISTRICTS
SANITATION DISTRICTS
RECREATION AND PARK DISTRICTS
MAINTENANCE DISTRICTS
COUNTY SERVICE AREAS
FLOOD CONTROL DISTRICT
AIR POLLUTION CONTROL DISTRICT

UNDER LOCAL BOARDS

BUENA SANITATION
VISTA SANITATION
LEMON GROVE SANITATION
RAMONA SANITATION DEBT
RANCHO SANTA FE
COMMUNITY SERVICE DISTRICT
SOLANA BEACH SANITATION DISTRICT

Compiled Under the Direction of
ROD CALVAO, Auditor and Controller
WILLIAM J. KELLY, Assistant Auditor and Controller

BOARD OF SUPERVISORS
BRIAN P. BILBRAY
FIRST DISTRICT
GEORGE F. BAILEY
SECOND DISTRICT
SUSAN GOLDING
THIRD DISTRICT
LEON L. WILLIAMS
FOURTH DISTRICT
PAUL ECKERT
FIFTH DISTRICT

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
VOLUME II

TABLE OF CONTENTS

	SCHEDULE	PAGE
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS		
SUMMARY OF SPECIAL DISTRICTS BUDGETS	11	1
ANALYSIS OF FUND BALANCE AVAILABLE	12	6
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY	13-A	13
ANALYSIS OF REVENUES BY DISTRICT BY SOURCE	13-B	19
EXPENDITURE DETAIL	13-C	165
DETAIL OF PROVISIONS FOR RESERVES	14	230
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS	15	237
SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS		
SUMMARY OF SPECIAL DISTRICTS BUDGETS	11	239
ANALYSIS OF FUND BALANCE AVAILABLE	12	240
ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY	13-A	242
ANALYSIS OF REVENUES BY DISTRICT BY SOURCE	13-B	243
EXPENDITURE DETAIL	13-C	260
DETAIL OF PROVISIONS FOR RESERVES	14	268
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS	15	270
INDEX		

COUNTY OF SAN DIEGO
1986-87
THREE YEAR BUDGET COMPARISON

REQUIREMENTS BY BUDGET GROUP (MILLIONS)		ADOPTED BUDGET 1984-85			ADOPTED BUDGET 1985-86			ADOPTED BUDGET 1986-87	
GENERAL GOVERNMENT	(1)	$184.8	21%	(1)	$169.9	18%	(1)	$180.5	18%
FISCAL & PUBLIC PROTECTION		$165.9	19%		$189.0	20%		$210.6	20%
HEALTH & SOCIAL SERVICES		$446.6	50%		$481.6	51%		$526.8	51%
COMMUNITY SERVICES		$90.2	10%	(1)	$102.5	11%	(1)	$112.8	11%
TOTAL		$887.5	100%		$943.0	100%		$1,030.7	100%
FINANCING BY SOURCE (MILLIONS)									
AID FROM OTHER GOVERNMENTAL AGENCIES		$512.1	58%		$535.5	57%		$589.4	57%
CURRENT PROPERTY TAXES		$172.3	19%		$190.5	20%		$214.0	21%
OTHER REVENUE		$114.6	13%		$109.4	12%		$112.6	11%
AVAILABLE FUND BALANCE		$19.6	2%		$28.3	3%		$33.6	3%
CHARGES FOR CURRENT SERVICES		$68.9	8%		$79.3	8%		$81.1	8%
TOTAL		$887.5	100%		$943.0	100%		$1,030.7	100%

(1) INCLUDES APPROPRIATIONS IN CONTINGENCY RESERVE FOR SALARY & BENEFIT INCREASE AND $140,000 DESIGNATIONS OF FUND BALANCE

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF COUNTY BUDGET
SCHEDULE 1

FUND	MEANS OF FINANCING: ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	REQUIREMENTS: EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
COUNTY WIDE FUNDS							
GENERAL FUND	23,430,313	907,270,122	0	930,700,435	930,560,435	140,000	930,700,435
CAPITAL OUTLAY	0	24,014,905	0	24,014,905	24,014,905	0	24,014,905
COUNTY HEALTH COMPLEX	0	1,400,000	0	1,400,000	1,400,000	0	1,400,000
EDGEMOOR DEVELOPMENT	49,500	70,700	0	120,200	120,200	0	120,200
INVESTMENT-DEFERRED COMPENSATION	0	900,000	0	900,000	900,000	0	900,000
ROAD	4,684,689	50,332,329	0	55,017,018	55,017,018	0	55,017,018
SURVEY MONUMENT PRESERVATION	120,039	120,000	0	240,039	240,039	0	240,039
PARK LAND DEDICATION	3,870,544	1,278,037	0	5,148,581	5,148,581	0	5,148,581
GRAZING LANDS	88,000	13,000	0	101,000	101,000	0	101,000
FISH & GAME PROPAGATION	0	30,000	0	30,000	30,000	0	30,000
FEDERAL REVENUE SHARING	0	2,000,000	0	2,000,000	2,000,000	0	2,000,000
SPECIAL AVIATION	134,167	188,415	0	322,582	322,582	0	322,582
CABLE TV	815,151	423,000	0	1,238,151	1,238,151	0	1,238,151
TOTAL COUNTY WIDE FUNDS	33,192,403	988,040,508	0	1,021,232,911	1,021,092,911	140,000	1,021,232,911
LESS THAN COUNTY WIDE FUNDS							
COUNTY LIBRARY	446,825	9,055,574	0	9,502,399	9,502,399	0	9,502,399
TOTAL LESS THAN COUNTY WIDE FUNDS	446,825	9,055,574	0	9,502,399	9,502,399	0	9,502,399
GRAND TOTAL	33,639,228	997,096,082	0	1,030,735,310	1,030,595,310	140,000	1,030,735,310

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SCHEDULE 2

FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)*	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
COUNTY WIDE FUNDS					
GENERAL FUND	$60,748,931	$16,007,488	$0	$21,311,130	$23,430,313
CAPITAL OUTLAY	$0	$0	$0	$0	$0
COUNTY HEALTH COMPLEX	$305,589	$305,589	$0	$0	$0
EDGEMOOR DEVELOPMENT	$174,500	$125,000	$0	$0	$49,500
INVESTMENT-DEFERRED COMPENSATION	$0	$0	$0	$0	$0
ROAD	$17,686,935	$12,661,233	$0	$341,013	$4,684,689
SURVEY MONUMENT PRESERVATION	$120,039	$0	$0	$0	$120,039
PARK LAND DEDICATION	$5,892,682	$2,022,138	$0	$0	$3,870,544
GRAZING LANDS	$88,000	$0	$0	$0	$88,000
FISH & GAME PROPAGATION	$0	$0	$0	$0	$0
FEDERAL REVENUE SHARING	$2,505	$2,505	$0	$0	$0
SPECIAL AVIATION	$152,171	$18,004	$0	$0	$134,167
CABLE TV	$841,184	$26,033	$0	$0	$815,151
TOTAL COUNTY WIDE FUNDS	$86,012,536	$31,167,990	$0	$21,652,143	$33,192,403
LESS THAN COUNTY WIDE FUNDS					
COUNTY LIBRARY	$1,814,228	$659,903	$0	$707,500	$446,825
TOTAL LESS THAN COUNTY WIDE FUNDS	$1,814,228	$659,903	$0	$707,500	$446,825
GRAND TOTAL	$87,826,764	$31,827,893	$0	$22,359,643	$33,639,228

*ACTUAL FUND BALANCES NOT AVAILABLE AT ADOPTION OF BUDGET.
ACTUALS MAY BE OBTAINED BY CONTACTING:
COUNTY OF SAN DIEGO
AUDITOR AND CONTROLLER GENERAL ACCOUNTING DIV.
1600 PACIFIC HIGHWAY
SAN DIEGO, CA. 92101

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SUMMARY OF ESTIMATED REVENUES

SCHEDULE 3

	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SUMMARIZATION BY SOURCE				
PROPERTY TAXES-CURR UNSEC SUPP.	4-	38,967		
PROPERTY TAXES - CURRENT SECURED	$155,706,023	$174,380,109	$197,733,400	$196,508,400
PROPERTY TAXES-CURR SEC SUPP.	2,205,964	2,100,049	7,050,000	8,550,000
PROPERTY TAXES - CURRENT UNSECURED	7,388,903	8,464,787	8,996,000	8,896,000
TAXES OTHER THAN CURRENT PROPERTY	35,989,336	42,630,591	40,130,683	38,705,683
TOTAL TAXES	201,290,222	227,634,503	253,910,083	252,660,083
LICENSES, PERMITS & FRANCHISES	11,935,195	13,552,768	14,683,246	14,941,679
FINES, FORFEITURES & PENALTIES	10,431,711	10,260,668	10,440,305	12,050,312
USE OF MONEY AND PROPERTY	22,045,861	22,048,780	19,619,185	19,499,165
AID FROM OTHER GOVERNMENTAL AGENCIES	493,750,958	552,893,463	589,679,036	589,392,723
CHARGES FOR CURRENT SERVICES	73,823,557	80,490,118	79,916,936	81,157,317
OTHER REVENUE	9,091,169	9,237,851	7,047,817	8,013,373
OTHER FINANCING SOURCES	27,822,996	28,961,354	20,034,301	19,381,410
TOTAL SUMMARIZATION BY SOURCE	$850,191,669 *	$945,079,505 *	$995,330,911 *	$997,096,082 *
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
GENERAL FUND	$764,191,474	$852,643,616	$901,312,098	$907,270,122
CAPITAL OUTLAY	21,784,685	22,546,215	28,737,447	24,014,905
COUNTY HEALTH COMPLEX	1,943,396	1,453,817	1,400,000	1,400,000
EDGEMOOR DEVELOPMENT	56,967	376,903	70,700	70,700
INVESTMENT-DEFERRED COMPE			900,000	900,000
ROAD	41,335,541	46,045,313	49,725,640	50,332,329
SURVEY MONUMENT PRESERVAT	118,690	122,730	120,000	120,000
PARK LAND DEDICATION	1,612,176	1,579,615	1,278,037	1,278,037
GRAZING LANDS	11,849	7,786	13,000	13,000
FISH & GAME PROPAGATION	27,173	25,372	30,000	30,000
CAC DEVELOPMENT	25,966	1,015		
FEDERAL REVENUE SHARING	12,393,384	12,423,128	2,000,000	2,000,000
SPECIAL AVIATION	267,381	46,072	188,415	188,415
CABLE TV	361,083	442,017	500,000	423,000
CABLE TV-INTEREST		74,895		
SUB-TOTAL	$844,129,765 *	$937,788,494 *	$986,275,337 *	$988,040,508 *
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	6,061,904	7,291,011	9,055,574	9,055,574
SUB-TOTAL	$ 6,061,904 *	$ 7,291,011 *	$ 9,055,574 *	$ 9,055,574 *
TOTAL SUMMARIZATION BY FUND	$850,191,669 *	$945,079,505 *	$995,330,911 *	$997,096,082 *
SUMMARIZATION BY BUDGET GROUP				
GENERAL GOVERNMENT AND SUPPORT SERVICES	$323,861,514	$373,026,261	$389,472,105	$386,667,186
FISCAL AND PUBLIC PROTECTION SERVICES	51,156,464	51,924,072	50,730,067	52,777,513
HEALTH AND SOCIAL SERVICES	401,696,871	440,614,504	467,614,895	469,412,377
COMMUNITY SERVICES	73,476,820	79,514,668	87,513,844	88,239,004
TOTAL SUMMARIZATION BY BUDGET GROUP	$850,191,669 *	$945,079,505 *	$995,330,911 *	$997,096,082 *

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

COUNTYWIDE TAX BASE

SCHEDULE 3A

	SECURED ROLL			
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	UNSECURED ROLL
LAND	$30,918,287,213	$ 269,387,990	$ 31,187,675,203	$ 52,027
IMPROVEMENTS	42,488,035,305	6,482,973,120	48,971,008,425	754,842,552
PERSONAL PROPERTY	1,365,034,785	552,910,770	1,917,945,555	2,312,003,940
TOTAL GROSS ASSESSED VALUATION	$74,771,357,303	$ 7,305,271,880	$ 82,076,629,183	$ 3,066,898,519
LESS EXEMPTIONS	3,834,609,923	-0-	3,834,609,923	42,671,470
TOTAL NET ASSESSED VALUATION	$70,936,747,380	$ 7,305,271,880	$ 78,242,019,260	$ 3,024,027,049
LESS ALLOWANCE FOR:				
DELINQUENCIES	-0-	-0-	-0-	-0-
COMMUNITY REDEVELOPMENT AGENCY PORTION	1,977,215,675	185,580,110	2,162,795,785	8,762,487
ADJUSTED VALUATION FOR RATE APPLICATION PURPOSE	$68,959,531,705	$ 7,119,691,770	$ 76,079,223,475	$ 3,015,264,562
ADD: HOMEOWNERS PROPERTY TAX EXEMPTIONS	2,359,912,740	-0-	2,359,912,740	2,398,537
BUSINESS INVENTORY TAX EXEMPTIONS	-0-	-0-	-0-	-0-
TOTAL VALUATION INCLUDING HOPTR & BITR	$71,319,444,445	$ 7,119,691,770	$ 78,439,136,215	$ 3,017,663,099

NOTES: ASSESSED VALUE IS FULL MARKET VALUE.
----- DELINQUENCY ALLOWANCE IS - 0%.

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

ANALYSIS OF CURRENT PROPERTY TAXES

SCHEDULE 3A

	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
COUNTY FUNDS								
GENERAL	$200,275,000	-0-	-0-	$200,275,000	$8,700,000	-0-	-0-	$8,700,000
TOTAL COUNTYWIDE FUNDS	$200,275,000	-0-	-0-	$200,275,000	$8,700,000	-0-	-0-	$8,700,000
LESS THAN COUNTYWIDE FUNDS								
COUNTY LIBRARY	$ 4,783,400	-0-	-0-	$ 4,783,400	$ 196,000	-0-	-0-	$ 196,000
TOTAL LESS THAN COUNTYWIDE FUNDS	$ 4,783,400	-0-	-0-	$ 4,783,400	$ 196,000	-0-	-0-	$ 196,000
GRAND TOTAL	$205,058,400	-0-	-0-	$205,058,400	$8,896,000	-0-	-0-	$8,896,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
TAXES OTHER THAN CURRENT PROPERTY					
9030 PROPERTY TAXES - PRIOR SECURED	$ 5,172,351	$ 5,023,993	$ 7,235,000	$ 7,235,000	
9030 PROPERTY TAXES - PRIOR SECURED	162,410	147,497	190,000	190,000	COUNTY LIBRARY
9031 PROPERTY TAXES-PRIOR SEC SUPP.		5,281,646			
9031 PROPERTY TAXES-PRIOR SEC SUPP.		117,030			COUNTY LIBRARY
9032 PROPERTY TAXES-83 DEL SUPP ROLL		601-			
9040 PROPERTY TAXES - PRIOR UNSECURED	649,252	437,673	765,000	765,000	
9040 PROPERTY TAXES - PRIOR UNSECURED	20,205	8,961	19,000	19,000	COUNTY LIBRARY
9041 PROPERTY TAXES-PRIOR UNSEC SUPP		406,664			
9041 PROPERTY TAXES-PRIOR UNSEC SUPP		7,951			COUNTY LIBRARY
9050 PENALTIES - COSTS - DELINQUENT TAXES	5,330,096	6,525,863	5,972,000	6,372,000	
9050 PENALTIES - COSTS - DELINQUENT TAXES	46,477	47,382	40,000	40,000	COUNTY LIBRARY
9060 SALES AND USE TAXES	13,139,961	13,572,132	14,100,000	12,450,000	
9061 SALES & USE TAX-TDA	151,748	121,430	167,924	192,924	
9061 SALES & USE TAX-TDA	3,414,046	1,307,533	1,250,000	1,250,000	CAPITAL OUTLAY
9061 SALES & USE TAX-TDA	248,244	73,573	500,492	500,492	ROAD
9081 OTHER TAXES - AIRCRAFT UNSECURED	355,214	564,407	400,000	400,000	
9081 OTHER TAXES - AIRCRAFT UNSECURED	4,490	7,399	4,600	4,600	COUNTY LIBRARY
9082 OTHER TAXES - COLL OF DISCH ACCTS	1,282	25			
9082 OTHER TAXES - COLL OF DISCH ACCTS	67	1			COUNTY LIBRARY
9083 OTHER TAXES - TRANSIENT OCC TAX	986,000	1,457,880	1,300,000	1,400,000	
9084 OTHER TAXES - REAL PROP TRANS TAX	5,461,994	6,348,386	7,000,000	6,700,000	
9085 OTHER TAXES - MISCELLANEOUS	15,868	20,696			
9085 OTHER TAXES - MISCELLANEOUS	366	489			COUNTY LIBRARY
9086 OTHER TAXES-SPECIAL DIST AUG FUND	801,189	6,180-	1,186,667	1,186,667	COUNTY LIBRARY
9087 PROPERTY TAXES-SDAF 84-85 AUG.		50-			
9087 PROPERTY TAXES-SDAF 84-85 AUG.	76	1,159,011			COUNTY LIBRARY
9088 REDEVELOP AGENCY TAX INCREMNT	28,000				
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 35,989,336 *	$ 42,630,591 *	$ 40,130,683 *	$ 38,705,683 *	
LICENSES, PERMITS & FRANCHISES					
9070 FRANCHISES	$ 2,570,891	$ 2,841,990	$ 2,800,000	$ 2,670,000	
9090 ANIMAL LICENSES	1,113,530	1,094,191	1,489,236	1,489,236	
9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	1,983,518	2,642,339	3,791,005	4,251,436	
9114 BUSINESS LICENSES-TAXICAB & OPER	92,521	100,487	100,000	100,000	
9115 BUSINESS LICENSES-KENNEL	13,955	8,770	10,600	10,600	
9119 BUSINESS LICENSES-OTHER	62,631	45,641	67,000	67,000	
9122 CONSTRUCTION PERMITS-BUILDING	3,460,835	4,023,131	3,701,000	3,701,000	
9124 CONSTRUCTION PERMITS-PLUMBING		30			ROAD
9125 CONSTRUCTION PERMITS-SEPTIC TANK	125,835	156,250	134,190	134,190	
9126 CONSTRUCTION PERMITS-DRIVEWAY		180			
9127 CONSTRUCTION PERMITS-GRADING	12,590	14,860	15,840	15,840	
9131 ROAD PRIVIL & PERMITS-MOVING	15,565	12,515	13,500	13,500	ROAD
9132 ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	4,915	4,995	5,000	5,000	ROAD
9133 ROAD PRIVIL & PERMITS-ENCROACHMENT	1,125	1,385	1,200	1,200	ROAD
9134 ROAD PRIVIL & PERMITS-EXCAVATION	16,275	17,289	14,500	14,500	ROAD
9142 ZONING PERMITS-ZONING VARIANCE	76,595	63,880	70,000	70,000	
9143 ZONING PERMITS-SPECIAL USE	28,745	50,045	50,000	50,000	
9151 OTHER LICENSES AND PERMITS-SHIPPING	24,621	39,744	23,000	23,000	
9151 OTHER LICENSES AND PERMITS-SHIPPING	5,355				ROAD
9152 OTHER LICENSES AND PERMITS-MARRIAGE	695,170	698,730	952,209	957,209	
9153 OTHER LICENSES AND PERMITS-EXPLOSIVE	614	699	500	500	
9154 PARK LAND DEDICATION	1,034,084	1,036,692	713,724	713,724	PARK LAND DEDICATION
9155 OTHER LICENSES AND PERMITS - MISC	223,464	240,854	217,744	217,744	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
LICENSES, PERMITS & FRANCHISES - CONTINUED					
9158 OTHER LICENSES AND PERMITS-ALARM	11,298	16,074	13,000	13,000	
9159 OTHER LIC.& PERMITS - CATV	361,063	441,597	500,000	423,000	CABLE TV
TOTAL LICENSES, PERMITS & FRANCHIS	$ 11,935,195 *	$ 13,552,768 *	$ 14,683,248 *	$ 14,941,679 *	
FINES, FORFEITURES & PENALTIES					
9161 VEHICLE CODE FINES - GENERAL	$ 1,500,607	$ 1,229,976	$ 1,467,500	$ 1,447,500	
9161 VEHICLE CODE FINES - GENERAL	1,408,081	1,117,122	1,000,000	1,007,228	ROAD
9162 VEHICLE CODE FINES - PENALTY ASSMT	297,355	270,686	286,000	286,000	
9163 VEHICLE CODE FINES - CITIES' ARRESTS	778,325	709,788	770,000	690,000	
9171 OTHER COURT FINES - FISH AND GAME	27,173	25,372	30,000	30,000	FISH & GAME PROPAGATION
9173 OTHER COURT FINES - GENERAL	4,010,391	2,683,342	2,927,000	2,945,168	
9173 OTHER COURT FINES - GENERAL	1,442,614				CAPITAL OUTLAY
9174 OTHER COURT FINES - LITTERING	586	1,245	1,000	1,000	
9174 OTHER COURT FINES - LITTERING	99-	298	400	400	ROAD
9175 OTHER COURT FINES-VETERINARIAN	39,963	32,021	45,400	45,400	
9176 CRIMINAL JUSTICE FACILITIES		1,574,860	1,517,110	2,082,721	
9176 CRIMINAL JUSTICE FACILITIES		1,810,551	1,258,895	2,377,895	CAPITAL OUTLAY
9181 FORFEIT & PENALTIES-FINES & FORFEIT	75,350	144,764	160,000	160,000	
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT	181,208	232,316	360,000	360,000	
9183 FORFEIT & PENALTIES-JUVENILE TRF	310,054	377,063	520,000	520,000	
9185 FORFEITURES & PENALTIES-OTHER	296,592	51,264	97,000	97,000	
9186 FORFEIT & PENAL-ANTI-TRUST DMGS	63,511				
TOTAL FINES, FORFEITURES & PENALTI	$ 10,431,711 *	$ 10,260,668 *	$ 10,440,305 *	$ 12,050,312 *	
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 15,690,191	$ 16,082,149	$ 14,962,000	$ 14,842,000	
9190 INTEREST - DEPOSITS AND INVESTMENTS	36,690	39,840			CAPITAL OUTLAY
9190 INTEREST - DEPOSITS AND INVESTMENTS	1,943,396	1,426,884			COUNTY HEALTH COMPLEX
9190 INTEREST - DEPOSITS AND INVESTMENTS	18,998	18,633	15,000	15,000	EDGEMOOR DEVELOPMENT
9190 INTEREST - DEPOSITS AND INVESTMENTS			900,000	900,000	INVESTMENT-DEFERRED COMPE
9190 INTEREST - DEPOSITS AND INVESTMENTS	900,259	1,190,214	1,000,000	1,000,000	ROAD
9190 INTEREST - DEPOSITS AND INVESTMENTS	579,692	542,923	564,313	564,313	PARK LAND DEDICATION
9190 INTEREST - DEPOSITS AND INVESTMENTS	9,513	7,786	10,000	10,000	GRAZING LANDS
9190 INTEREST - DEPOSITS AND INVESTMENTS	79,093	90,549	68,000	68,000	COUNTY LIBRARY
9190 INTEREST - DEPOSITS AND INVESTMENTS	966	1,015			CAC DEVELOPMENT
9190 INTEREST - DEPOSITS AND INVESTMENTS	173,439	274,482			FEDERAL REVENUE SHARING
9190 INTEREST - DEPOSITS AND INVESTMENTS	20,897	13,183	13,415	13,415	SPECIAL AVIATION
9190 INTEREST - DEPOSITS AND INVESTMENTS		74,695			CABLE TV-INTEREST
9191 INTEREST ON DEP/DEVELOPER	1,259,128	1,162,638	1,000,000	1,000,000	ROAD
9210 RENTS AND CONCESSIONS	1,263,137	1,016,409	981,954	981,954	
9210 RENTS AND CONCESSIONS		260-			CAPITAL OUTLAY
9210 RENTS AND CONCESSIONS		22,000			COUNTY HEALTH COMPLEX
9210 RENTS AND CONCESSIONS	37,050	31,762	42,000	42,000	EDGEMOOR DEVELOPMENT
9210 RENTS AND CONCESSIONS	28,273	26,043	13,503	13,503	ROAD
9210 RENTS AND CONCESSIONS	3,632	5,698	4,000	4,000	COUNTY LIBRARY
9211 EQUIPMENT RENTAL-OPERATING	933	1,041			
9212 EQUIPMENT RENTAL-ORIG COST REPL	399	598			
9213 EQUIPMENT RENTAL-EST REPL COST	175	15,596			
9220 ROYALTIES		3,702	45,000	45,000	
TOTAL USE OF MONEY AND PROPERTY	$ 22,045,861 *	$ 22,048,780 *	$ 19,619,185 *	$ 19,499,185 *	
AID FROM OTHER GOVERNMENTAL AGENCIES					
9240 STATE-AID FOR AVIATION	$ 20,000	$ 30,000	$ 175,000	$ 175,000	SPECIAL AVIATION

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
9251 STATE-HWY USERS TAX (2104)	18,681,979	19,532,597	19,800,000	19,800,000	ROAD
9252 STATE-HWY USERS TAX (2106)	2,139,977	1,967,100	2,200,000	2,200,000	ROAD
9260 STATE-MOTOR VEHICLE IN-LIEU TAX	45,625,148	57,580,403	63,850,000	65,325,000	
9270 STATE-TRAILER COACH IN-LIEU TAX	871,134	872,726	1,100,000	1,100,000	
9270 STATE-TRAILER COACH IN-LIEU TAX	11,567	16,423	12,000	12,000	COUNTY LIBRARY
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		1,794			
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	135,008	131,690	130,000	130,000	ROAD
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT			11,000	11,000	COUNTY LIBRARY
9291 STATE-WELF ADM-BROG HOMES-LICENSING	1,336,434	1,481,682	1,516,810	1,516,810	
9292 STATE-WELFARE ADM-ADOPTION SERVICES	2,270,862	1,973,397	1,716,265	1,716,265	
9293 STATE-WELFARE ADM-ADULT PROGRAMS	16,256	19,334	91,586	91,586	
9294 STATE-WELFARE ADM-W.I.N.	13,945	15,360	22,970	22,970	
9295 STATE-WELFARE ADM-NONASST FOOD STAMP	1,214,387	1,494,500	1,395,633	1,395,633	
9297 STATE-WELFARE ADM-IN HOME SUP SERVS	3,932,353	3,998,470	3,763,947	3,767,150	
9298 STATE-WELFARE ADM-NON-MED OUT HM CR	20,796	10,630	32,446	32,446	
9299 STATE-WELFARE ADM-ELIG&NONSERV(AFDC)	5,345,444	6,522,225	6,181,976	6,181,976	
9301 STATE-WELFARE ADM-MEDICAL	6,459,713	7,404,506	7,357,907	7,357,907	
9302 STATE-WELFARE ADM-CHILD DEV PROGRAM	605,005	661,104	654,347	654,347	
9304 STATE EMERGENCY ASST.. U	85,682	93,431			
9307 STATE ADM. EMERGENCY ASST.	1,031,227	1,101,239	1,190,000	1,190,000	
9321 STATE AID FOR ADULT PROGRAMS	725-	2,835-	49,311	49,311	
9323 STATE AID FOR SPECIAL CIRCUMSTANCES	65,090	76,261	75,000	75,000	
9325 STATE AID FOR AFDC FAMILY GROUP	76,763,644	85,688,664	92,048,916	92,231,300	
9326 STATE AID FOR AFDC UNEMPLOYED PARENT	14,490,070	14,542,190	15,784,401	15,818,608	
9327 STATE AID FOR BOARD HOME & INSTIT.	15,217,942	17,829,762	17,558,693	17,721,399	
9328 STATE AID FOR ADOPTIVE CHILDREN	1,541,761	1,998,650	1,993,464	1,993,464	
9329 STATE-SUPPORT ENC INCT-SEIF	867,829	1,059,128	850,839	850,839	
9341 STATE AID FOR CR CHILDREN - TREAT	2,689,561	3,375,093	5,802,183	5,802,183	
9342 STATE AID FOR CR CHILDREN - ADMIN	160,027	200,139	350,000	350,000	
9343 STATE AID FOR CR CHILD MEDI-CAL	264,272	312,764	375,000	375,000	
9361 STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	16,000	24,789	16,000	16,000	
9381 STATE AID MENTAL HEALTH-SHORT DOYLE	21,587,847	25,848,567	29,756,686	31,974,862	
9382 ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	5,740,608	6,917,747	7,312,258	6,968,000	
9411 STATE AID-HEALTH-OTHER	13,045,745	13,789,071	14,170,411	14,137,703	
9414 STATE AID-FAMILY PLANNING TITLE XIX	15,790	20,444	11,000	11,000	
9415 STATE AID-MED INDIG ADULT-HLTH	37,471,662	43,601,113	43,604,010	38,951,168	
9416 STATE AID-MED INDIG ADULT-OTHER		559,705-			
9421 STATE AID AGRICULTURE-REIMBURS SAL	6,600	6,600	6,600	6,600	
9423 STATE AID AGRICULTURE-WEED CONTROL	38,396	47,480	45,491	45,491	
9424 STATE AID AGRICULTURE-AGRIC GAS TAX	120,116	256,728	122,624	122,624	
9425 STATE AID AGRICULTURE-PESTICIDE ENF	173,610	173,610	173,610	173,610	
9426 STATE AID AGRICULTURE-EGG QUAL ENF	29,997	55,270	32,676	32,676	
9427 STATE AID AGRIC-URBAN PEST CONTROL	12,955	780	780	780	
9428 STATE AID AGRIC-JAPANESE BEETLE INSP		42,769	24,000	24,010	
9429 STATE AID AGRIC-ORIENTAL FRUIT FLY	580,537	517,596	565,000	566,002	
9434 STATE AID CIVIL DEFENSE-ADMIN COST	184,495	153,770	205,000	208,750	
9436 REIMB-JUDICIAL EXPENSE	1,379,794	1,210,068	1,320,000	1,380,000	
9444 STATE AID CONSTRUCT-RECREATION AREAS	17,575				
9444 STATE AID CONSTRUCT-RECREATION AREAS	443,544	3,104,763	5,878,840	1,022,520	CAPITAL OUTLAY
9445 STATE AID CONSTRUCTION-HIGHWAYS		4,324			ROAD
9446 STATE AID CONSTRUCTION-OTHER	58,000	3,824		89,227	
9446 STATE AID CONSTRUCTION-OTHER	291,084		1,600,000	1,600,000	CAPITAL OUTLAY
9446 STATE AID CONSTRUCTION-OTHER	35,968	6,645,551	5,426,000	5,426,000	ROAD

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
9447 STATE AID-FAS PROJECTS	163,220				ROAD
9453 STATE AID CORRECTNS-FORESTRY SRVS	130,508	180,167	229,289	229,289	
9490 STATE AID - HOMEOWNERS PROP TAX RED	5,737,748	5,975,924	5,900,000	5,960,000	
9490 STATE AID - HOMEOWNERS PROP TAX RED	134,084	134,437	135,000	135,000	COUNTY LIBRARY
9510 STATE AID - BUS INV PROP TAX RED	182,627				
9510 STATE AID - BUS INV PROP TAX RED	6,087				COUNTY LIBRARY
9516 STATE AID-OFFICE OF ALCOHOL PROGRAM	2,989,804	2,700,461	3,801,000	4,601,000	
9518 STATE-OTHER-REIMB-STATE MANDTD COSTS	2,743,272	1,163,325	1,660,000	2,059,255	
9522 STATE AID-CHILD HLTH DISAB. PREV.	355,361	303,080	369,822	369,822	
9523 STATE-FINANCIAL AID LOCAL AGENCIES	246,830	396,754	693,210	693,210	COUNTY LIBRARY
9524 STATE - OTHER-SCHOOL MILK PROGRAM	375,135	424,280	422,530	422,530	
9526 STATE - OTHER-CIGARETTE TAXES	503,034	518,328	550,000	515,000	
9527 STATE GRANTS-OTHER	3,681,532	5,197,394	5,216,010	5,663,060	
9527 STATE GRANTS-OTHER		26,099			ROAD
9527 STATE GRANTS-OTHER	64,800	68,458	83,210	83,210	COUNTY LIBRARY
9527 STATE GRANTS-OTHER	203,836				SPECIAL AVIATION
9529 STATE - OTHER-HAZARDOUS WASTE	1,911	8,601			
9532 SB924-CORRECTIONS TRAINING	552,000	533,115	598,500	598,500	
9533 STATE - OTHER-SUBVENTION AB-90	4,916,366	4,841,230	5,177,823	5,364,394	
9534 STATE-OTHER MAJOR VIOLATOR	268,960	268,960	268,960	268,960	
9542 STATE AID-AREA AGENCY ON AGING	6,770,097	7,094,491	7,617,296	7,617,296	
9543 STATE-OTHER VICTIM WITNESS	423,005	486,267	488,490	488,490	
9544 STATE-OTHER-FAMILY PLANNING SERV	164,796	227,194	227,600	227,600	
9547 STATE-OTHER-NARCOTIC & DRUG ABUSE	601,759	781,553	781,553	781,553	
9549 STATE-OTHER-OPEN SPACE LANDS	92,997	89,602	100,000	100,000	
TOTAL AID FROM STATE AGENCIES	$314,386,480 *	$363,273,506 *	$390,660,973 *	$386,882,386 *	
9553 FED WELFARE ADM-TITLE XX PROGRAMS	11,448,580	13,636,506	14,783,647	16,896,687	
9554 FED WELFARE ADM-W.I.N.	959,108	1,173,759	1,070,554	1,070,554	
9555 FED WELFARE ADM-ELIG&GRANT DET AFDC	10,805,438	12,070,130	12,185,519	12,185,519	
9557 FED WELFARE ADM-NONASST FOOD STAMPS	2,958,484	3,132,571	2,276,275	2,276,275	
9561 FEDERAL AID FOR ADULT PROGRAMS	940-	3,678-			
9563 FED AID PUBLIC ASST ADM-INDOCHINESE	1,609,053	1,373,916	1,919,575	1,994,575	
9564 INDOCHINESE-ADM-ORTATION/EMPL PROG	658,698	390,690	115,142	115,142	
9565 FEDERAL AID FOR AFDC FAMILY GROUP	86,788,281	95,879,584	104,759,359	104,963,825	
9566 FEDERAL AID FOR AFDC UNEMPLOYED PARE	18,524,997	18,045,745	19,902,299	19,937,400	
9567 FEDERAL AID FOR BOARD HOM & INSTIT	3,734,578	4,608,577	4,477,452	4,522,310	
9568 FEDERAL AID - WORKFARE II	840,862	955,818	922,067	922,067	
9572 FED. EMERGENCY ASST., U.	99,624	106,073			
9574 FED. ADM. EMERGENCY ASST.	2,062,454	2,202,479	2,380,000	2,380,000	
9591 FED HLTH ADM-FED COMP PUBLIC HEALTH	17,726	20,500	18,355	18,355	
9614 FED AID FOR CONSTR - RECREATION AREA			120,000		CAPITAL OUTLAY
9615 FED AID FOR CONSTR-HIGHWAYS	208,927	108,156			ROAD
9617 FED AID FOR CONSTR - OTHER	25,543	30,693	54,323	214,323	
9617 FED AID FOR CONSTR - OTHER		37,634	1,375,355	1,375,355	ROAD
9618 FED AID FOR CONST-SECONDARY SYSTEM	1,021,248	508,970	958,949	958,949	ROAD
9624 FED AID FOR RAIN DAMAGE	1,215			59,900	
9624 FED AID FOR RAIN DAMAGE	950,750				ROAD
9625 FED AID FOR CONSTR-URBAN HIGHWAYS	179,387	194,091	966,899	966,899	ROAD
9630 FEDERAL FOREST RESERVE	43,598	23,434	35,000	35,000	ROAD
9630 FEDERAL FOREST RESERVE		5,400			COUNTY LIBRARY
9640 FEDERAL GRAZING FEES		2,538			

COUNTY OF SAN DIEGO FINAL BUDGET
1966-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
9640 FEDERAL GRAZING FEES	2,336		3,000	3,000	GRAZING LANDS
9645 FEDERAL IN-LIEU TAXES	307,034	332,316	300,000	300,000	
9645 FEDERAL IN-LIEU TAXES	318	306			COUNTY LIBRARY
9651 FED REVENUE SHARING 15TH ENT.	3,089,362				FEDERAL REVENUE SHARING
9652 FED REVENUE SHARING 16TH ENT.	9,130,583	3,003,819			FEDERAL REVENUE SHARING
9653 FED REVENUE SHARING 17TH ENT.		3,187,365	2,000,000	2,000,000	FEDERAL REVENUE SHARING
9654 FED REVENUE SHARING 18TH ENT.		3,187,365			FEDERAL REVENUE SHARING
9657 FED INDOCHINESE AID	172,900	173,967	150,120	225,000	
9658 FED-OTHER-REIMB NON WELFARE REL EXP		2,769,158			FEDERAL REVENUE SHARING
9659 FED-SUPPORT ENF INCT-SEIF	1,089,144	1,456,386	1,237,707	1,237,707	
9662 FEDERAL AID FOR CUBAN REFUGEES	2,588				
9664 FED-OTHER-TUBERCULOSIS CONTROL	60,033	73,147	51,350	51,350	
9666 FED-OTHER-BOOK COLLECTION ENRICHMENT		63			
9667 FEDERAL AID FOR INDOCHINESE	6,289,113	5,351,362	6,887,414	6,887,414	
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	453,701	789,782	912,314	912,314	
9671 FED-OTHER-FAMILY PLANNING	549,650	575,588	575,588	586,588	
9674 FED-OTHER-GONORRHEA CONTROL	21,300	22,975	20,941	20,941	
9677 FED AID-COMM ACTION PARTNERSHIP	1,565,559	1,727,252	1,716,638	1,716,638	
9678 FED-OTHER-OTHER FEDERAL GRANTS	1,844,161	2,067,449	1,742,770	2,165,261	
9678 FED-OTHER-OTHER FEDERAL GRANTS	1,942	372			ROAD
9678 FED-OTHER-OTHER FEDERAL GRANTS	89,075	68,200	17,036	17,036	COUNTY LIBRARY
9679 FED-OTHER-WO ADMIN COST	3,217,183	3,971,494	4,611,688	5,185,253	
9683 FED AID-COMM. DEV. BLOCK GRANT	7,817,608	4,992,882	8,882,640	9,043,773	
9683 FED AID-COMM. DEV. BLOCK GRANT	44,394	247,288	621,000	87,590	CAPITAL OUTLAY
TOTAL AID FROM FEDERAL AGENCIES	$178,685,595 *	$188,502,322 *	$198,050,976 *	$201,333,000 *	
9680 OTHER GOVERNMENTAL AGENCIES	547,674	581,204	531,387	505,137	
9680 OTHER GOVERNMENTAL AGENCIES		448,516			CAPITAL OUTLAY
9680 OTHER GOVERNMENTAL AGENCIES	129,990	61,759	360,000	616,500	ROAD
9680 OTHER GOVERNMENTAL AGENCIES	1,219	25,659	55,700	55,700	COUNTY LIBRARY
9681 OTHER GOVT. AGENCIES-CSA PARKS		297			
TOTAL AID FROM OTHER AGENCIES	$ 678,883 *	$ 1,117,635 *	$ 947,087 *	$ 1,177,337 *	
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$493,750,958 *	$552,893,463 *	$589,679,036 *	$589,392,723 *	
CHARGES FOR CURRENT SERVICES					
9693 OTHER ASSMT & TAX COLL FEES	$ 140,638	$ 115,860	$ 110,300	$ 110,300	
9694 LIC FEE-FREEWAY CALL BOX		50,034			ROAD
9711 AUDIT FEE-OTHER GOV AGENCIES	96,293	93,730	80,300	80,300	
9713 RETURN CHECK FEE	51,762	54,949	51,600	51,600	
9716 COLLECTION FEES-ADM COSTS		9,137	11,977	11,977	
9720 COMMUNICATION SERVICES	17,122	36,330	36,000	36,000	
9721 BANKING SERV-POOLED MONEY	650,219	670,990	702,870	952,870	
9731 ELECTION SERV-BALLOT RECOUNT	700	420	500	500	
9732 ELECTION SERV-CANDIDATE FILE FEE		35,419			
9733 ELECTION SERV-OTHER GOV AGENCIES	320,902	1,970,678	410,000	410,000	
9734 ELECTION SERVICES-CAND STMT OF QUAL	17,583	60,209	32,000	32,000	
9751 LEGAL SERV-OTHER GOVMT AGENCIES	235,500	249,068	357,000	357,000	
9752 LEGAL SERV-ADMINISTERING ESTATES	303,800	325,332	400,000	400,000	
9754 LEGAL SERV-SUPPORT COLLECTION COST		106			ROAD

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
CHARGES FOR CURRENT SERVICES - CONTINUED					
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES	49,334	78,488	229,000	229,000	
9762 PARTICIPANT FEES INDIVIDUALS		647			
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	1,272,629	1,229,887	1,456,418	1,458,418	
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	72,485	54,685	2,000	2,000	ROAD
9772 PLAN & ENG-PLAN PREPARATION		3,658			ROAD
9773 PLAN & ENG-PLAN CHECK & FLD INSP	2,357,071	2,791,639	2,419,030	2,419,030	
9773 PLAN & ENG-PLAN CHECK & FLD INSP	2,422,690	2,609,204	3,148,130	3,148,130	ROAD
9775 PLAN & ENG-ENG SERV OTHER GOVMT	5,482	14,566			
9775 PLAN & ENG-ENG SERV OTHER GOVMT	112,766	69,905	208,226	208,226	ROAD
9776 PLAN & ENG-ENG SERV BOND & SPEC REV	637,746	3,793,792	190,750	190,750	
9776 PLAN & ENG-ENG SERV BOND & SPEC REV		276,606			CAPITAL OUTLAY
9776 PLAN & ENG-ENG SERV BOND & SPEC REV	2,739	4,067			ROAD
9777 PLAN & ENG-ENG SERV RET BOARD		307			ROAD
9778 ENVIRONMENTAL IMPACT STUDIES	230,424	246,957	90,000	90,000	
9778 ENVIRONMENTAL IMPACT STUDIES	1,364				ROAD
9779 SURVEY MONUMENT PRESERVATION FEE	118,690	122,420	120,000	120,000	SURVEY MONUMENT PRESERVAT
9780 PURCHASING FEES-OTHER GOVMT	5,640	5,131	8,000	8,000	
9781 INTERFUND CHGS-CHG IN GEN FD	137,832				
9781 INTERFUND CHGS-CHG IN GEN FD				50,028	CAPITAL OUTLAY
9781 INTERFUND CHGS-CHG IN GEN FD	3,362,288	2,350,805	4,268,124	4,281,085	ROAD
9781 INTERFUND CHGS-CHG IN GEN FD	894	11			COUNTY LIBRARY
9782 INTERFUND CHGS-CHG IN RD FD	2,399,289	2,389,158	3,221,262	3,221,262	
9782 INTERFUND CHGS-CHG IN RD FD				227,428	CAPITAL OUTLAY
9783 INTERFUND CHGS-CHG IN A PCD	230,516	299,178	266,989	266,989	
9783 INTERFUND CHGS-CHG IN A PCD	6,755	1,473	3,000	3,000	ROAD
9784 INTERFUND CHGS-CHG IN CATV	40,153	99	160	160	
9784 INTERFUND CHGS-CHG IN CATV	183	477	425	425	ROAD
9785 INTERFUND CHGS-CHG IN COF	903,149	920,288	1,230,212	1,230,212	
9785 INTERFUND CHGS-CHG IN COF	468,845	451,428	372,676	372,676	ROAD
9786 CHG IN INTERNAL SVC FUNDS	121,966	650,563	967,916	967,916	
9786 CHG IN INTERNAL SVC FUNDS	462,889	2,115,070	2,028,358	2,028,358	ROAD
9787 CHG IN AIRPORT ENT FUND	985,947	914,482	366,059	426,059	
9787 CHG IN AIRPORT ENT FUND	802,850				CAPITAL OUTLAY
9787 CHG IN AIRPORT ENT FUND	1,570,424	1,601,591	215,628	215,628	ROAD
9787 CHG IN AIRPORT ENT FUND	22,648				SPECIAL AVIATION
9788 CHG IN LIQ WASTE ENT FUND	2,964,648	2,251,677	2,055,827	2,055,827	
9788 CHG IN LIQ WASTE ENT FUND	919				EDGEMOOR DEVELOPMENT
9788 CHG IN LIQ WASTE ENT FUND	2,295,471	2,104,128	264,960	264,960	ROAD
9789 CHG IN TRANSIT ENT FUND	520,696	235,814	3,905	3,905	
9789 CHG IN TRANSIT ENT FUND	1,601,081	135,901	304,099	304,099	ROAD
9790 CHG IN SOLID WASTE ENT FD			177,188	177,188	
9790 CHG IN SOLID WASTE ENT FD		188	626,815	626,815	ROAD
9791 CHG IN PKLND DEDIC. FUND	3,868	2,841	23,000	23,000	
9792 CHG IN OTHER/SPEC. DISTS.	38,536	47,900	377,116	392,893	
9792 CHG IN OTHER/SPEC. DISTS.			2,488,943	2,818,943	ROAD
9793 CHG IN LIBRARY FUND	444,495	356,146	482,939	486,973	
9793 CHG IN LIBRARY FUND				15,648	CAPITAL OUTLAY
9793 CHG IN LIBRARY FUND	636	333	300	300	ROAD
9810 OP TSFR FROM SOLID WASTE	24				
9819 CIVIL PROCESS SERVICE	1,073,930		1,147,000	1,147,000	
9821 COURT FEES & COSTS-FILING DOCUMENTS	6,483,334	7,129,119	7,836,040	7,851,040	
9822 COURT FEES & COSTS-JURY FEES	279,401	355,251	375,500	375,500	
9823 COURT FEES & COSTS-CRT REP TRANS FEE	849,099	897,887	852,964	852,964	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
CHARGES FOR CURRENT SERVICES - CONTINUED					
9824 COURT FEES & COSTS-SV CHG COLL ACCT	60,109	90,040	48,000	48,000	
9825 COURT FEES & COSTS-NOTARY PUB FEES		1,738			
9826 COURT FEES & COSTS-CRT APPT ATTY	757,807	821,210	883,241	883,241	
9827 COURT FEES & COSTS FOR COURT COSTS	92,411	58,615	46,000	46,000	
9828 COURT FEES & COSTS-FSD RECOV COSTS	547,980	539,283	567,226	567,226	
9829 COURT FEES & COSTS-DMGS FOR FRAUD	73,271	356,377	120,000	120,000	
9830 ESTATE FEES	612,589	717,601	834,932	834,932	
9831 COURT FEES & COSTS-OTHER	377,670	461,435	486,964	486,964	
9832 TRAFFIC SCHOOL FEES	646,153	837,958	907,000	907,000	
9833 COURT FEES & COSTS-ADMIN FEE	192,073	672,301	317,000	322,000	
9834 MICRO-AUTOMATION FEE	45,093	48,745	47,000	47,000	
9841 HUMANE SERVICES-ANIMAL SHELTER	214,173	207,305	278,510	278,510	
9842 HUMANE SERVICES-RABIES VACCINATION	13,729	14,765	13,498	13,498	
9843 HUMANE SERVICES-ANIMAL SPAY CLINIC	283				
9844 HUMANE SERVICES-VET SERVICE FEES	9,879	9,571	9,991	9,991	
9845 HUMANE SERVICES-BOARD FEES	47,475	47,151	44,410	44,410	
9845 HUMANE SERVICES-BOARD FEES	68	9,192			ROAD
9851 LAW ENFORC SERV-TRANS OF PRISONERS	181,051	143,539	167,500	167,500	
9852 LAW ENFORC SERV-OTHER GOVMT AGENCIES	8,934,999	10,325,792	10,258,200	11,185,192	
9853 LAW ENFORC SERV-OFF DOC & FINGERPRNT	82,030	88,558	82,000	82,000	
9854 FEDERAL WARRANT SERVICES	1,613	1,475	1,500	1,500	
9855 ALCOHOL LAB TEST & SERVICE	549,375	544,636	550,000	550,000	
9856 LAW ENFORCEMENT - H&S LAB TESTS	6,405	10,610	8,000	8,000	
9861 RECORDING FEES-RECORDING DOCUMENTS	1,965,104	2,530,750	2,304,000	2,304,000	
9861 RECORDING FEES-RECORDING DOCUMENTS	11-	329			ROAD
9862 RECORDING FEES-COPIES OF VITAL STAT	586,929	623,295	680,933	680,933	
9864 MICROGRAPHICS FEE	395,115	687,000	298,113	313,113	
9865 RECORDING FEE-MODERNIZATION	313,352	201,676	289,895	295,895	
9870 ROAD AND STREET SERVICES	197				
9870 ROAD AND STREET SERVICES	400,803	282,855	334,360	334,360	ROAD
9881 HEALTH FEES-OTHER GOVMT AGENCIES	528,554	432,253	1,015,851	1,218,811	
9882 HEALTH FEES-HOME NURSING SERVICES		61,488	76,264	76,264	
9885 PATIENT FEES	298,573	301,685	329,900	329,900	
9886 THIRD PARTY REIMBURSEMENT		3,306			
9887 EMT CERTIFICATION FEE	4,135	3,205	3,500	3,500	
9888 TRAUMA DESIGNATION CENTER-HEALTH FEE	610,382	337,500	615,000	615,000	
9911 SANITATION SERV-SERV TO PROP OWNERS	2,192	698			
9913 SANITATION SERV-OTHER GOVMT AGENCIES	74,397	9,802			
9920 ADOPTION FEES	30,100	26,877	30,000	30,000	
9925 CHILD ABUSE FEE	166,841	192,695			
9930 CRIPPLED CHILDREN'S SERVICES	89,758	102,134	120,000	120,000	
9942 INSTITUTIONAL CARE & SERV-HOSPITALS	8,651,376	8,382,149	9,659,790	8,848,853	
9944 INSTITUT. CARE & SERV-FED-CITY PRIS	102,454	89,041	112,000	112,000	
9945 INSTITUTIONAL CARE & SERV-COUNTY	687,177	972,678	966,878	966,878	
9946 INSTITUTIONAL CARE & SERV-STATE	2,915,784	2,541,532	815,095	815,095	
9947 INSTITUTIONAL CARE & SERV-PRIVATE	323,718	434,574	333,690	403,610	
9948 INSTITUTIONAL CARE & SERV-FEDERAL	88,577	67,973	50,000	50,000	
9950 LIBRARY SERVICES	132,963	127,817	120,000	120,000	COUNTY LIBRARY
9962 PARK & REC FEES-PARK AND CAMPING	868,585	995,632	1,093,107	1,093,107	
9963 PARK & REC FEES-SERV OTHER GOVMT	6,201				
9965 TRAINING PEACE OFFICER-POST	310,677	427,631	370,770	370,770	
9966 OTHER-SERVICES TO EMPLOYEES	924	987	740	740	
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	347,169	399,198	362,000	362,000	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
CHARGES FOR CURRENT SERVICES - CONTINUED					
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	490	265	350	350	ROAD
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	627,669	753,959	754,986	799,556	
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	56,840	42,060	111,267	111,267	ROAD
9972 OTHER-CORONER SERVICES	54,751	50,443	55,000	55,000	
9973 OTHER-JURY OR WITNESS FEES	3,983	2,516	1,400	1,400	
9973 OTHER-JURY OR WITNESS FEES	506	140			ROAD
9974 OTHER-EMPLOYEE MAINTENANCE	52,895	51,538	53,950	53,950	
9974 OTHER-EMPLOYEE MAINTENANCE	13,909	14,661	15,500	15,500	ROAD
9975 OTHER-CIVIL DEFENSE-CITIES	116,345	121,748	130,946	130,946	
9975 OTHER-CIVIL DEFENSE-CITIES	364				ROAD
9976 COGENERATION SALES		127,741	349,646	349,646	
9977 OTHER-SERVICES FOR FIRE FIGHTERS	2,946	1,824			ROAD
9979 OTHER MISCELLANEOUS	2,132,470	2,170,159	2,267,001	2,267,001	
9979 OTHER MISCELLANEOUS	225,782	590,183	144,092	144,092	ROAD
9979 OTHER MISCELLANEOUS		310			SURVEY MONUMENT PRESERVAT
9979 OTHER MISCELLANEOUS		128,645	156,434	156,434	COUNTY LIBRARY
TOTAL CHARGES FOR CURRENT SERVICES	$ 73,823,557 *	$ 80,490,116 *	$ 79,916,936 *	$ 81,157,317 *	
OTHER REVENUE					
9714 THIRD PARTY RECOVERIES	$ 164,825	$ 65,613	$	$	
9715 OVERAGED WARRANTS	188,757	246,363	210,000	210,000	
9715 OVERAGED WARRANTS	22,000-				CAPITAL OUTLAY
9715 OVERAGED WARRANTS	24,594				ROAD
9715 OVERAGED WARRANTS	22				COUNTY LIBRARY
9918 RECOVERY COST-SB813	962,107	1,587,358			
9982 REV APP PR YR-LICENSES, PERMITS & FR	2,801-	818-			
9983 REV APP PR YR-FINES, FORFEIT & PEN	45,350	52,631			
9983 REV APP PR YR-FINES, FORFEIT & PEN		7,456			ROAD
9985 REV APP PR YR-AID OTHER GOVMT STATE	763,375	1,482,432	3,405	3,405	
9985 REV APP PR YR-AID OTHER GOVMT STATE	454,862				ROAD
9986 REV APP PR YR-AID OTHER GOVMT FED	260,868	716,577			
9987 REV APP PR YR-CHARGES CURRENT SERV	25,755-	223,424			
9988 REV APP PR YR-OTHER REVENUE	306,968	239,658	61,000	61,000	
9988 REV APP PR YR-OTHER REVENUE	7,747				CAPITAL OUTLAY
9988 REV APP PR YR-OTHER REVENUE	485	3,417			ROAD
9988 REV APP PR YR-OTHER REVENUE	1,600-				PARK LAND DEDICATION
9988 REV APP PR YR-OTHER REVENUE	374	4,045			COUNTY LIBRARY
9989 RECOVERED EXPENDITURES	502,569	237,539	267,521	1,392,521	
9989 RECOVERED EXPENDITURES	56,203	6,779			CAPITAL OUTLAY
9989 RECOVERED EXPENDITURES	15,865	69,251	12,000	12,000	ROAD
9989 RECOVERED EXPENDITURES		571,805	1,280,317	1,280,317	COUNTY LIBRARY
9989 RECOVERED EXPENDITURES	25,000				CAC DEVELOPMENT
9989 RECOVERED EXPENDITURES	20	20			CABLE TV
9993 SALE OF FIXED ASSETS	62,000	217,750	150,000	150,000	
9993 SALE OF FIXED ASSETS	407,220	92,210			CAPITAL OUTLAY
9993 SALE OF FIXED ASSETS		326,308	13,700	13,700	EDGEMOOR DEVELOPMENT
9993 SALE OF FIXED ASSETS	20,000				ROAD
9994 OTHER SALES	108,100	150,811	142,940	142,940	
9994 OTHER SALES	119,025	424,928	200,000	200,000	ROAD
9995 OTHER-MISCELLANEOUS	4,272,605	1,857,178	1,654,205	1,516,761	
9995 OTHER-MISCELLANEOUS	103,741	53,503	2,446,000	2,424,000	CAPITAL OUTLAY
9995 OTHER-MISCELLANEOUS	4,045	32,653			ROAD
9995 OTHER-MISCELLANEOUS		939			FEDERAL REVENUE SHARING

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	FUND - GENERAL, UNLESS OTHERWISE INDICATED
OTHER REVENUE - CONTINUED					
9996 OTHER SALES-TAXABLE	417,401	557,122	563,097	563,097	
9996 OTHER SALES-TAXABLE	4,020	4,895			CAPITAL OUTLAY
9996 OTHER SALES-TAXABLE		4,533			COUNTY HEALTH COMPLEX
9996 OTHER SALES-TAXABLE	43,837	53,594	43,632	43,632	ROAD
9996 OTHER SALES-TAXABLE		317			COUNTY LIBRARY
9998 WORK AUTHORIZATION-EXCESS COST	90,391-	22,163-			
9998 WORK AUTHORIZATION-EXCESS COST	107,518-	31,170-			ROAD
9998 WORK AUTHORIZATION-EXCESS COST	694-	11-			COUNTY LIBRARY
9999 WORK AUTHORIZATION-MEMO	150	5			
9999 WORK AUTHORIZATION-MEMO	7-	99			ROAD
TOTAL OTHER REVENUE	$ 9,091,169 *	$ 9,237,851 *	$ 7,047,817 *	$ 8,013,373 *	
OTHER FINANCING SOURCES					
9801 OP TSFR FROM GENERAL FD	$ 14,147,701	$ 14,117,435	$ 14,755,784	$ 14,381,756	CAPITAL OUTLAY
9801 OP TSFR FROM GENERAL FD			1,400,000	1,400,000	COUNTY HEALTH COMPLEX
9801 OP TSFR FROM GENERAL FD	5,000				ROAD
9801 OP TSFR FROM GENERAL FD	500,000				COUNTY LIBRARY
9802 OP TSFR FROM ROAD FUND			32,900	58,702	
9802 OP TSFR FROM ROAD FUND	42,721	28,699	287,928	60,500	CAPITAL OUTLAY
9803 OP TSFR FROM APCD				6,920	
9804 OP TSFR FROM CATV		55,277	321,535	321,535	
9804 OP TSFR FROM CATV	68,125	141,117			ROAD
9806 OP TSFR FROM INT SVC FUND	3,476	359,103			
9806 OP TSFR FROM INT SVC FUND	561,979	767,478			CAPITAL OUTLAY
9807 OP TSFR FROM AIRPORT ENT	1,704	111,309	99,220		
9807 OP TSFR FROM AIRPORT ENT		109,029			CAPITAL OUTLAY
9807 OP TSFR FROM AIRPORT ENT	25,800				ROAD
9807 OP TSFR FROM AIRPORT ENT		2,889			SPECIAL AVIATION
9808 OP TSFR FROM LIQ WASTE	12,446,359	12,078,832			
9808 OP TSFR FROM LIQ WASTE	131	131,350			CAPITAL OUTLAY
9810 OP TSFR FROM SOLID WASTE		1,058,836			
9811 OP TSFR FROM PKLND DEDIC			350,000	350,000	
9811 OP TSFR FROM PKLND DEDIC			519,000	517,540	CAPITAL OUTLAY
9812 OP TSFR FROM OTHER/SP DIS	20,000		135,977	120,200	
9813 OP TSFR FROM LIBRARY FUND				32,300	
9814 OP TSFR FROM SURV REM FD			131,957	131,957	ROAD
9815 OP TSFR FROM REVENUE SHAR			2,000,000	2,000,000	
TOTAL OTHER FINANCING SOURCES	$ 27,822,996 *	$ 28,961,354 *	$ 20,034,301 *	$ 19,381,410 *	
GRAND TOTAL	$684,890,783	$760,075,593	$781,551,511	$783,141,682	

CALCULATIONS PURSUANT TO

R & T CODE 100.2 (b)(2)	$ 14,382,795
R & T CODE 100.2 (b)(3)	-0-
R & T CODE 100.3 (b)(2)	193,496,651
R & T CODE 100.3 (b)(3)	17,656,749

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES							
0040		SUPERVISOR, DISTRICT #4					
		CHARGES FOR CURRENT SERVICES					
	9979	OTHER MISCELLANEOUS	$ 7,260	$	$	$	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 7,260 *	$ *	$ *	$ *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$	$ 3,982	$	$	
		TOTAL OTHER REVENUE	$ *	$ 3,982 *	$ *	$ *	
		TOTAL BUDGET UNIT 0040	$ 7,260 *	$ 3,982 *	$ *	$ *	
0130		CLERK, BOARD OF SUPERVISORS					
		CHARGES FOR CURRENT SERVICES					
	9751	LEGAL SERV-OTHER GOVMT AGENCIES	$ 3,870	$ 3,298	$ 3,000	$ 3,000	
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS		17,045	10,000	10,000	
	9783	INTERFUND CHGS-CHG IN A PCL	48,876	58,229	45,000	45,000	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	21,206	26,688	19,000	19,000	
	9973	OTHER-JURY OR WITNESS FEES	40				
		TOTAL CHARGES FOR CURRENT SERVICES	$ 73,992 *	$ 105,260 *	$ 77,000 *	$ 77,000 *	
		OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 6,265	$ 4,099	$ 6,500	$ 6,500	
	9996	OTHER SALES-TAXABLE	7,027	6,420	6,500	6,500	
		TOTAL OTHER REVENUE	$ 13,292 *	$ 10,519 *	$ 13,000 *	$ 13,000 *	
		TOTAL BUDGET UNIT 0130	$ 87,284 *	$ 115,779 *	$ 90,000 *	$ 90,000 *	
0200		CHIEF ADMINISTRATIVE OFFICER					
		FINES, FORFEITURES & PENALTIES					
	9173	OTHER COURT FINES - GENERAL	$ 36,398	$	$ 120,000	$ 154,685	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
0200		CHIEF ADMINISTRATIVE OFFICER - CONTINUED					
		FINES, FORFEITURES & PENALTIES - CONTINUED					
	9176	CRIMINAL JUSTICE FACILITIES		290,157			
		TOTAL FINES, FORFEITURES & PENALTIES	$ 36,398 *	$ 290,157 *	$ 120,000 *	$ 154,685 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9434	STATE AID CIVIL DEFENSE-ADMIN COST	$ 184,495	$ 153,770	$ 205,000	$ 208,750	
	9446	STATE AID CONSTRUCTION-OTHER	58,000				
	9678	FED-OTHER-OTHER FEDERAL GRANTS	66,744	16,147	50,000	50,000	
	9680	OTHER GOVERNMENTAL AGENCIES	178,912	180,916	247,896	247,896	
	9683	FED AID-COMM. DEV. BLOCK GRANT	6,993	17,383	46,000	46,000	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 495,144 *	$ 368,216 *	$ 548,896 *	$ 552,646 *	
		CHARGES FOR CURRENT SERVICES					
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	$ 13,199	$	$	$	
	9782	INTERFUND CHGS-CHG IN RD FD	78,031	86,516	76,115	76,115	
	9783	INTERFUND CHGS-CHG IN A PCD	1,710	13,533	14,602	14,602	
	9787	CHG IN AIRPORT ENT FUND	63,988	26,992	20,456	80,456	
	9793	CHG IN LIBRARY FUND	6,000	16,261	28,843	28,843	
	9975	OTHER-CIVIL DEFENSE-CITIES	116,345	121,748	130,946	130,946	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 279,273 *	$ 265,050 *	$ 270,962 *	$ 330,962 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 4,423	$	$	$	
	9989	RECOVERED EXPENDITURES	117,713	5,024			
	9994	OTHER SALES	15				
	9995	OTHER-MISCELLANEOUS	12,254-	6,061			
		TOTAL OTHER REVENUE	$ 109,897 *	$ 11,085 *	$ *	$ *	
		OTHER FINANCING SOURCES					
	9804	OP TSFR FROM CATV	$	$ 55,277	$ 321,535	$ 321,535	
	9807	OP TSFR FROM AIRPORT ENT		72,376	60,000		
	9612	OP TSFR FROM OTHER/SP DIS	20,000		120,200	120,200	
		TOTAL OTHER FINANCING SOURCES	$ 20,000 *	$ 127,653 *	$ 501,735 *	$ 441,735 *	
		TOTAL BUDGET UNIT 0200	$ 940,712 *	$ 1,062,161 *	$ 1,441,593 *	$ 1,480,028 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
0210		EQUAL OPPORTUNITY MANAGEMENT OFFICE					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9683	FED AID-COMM. DEV. BLOCK GRANT	$ 13,806	$ 14,852	$ 15,000	$ 15,000	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 13,806 *	$ 14,852 *	$ 15,000 *	$ 15,000 *	
		CHARGES FOR CURRENT SERVICES					
	9782	INTERFUND CHGS-CHG IN RD FD	$ 15,265	$ 14,482	$ 15,620	$ 15,620	
	9783	INTERFUND CHGS-CHG IN A PCD	1,752	2,147	2,701	2,701	
	9787	CHG IN AIRPORT ENT FUND	4,344	3,959	4,491	4,491	
	9788	CHG IN LIQ WASTE ENT FUND		7,000			
	9793	CHG IN LIBRARY FUND	5,676		8,135	8,135	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 27,037 *	$ 27,583 *	$ 30,947 *	$ 30,947 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 24	$	$	
		TOTAL OTHER REVENUE	$ *	$ 24 *	$ *	$ *	
		TOTAL BUDGET UNIT 0210	$ 40,843 *	$ 42,464 *	$ 45,947 *	$ 45,947 *	
0220		LAFCO ADMINISTRATION					
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 82,102	$	$ 90,000	$ 90,000	
		TOTAL OTHER REVENUE	$ 82,102 *	$ *	$ 90,000 *	$ 90,000 *	
		TOTAL BUDGET UNIT 0220	$ 82,102 *	$ *	$ 90,000 *	$ 90,000 *	
0230		CAO-FEDERAL REVENUE SHARING					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 173,439	$ 274,482	$	$	FEDERAL REVENUE SHAR
		TOTAL USE OF MONEY AND PROPERTY	$ 173,439 *	$ 274,482 *	$ *	$ *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
0230		CAO-FEDERAL REVENUE SHARING - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9651	FED REVENUE SHARING 15TH ENT.	$ 3,089,362	$	$	$	FEDERAL REVENUE SHAR
	9652	FED REVENUE SHARING 16TH ENT.	9,130,583	3,003,819			FEDERAL REVENUE SHAR
	9653	FED REVENUE SHARING 17TH ENT.		3,187,365	2,000,000	2,000,000	FEDERAL REVENUE SHAR
	9654	FED REVENUE SHARING 18TH ENT.		3,187,365			FEDERAL REVENUE SHAR
	9658	FED-OTHER-REIMB NON WELFARE REL EXP		2,769,158			FEDERAL REVENUE SHAR
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 12,219,945 *	$ 12,147,707 *	$ 2,000,000 *	$ 2,000,000 *	
		TOTAL BUDGET UNIT 0230	$ 12,393,384 *	$ 12,422,189 *	$ 2,000,000 *	$ 2,000,000 *	
0240		CAC DEVELOPMENT					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 966	$ 1,015	$	$	CAC DEVELOPMENT
		TOTAL USE OF MONEY AND PROPERTY	$ 966 *	$ 1,015 *	$ *	$ *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 25,000	$	$	$	CAC DEVELOPMENT
		TOTAL OTHER REVENUE	$ 25,000 *	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 0240	$ 25,966 *	$ 1,015 *	$ *	$ *	
0300		COUNTY COUNSEL					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9683	FED AID-COMM. DEV. BLOCK GRANT	$	$ 8,000	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 8,000 *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9751	LEGAL SERV-OTHER GOVMT AGENCIES	$ 231,630	$ 245,770	$ 354,000	$ 354,000	
	9752	LEGAL SERV-ADMINISTERING ESTATES	303,800	325,332	400,000	400,000	
	9782	INTERFUND CHGS-CHG IN RD FD	353,128	533,634	871,068	871,068	
	9783	INTERFUND CHGS-CHG IN A PCD	9,592	20,786	14,407	14,407	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
0300		COUNTY COUNSEL - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9787	CHG IN AIRPORT ENT FUND	210,709	92,529	4,200	4,200	
	9788	CHG IN LIQ WASTE ENT FUND			56,043	56,043	
	9789	CHG IN TRANSIT ENT FUND			3,500	3,500	
	9790	CHG IN SOLID WASTE ENT FD			17,607	17,607	
	9793	CHG IN LIBRARY FUND	6,538	10,724	4,099	4,099	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,115,397 *	$ 1,228,775 *	$ 1,724,924 *	$ 1,724,924 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 31,289	$ 42,771	$ 30,000	$ 30,000	
	9995	OTHER-MISCELLANEOUS	7,392	135	10,000	10,000	
		TOTAL OTHER REVENUE	$ 38,681 *	$ 42,906 *	$ 40,000 *	$ 40,000 *	
		TOTAL BUDGET UNIT 0300	$ 1,154,078 *	$ 1,279,681 *	$ 1,764,924 *	$ 1,764,924 *	
0450		CIVIL SERVICE COMMISSION					
		CHARGES FOR CURRENT SERVICES					
	9782	INTERFUND CHGS-CHG IN RD FD	$ 15,753	$ 17,738	$ 13,190	$ 13,190	
	9783	INTERFUND CHGS-CHG IN A PCD	2,588	3,547	2,085	2,085	
	9787	CHG IN AIRPORT ENT FUND	5,040	5,329	437	437	
	9788	CHG IN LIQ WASTE ENT FUND			2,155	2,155	
	9790	CHG IN SOLID WASTE ENT FD			1,095	1,095	
	9793	CHG IN LIBRARY FUND	5,177	7,094	4,548	4,548	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	27				
		TOTAL CHARGES FOR CURRENT SERVICES	$ 28,585 *	$ 33,708 *	$ 23,510 *	$ 23,510 *	
		TOTAL BUDGET UNIT 0450	$ 28,585 *	$ 33,708 *	$ 23,510 *	$ 23,510 *	
0500		OFFICE OF EMPLOYEE SERVICES					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9527	STATE GRANTS-OTHER	$ 116,910	$	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 116,910 *	$ *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9782	INTERFUND CHGS-CHG IN RD FD	$ 413,267	$ 500,505	$ 583,294	$ 583,294	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
0500		OFFICE OF EMPLOYEE SERVICES - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9783	INTERFUND CHGS-CHG IN A PCD	32,540	40,951	49,824	49,824	
	9784	INTERFUND CHGS-CHG IN CATV	159	99	160	160	
	9787	CHG IN AIRPORT ENT FUND	63,370	73,201	9,146	9,146	
	9788	CHG IN LIQ WASTE ENT FUND	6,309	39,147	51,897	51,897	
	9790	CHG IN SOLID WASTE ENT FD			23,634	23,634	
	9793	CHG IN LIBRARY FUND	50,242	15,101	94,458	94,458	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	15,513	16,294			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 581,400 *	$ 685,298 *	$ 812,413 *	$ 812,413 *	
		OTHER REVENUE					
	9714	THIRD PARTY RECOVERIES	$ 164,798	$ 62,300	$	$	
	9987	REV APP PR YR-CHARGES CURRENT SERV		32			
	9988	REV APP PR YR-OTHER REVENUE		37			
	9989	RECOVERED EXPENDITURES	3,441	6,218	4,674	4,674	
	9994	OTHER SALES	91,201	127,054	120,000	120,000	
	9995	OTHER-MISCELLANEOUS	688				
		TOTAL OTHER REVENUE	$ 260,128 *	$ 195,641 *	$ 124,674 *	$ 124,674 *	
		TOTAL BUDGET UNIT 0500	$ 958,438 *	$ 880,939 *	$ 937,087 *	$ 937,087 *	
0750		ELECTRONIC DATA PROCESSING SERVICES					
		FINES, FORFEITURES & PENALTIES					
	9173	OTHER COURT FINES - GENERAL	$	$	$	$ 83,483	
		TOTAL FINES, FORFEITURES & PENALTIES	$ *	$ *	$ *	$ 83,483 *	
		CHARGES FOR CURRENT SERVICES					
	9782	INTERFUND CHGS-CHG IN RD FD	$ 115,207	$ 93,095	$ 110,000	$ 110,000	
	9783	INTERFUND CHGS-CHG IN A PCD	6,813	6,571	7,200	7,200	
	9786	CHG IN INTERNAL SVC FUNDS	12,160	19,998	22,000	22,000	
	9788	CHG IN LIQ WASTE ENT FUND	1,526				
	9789	CHG IN TRANSIT ENT FUND	7,399				
	9793	CHG IN LIBRARY FUND	7,719	4,671	4,500	4,500	
	9966	OTHER-SERVICES TO EMPLOYEES		31			
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	61,697	64,716	65,000	100,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 212,521 *	$ 189,082 *	$ 208,700 *	$ 243,700 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
0750		ELECTRONIC DATA PROCESSING SERVICES - CONTINUED					
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 9,420	$	$	
	9989	RECOVERED EXPENDITURES	45				
	9996	OTHER SALES-TAXABLE	61,291	124,120	116,300	116,300	
		TOTAL OTHER REVENUE	$ 61,336 *	$ 133,540 *	$ 116,300 *	$ 116,300 *	
		TOTAL BUDGET UNIT 0750	$ 273,857 *	$ 322,622 *	$ 325,000 *	$ 443,483 *	
1050		AUDITOR AND CONTROLLER					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 294	$	$	
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ 294 *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9676	FED-OTHER-OTHER FEDERAL GRANTS	$ 399	$	$	$	
	9681	OTHER GOVT. AGENCIES-CSA PARKS		297			
	9683	FED AID-COMM. DEV. BLOCK GRANT	26,746	33,298			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 27,145 *	$ 33,595 *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9693	OTHER ASSMT & TAX COLL FEES	$ 977	$ 1,264	$	$	
	9711	AUDIT FEE-OTHER GOV AGENCIES	77,728	83,776	69,000	69,000	
	9713	RETURN CHECK FEE	8,026	8,473	8,000	8,000	
	9721	BANKING SERV-POOLED MONEY	2,801	4,830	5,000	5,000	
	9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	49,334	61,236	129,000	129,000	
	9781	INTERFUND CHGS-CHG IN GEN FD	260				
	9782	INTERFUND CHGS-CHG IN RD FD	532,976	395,336	443,101	443,101	
	9783	INTERFUND CHGS-CHG IN A PCD	34,461	35,321	39,663	39,663	
	9786	CHG IN INTERNAL SVC FUNDS		118,387	121,537	121,537	
	9787	CHG IN AIRPORT ENT FUND	156,605	163,500	18,107	18,107	
	9788	CHG IN LIQ WASTE ENT FUND	13,750	26,734	138,910	138,910	
	9789	CHG IN TRANSIT ENT FUND	81,542				
	9790	CHG IN SOLID WASTE ENT FD			18,621	18,621	
	9793	CHG IN LIBRARY FUND	35,176	34,454	36,559	36,559	
	9827	COURT FEES & COSTS FOR COURT COSTS	226	628			
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	1,216	1,672			
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	1,630	1,173			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
1050		AUDITOR AND CONTROLLER - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9979	OTHER MISCELLANEOUS	4	644			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 996,712 *	$ 937,428 *	$ 1,027,498 *	$ 1,027,498 *	
		OTHER REVENUE					
	9714	THIRD PARTY RECOVERIES	$	$ 124-	$	$	
	9715	OVERAGED WARRANTS	188,757	246,363	210,000	210,000	
	9987	REV APP PR YR-CHARGES CURRENT SERV	520	476			
	9988	REV APP PR YR-OTHER REVENUE	160				
	9989	RECOVERED EXPENDITURES	924	3,479	5,000	5,000	
	9995	OTHER-MISCELLANEOUS	112,878	60,767-			
	9996	OTHER SALES-TAXABLE	22,212	37,302	40,000	40,000	
		TOTAL OTHER REVENUE	$ 325,451 *	$ 226,709 *	$ 255,000 *	$ 255,000 *	
		TOTAL BUDGET UNIT 1050	$ 1,349,308 *	$ 1,198,026 *	$ 1,282,498 *	$ 1,282,498 *	
1080		COUNTY-GENERAL REVENUE					
		TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 5,172,351	$ 5,023,993	$ 7,235,000	$ 7,235,000	
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		5,281,646			
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		801-			
	9040	PROPERTY TAXES - PRIOR UNSECURED	649,252	437,673	765,000	765,000	
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		406,664			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	4,817,355	5,834,021	5,500,000	5,900,000	
	9060	SALES AND USE TAXES	13,139,961	13,572,132	14,100,000	12,450,000	
	9081	OTHER TAXES - AIRCRAFT UNSECURED	355,214	564,407	400,000	400,000	
	9082	OTHER TAXES - COLL OF DISCH ACCTS	1,282	25			
	9083	OTHER TAXES - TRANSIENT OCC TAX	986,000	1,457,880	1,300,000	1,400,000	
	9084	OTHER TAXES - REAL PROP TRANS TAX	5,461,994	6,348,386	7,000,000	6,700,000	
	9085	OTHER TAXES - MISCELLANEOUS	15,868	20,696			
	9087	PROPERTY TAXES-SDAF 84-85 AUG.		50-			
	9088	REDEVELOP AGENCY TAX INCREMNT	28,000				
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 30,627,277 *	$ 38,946,672 *	$ 36,300,000 *	$ 34,850,000 *	
		LICENSES, PERMITS & FRANCHISES					
	9070	FRANCHISES	$ 2,570,891	$ 2,841,990	$ 2,800,000	$ 2,670,000	
	9151	OTHER LICENSES AND PERMITS-SHIPPING	5,355-				
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 2,565,536 *	$ 2,841,990 *	$ 2,800,000 *	$ 2,670,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
1080		COUNTY-GENERAL REVENUE - CONTINUED					
		FINES, FORFEITURES & PENALTIES					
	9161	VEHICLE CODE FINES - GENERAL	$ 1,495,933	$ 1,225,487	$ 1,465,000	$ 1,445,000	
	9163	VEHICLE CODE FINES - CITIES' ARRESTS	778,325	709,788	770,000	690,000	
	9173	OTHER COURT FINES - GENERAL	3,028,511	2,678,831	2,807,000	2,707,000	
	9174	OTHER COURT FINES - LITTERING	558	1,174	1,000	1,000	
	9175	OTHER COURT FINES-VETERINARIAN	34,155	27,331	40,000	40,000	
	9181	FORFEIT & PENALTIES-FINES & FORFEIT	75,200	144,214	160,000	160,000	
	9182	FORFEIT & PENALTIES-SUMM JUD DEFAULT	181,208	232,316	360,000	360,000	
	9183	FORFEIT & PENALTIES-JUVENILE TRF	310,010	377,063	500,000	500,000	
	9185	FORFEITURES & PENALTIES-OTHER	74,895	51,264	97,000	97,000	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 5,978,795 *	$ 5,447,468 *	$ 6,200,000 *	$ 6,000,000 *	
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 15,502,657	$ 15,883,769	$ 14,700,000	$ 14,580,000	
		TOTAL USE OF MONEY AND PROPERTY	$ 15,502,657 *	$ 15,883,769 *	$ 14,700,000 *	$ 14,580,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9260	STATE-MOTOR VEHICLE IN-LIEU TAX	$ 45,625,148	$ 57,580,403	$ 63,850,000	$ 65,325,000	
	9270	STATE-TRAILER COACH IN-LIEU TAX	821,134	872,726	1,100,000	1,100,000	
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT		1,794			
	9453	STATE AID CORRECTNS-FORESTRY SRVS		116			
	9490	STATE AID - HOMEOWNERS PROP TAX RED	5,737,748	5,975,924	5,900,000	5,960,000	
	9510	STATE AID - BUS INV PROP TAX RED	182,627				
	9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	2,748,370	1,163,325	1,560,000	1,560,000	
	9526	STATE - OTHER-CIGARETTE TAXES	503,034	518,328	550,000	515,000	
	9527	STATE GRANTS-OTHER	91				
	9549	STATE-OTHER-OPEN SPACE LANDS	92,997	89,602	100,000	100,000	
	9630	FEDERAL FOREST RESERVE					
	9640	FEDERAL GRAZING FEES		2,538			
	9645	FEDERAL IN-LIEU TAXES	307,034	332,316	300,000	300,000	
	9680	OTHER GOVERNMENTAL AGENCIES	26,542				
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 56,044,725 *	$ 66,537,072 *	$ 73,360,000 *	$ 74,860,000 *	
		CHARGES FOR CURRENT SERVICES					
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	$	$ 2,000,000	$	$	
	9781	INTERFUND CHGS-CHG IN GEN FD	138,090				
	9782	INTERFUND CHGS-CHG IN RD FD	451,889	299,839	400,000	400,000	
	9786	CHG IN INTERNAL SVC FUNDS	24,007	53,182-			
	9787	CHG IN AIRPORT ENT FUND	126,884	131,601			
	9979	OTHER MISCELLANEOUS	79,000				
		TOTAL CHARGES FOR CURRENT SERVICES	$ 819,870 *	$ 2,378,258 *	$ 400,000 *	$ 400,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
1080		COUNTY-GENERAL REVENUE - CONTINUED					
		OTHER REVENUE					
	9918	RECOVERY COST-SB813	$ 962,107	$ 1,587,358	$	$	
	9983	REV APP PR YR-FINES, FORFEIT & PEN	19,951	21,950			
	9985	REV APP PR YR-AID OTHER GOVMT STATE	454,862-				
	9988	REV APP PR YR-OTHER REVENUE	50-	318,520-			
	9989	RECOVERED EXPENDITURES	15			1,125,000	
	9993	SALE OF FIXED ASSETS		1,500			
	9995	OTHER-MISCELLANEOUS	50,583	564,332			
	9996	OTHER SALES-TAXABLE		33			
		TOTAL OTHER REVENUE	$ 577,744 *	$ 1,856,653 *	$ *	$ 1,125,000 *	
		OTHER FINANCING SOURCES					
	9807	OP TSFR FROM AIRPORT ENT	$ 1,400	$	$	$	
	9815	OP TSFR FROM REVENUE SHAR			2,000,000	2,000,000	
		TOTAL OTHER FINANCING SOURCES	$ 1,400 *	$ *	$ 2,000,000 *	$ 2,000,000 *	
		TOTAL BUDGET UNIT 1080	$112,118,004 *	$133,891,882 *	$135,760,000 *	$136,485,000 *	
1300		PURCHASING/CONTR.					
		CHARGES FOR CURRENT SERVICES					
	9780	PURCHASING FEES-OTHER GOVMT	$ 5,640	$ 5,131	$ 8,000	$ 8,000	
	9782	INTERFUND CHGS-CHG IN RD FD	72,624	88,635	91,642	91,642	
	9783	INTERFUND CHGS-CHG IN A PCD	29,900	41,085	32,537	32,537	
	9786	CHG IN INTERNAL SVC FUNDS	65,731	90,194	68,769	68,769	
	9787	CHG IN AIRPORT ENT FUND	37,079	46,243	6,845	6,845	
	9788	CHG IN LIQ WASTE ENT FUND		19,876	36,046	36,046	
	9790	CHG IN SOLID WASTE ENT FD			4,888	4,888	
	9793	CHG IN LIBRARY FUND	31,116		19,097	19,097	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 242,090 *	$ 291,164 *	$ 267,824 *	$ 267,824 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$	$ 3,604	$ 15,000	$ 15,000	
	9995	OTHER-MISCELLANEOUS	54,406	67,285	35,000	35,000	
	9996	OTHER SALES-TAXABLE	443	2,460	500	500	
		TOTAL OTHER REVENUE	$ 54,849 *	$ 73,349 *	$ 50,500 *	$ 50,500 *	
		TOTAL BUDGET UNIT 1300	$ 296,939 *	$ 364,513 *	$ 318,324 *	$ 318,324 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
1850		CONTINGENCY RESERVE, GENERAL FUND					
		OTHER FINANCING SOURCES					
	9808	OP TSFR FROM LIQ WASTE	$	$ 9,231,000	$	$	
		TOTAL OTHER FINANCING SOURCES	$ *	$ 9,231,000 *	$ *	$ *	
		TOTAL BUDGET UNIT 1850	$ *	$ 9,231,000 *	$ *	$ *	
2600		REVENUE AND RECOVERY					
		CHARGES FOR CURRENT SERVICES					
	9716	COLLECTION FEES-ADM COSTS	$	$ 9,137	$ 11,977	$ 11,977	
	9767	CHG IN AIRPORT ENT FUND	44,000	46,000			
	9790	CHG IN SOLID WASTE ENT FD			45,023	45,023	
	9824	COURT FEES & COSTS-SV CHG COLL ACCT	60,109	90,040	48,000	48,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 104,109 *	$ 145,177 *	$ 105,000 *	$ 105,000 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 70	$	$	$	
		TOTAL OTHER REVENUE	$ 70 *	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 2600	$ 104,179 *	$ 145,177 *	$ 105,000 *	$ 105,000 *	
5350		CONTRIBUTIONS TO COF					
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 34	$	$	$	
	9995	OTHER-MISCELLANEOUS	3,000,000				
		TOTAL OTHER REVENUE	$ 3,000,034 *	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 5350	$ 3,000,034 *	$ *	$ *	$ *	
5480		EDGEMOOR DEVELOPMENT FUND					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 18,998	$ 18,833	$ 15,000	$ 15,000	EDGEMOOR DEVELOPMENT

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5480		EDGEMOOR DEVELOPMENT FUND - CONTINUED					
		USE OF MONEY AND PROPERTY - CONTINUED					
	9210	RENTS AND CONCESSIONS	37,050	31,762	42,000	42,000	EDGEMOOR DEVELOPMENT
		TOTAL USE OF MONEY AND PROPERTY	$ 56,048 *	$ 50,595 *	$ 57,000 *	$ 57,000 *	
		CHARGES FOR CURRENT SERVICES					
	9788	CHG IN LIQ WASTE ENT FUND	$ 919	$	$	$	EDGEMOOR DEVELOPMENT
		TOTAL CHARGES FOR CURRENT SERVICES	$ 919 *	$ *	$ *	$ *	
		OTHER REVENUE					
	9993	SALE OF FIXED ASSETS	$	$ 326,308	$ 13,700	$ 13,700	EDGEMOOR DEVELOPMENT
		TOTAL OTHER REVENUE	$ *	$ 326,308 *	$ 13,700 *	$ 13,700 *	
		TOTAL BUDGET UNIT 5480	$ 56,967 *	$ 376,903 *	$ 70,700 *	$ 70,700 *	
5490		CAPITAL OUTLAY FUND					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$ 3,414,046	$ 1,307,533	$ 1,250,000	$ 1,250,000	CAPITAL OUTLAY
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 3,414,046 *	$ 1,307,533 *	$ 1,250,000 *	$ 1,250,000 *	
		FINES, FORFEITURES & PENALTIES					
	9173	OTHER COURT FINES - GENERAL	$ 1,442,614	$	$	$	CAPITAL OUTLAY
	9176	CRIMINAL JUSTICE FACILITIES		1,810,551	1,258,895	2,377,895	CAPITAL OUTLAY
		TOTAL FINES, FORFEITURES & PENALTIES	$ 1,442,614 *	$ 1,810,551 *	$ 1,258,895 *	$ 2,377,895 *	
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 36,690	$ 39,840	$	$	CAPITAL OUTLAY
	9210	RENTS AND CONCESSIONS		260-			CAPITAL OUTLAY
		TOTAL USE OF MONEY AND PROPERTY	$ 36,690 *	$ 39,580 *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9444	STATE AID CONSTRUCT-RECREATION AREAS	$ 443,544	$ 3,104,763	$ 5,878,840	$ 1,022,520	CAPITAL OUTLAY

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5490		CAPITAL OUTLAY FUND - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
	9446	STATE AID CONSTRUCTION-OTHER	291,084		1,600,000	1,600,000	CAPITAL OUTLAY
	9614	FED AID FOR CONSTR - RECREATION AREA			120,000		CAPITAL OUTLAY
	9680	OTHER GOVERNMENTAL AGENCIES		448,516			CAPITAL OUTLAY
	9683	FED AID-COMM. DEV. BLOCK GRANT	44,394	247,288	621,000	87,590	CAPITAL OUTLAY
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 779,022 *	$ 3,800,567 *	$ 8,219,840 *	$ 2,710,110 *	
		CHARGES FOR CURRENT SERVICES					
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	$	$ 276,606	$	$	CAPITAL OUTLAY
	9781	INTERFUND CHGS-CHG IN GEN FD				50,028	CAPITAL OUTLAY
	9782	INTERFUND CHGS-CHG IN RD FD				227,428	CAPITAL OUTLAY
	9787	CHG IN AIRPORT ENT FUND	802,850				CAPITAL OUTLAY
	9793	CHG IN LIBRARY FUND				15,648	CAPITAL OUTLAY
		TOTAL CHARGES FOR CURRENT SERVICES	$ 802,850 *	$ 276,606 *	$ *	$ 293,104 *	
		OTHER REVENUE					
	9715	OVERAGED WARRANTS	$ 22,000-	$	$	$	CAPITAL OUTLAY
	9988	REV APP PR YR-OTHER REVENUE	7,747				CAPITAL OUTLAY
	9989	RECOVERED EXPENDITURES	56,203	6,779			CAPITAL OUTLAY
	9993	SALE OF FIXED ASSETS	407,220	92,210			CAPITAL OUTLAY
	9995	OTHER-MISCELLANEOUS	103,741	53,503	2,446,000	2,424,000	CAPITAL OUTLAY
	9996	OTHER SALES-TAXABLE	4,020	4,895			CAPITAL OUTLAY
		TOTAL OTHER REVENUE	$ 556,931 *	$ 157,387 *	$ 2,446,000 *	$ 2,424,000 *	
		OTHER FINANCING SOURCES					
	9801	OP TSFR FROM GENERAL FD	$ 14,147,701	$ 14,117,435	$ 14,755,784	$ 14,381,756	CAPITAL OUTLAY
	9802	OP TSFR FROM ROAD FUND	42,721	28,699	287,928	60,500	CAPITAL OUTLAY
	9806	OP TSFR FROM INT SVC FUND	561,979	767,478			CAPITAL OUTLAY
	9807	OP TSFR FROM AIRPORT ENT		109,029			CAPITAL OUTLAY
	9808	OP TSFR FROM LIQ WASTE	131	131,350			CAPITAL OUTLAY
	9811	OP TSFR FROM PKLND DEDIC			519,000	517,540	CAPITAL OUTLAY
		TOTAL OTHER FINANCING SOURCES	$ 14,752,532 *	$ 15,153,991 *	$ 15,562,712 *	$ 14,959,796 *	
		TOTAL BUDGET UNIT 5490	$ 21,784,685 *	$ 22,546,215 *	$ 28,737,447 *	$ 24,014,905 *	
5491		COUNTY HEALTH COMPLEX					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,943,396	$ 1,426,884	$	$	COUNTY HEALTH COMPLE

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5491		COUNTY HEALTH COMPLEX - CONTINUED					
		USE OF MONEY AND PROPERTY - CONTINUED					
	9210	RENTS AND CONCESSIONS		22,000			COUNTY HEALTH COMPLE
		TOTAL USE OF MONEY AND PROPERTY	$ 1,943,396 *	$ 1,448,884 *	$ *	$ *	
		OTHER REVENUE					
	9996	OTHER SALES-TAXABLE	$	$ 4,933	$	$	COUNTY HEALTH COMPLE
		TOTAL OTHER REVENUE	$ *	$ 4,933 *	$ *	$ *	
		OTHER FINANCING SOURCES					
	9801	OP TSFR FROM GENERAL FD	$	$	$ 1,400,000	$ 1,400,000	COUNTY HEALTH COMPLE
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 1,400,000 *	$ 1,400,000 *	
		TOTAL BUDGET UNIT 5491	$ 1,943,396 *	$ 1,453,817 *	$ 1,400,000 *	$ 1,400,000 *	
5500		GENERAL SERVICES					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$ 16,066	$ 10,975	$	$	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 16,066 *	$ 10,975 *	$ *	$ *	
		USE OF MONEY AND PROPERTY					
	9210	RENTS AND CONCESSIONS	$ 645	$ 17,938	$	$	
	9211	EQUIPMENT RENTAL-OPERATING	933	1,041			
	9212	EQUIPMENT RENTAL-ORIG COST REPL	399	598			
	9213	EQUIPMENT RENTAL-EST REPL COST	175	15,596			
		TOTAL USE OF MONEY AND PROPERTY	$ 2,152 *	$ 35,173 *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9411	STATE AID-HEALTH-OTHER	$ 4,480	$	$	$	
	9678	FED-OTHER-OTHER FEDERAL GRANTS	4,545		40,000	40,000	
	9680	OTHER GOVERNMENTAL AGENCIES	2,022	2,172	2,000	2,000	
	9683	FED AID-COMM. DEV. BLOCK GRANT	30,584	6,441			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 41,631 *	$ 8,613 *	$ 42,000 *	$ 42,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5500 GENERAL SERVICES - CONTINUED							
		CHARGES FOR CURRENT SERVICES					
	9720	COMMUNICATION SERVICES	$ 4,112	$ 6,400	$	$	
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	127,856	121,247			
	9775	PLAN & ENG-ENG SERV OTHER GOVMT	2,282	14,586			
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	624,321	534,202	190,750	190,750	
	9782	INTERFUND CHGS-CHG IN RD FD	239,725	245,711	517,232	517,232	
	9783	INTERFUND CHGS-CHG IN A PCD	62,284	75,296	58,970	58,970	
	9784	INTERFUND CHGS-CHG IN CATV	6-				
	9785	INTERFUND CHGS-CHG IN COF	669,259	659,881	923,212	923,212	
	9786	CHG IN INTERNAL SVC FUNDS	20,068	394,520	669,610	669,610	
	9787	CHG IN AIRPORT ENT FUND	144,478	178,872	124,377	124,377	
	9788	CHG IN LIQ WASTE ENT FUND	248,938	182,317	23,925	23,925	
	9789	CHG IN TRANSIT ENT FUND	431,755	235,814	405	405	
	9790	CHG IN SOLID WASTE ENT FD			66,320	66,320	
	9792	CHG IN OTHER/SPEC. DISTS.			63,790	79,567	
	9793	CHG IN LIBRARY FUND	295,790	267,666	282,700	282,700	
	9881	HEALTH FEES-OTHER GOVMT AGENCIES	106,000				
	9911	SANITATION SERV-SERV TO PROP OWNERS	717	893			
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	61,007	68,676	10,600	10,600	
	9973	OTHER-JURY OR WITNESS FEES	522	45			
	9974	OTHER-EMPLOYEE MAINTENANCE	2,662	1,823	2,000	2,000	
	9979	OTHER MISCELLANEOUS	52	304	8,760	8,760	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 3,041,822 *	$ 2,988,258 *	$ 2,942,651 *	$ 2,958,428 *	
		OTHER REVENUE					
	9714	THIRD PARTY RECOVERIES	$ 27	$	$	$	
	9987	REV APP PR YR-CHARGES CURRENT SERV	27,184	53,972			
	9988	REV APP PR YR-OTHER REVENUE	528-	46,941			
	9989	RECOVERED EXPENDITURES	129,208	1,347			
	9994	OTHER SALES	388	39	500	500	
	9995	OTHER-MISCELLANEOUS	6,790	14,861	7,000	7,000	
	9996	OTHER SALES-TAXABLE		555			
	9998	WORK AUTHORIZATION-EXCESS COST	61,352-	22,258-			
		TOTAL OTHER REVENUE	$ 101,717 *	$ 95,457 *	$ 7,500 *	$ 7,500 *	
		OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 15,777	$	
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 15,777 *	$ *	
		TOTAL BUDGET UNIT 5500	$ 3,203,388 *	$ 3,138,476 *	$ 3,007,928 *	$ 3,007,928 *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5590		PROPERTY MANAGEMENT					
		FINES, FORFEITURES & PENALTIES					
	9173	OTHER COURT FINES - GENERAL	$ 945,482	$	$	$	
	9176	CRIMINAL JUSTICE FACILITIES		993,066	1,517,110	2,037,721	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 945,482 *	$ 993,066 *	$ 1,517,110 *	$ 2,037,721 *	
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 455	$ 217	$	$	
	9210	RENTS AND CONCESSIONS	1,118,811	775,919	762,504	762,504	
		TOTAL USE OF MONEY AND PROPERTY	$ 1,119,266 *	$ 776,136 *	$ 762,504 *	$ 762,504 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9446	STATE AID CONSTRUCTION-OTHER	$	$ 3,824	$	$ 89,227	
	9516	STATE AID-OFFICE OF ALCOHOL PROGRAM		27,757			
	9617	FED AID FOR CONSTR - OTHER	25,543	30,693	54,323	54,323	
	9624	FED AID FOR RAIN DAMAGE	1,215			59,900	
	9680	OTHER GOVERNMENTAL AGENCIES	3,256				
	9683	FED AID-COMM. DEV. BLOCK GRANT	90,446	40,203	31,327	192,460	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 120,460 *	$ 102,477 *	$ 85,650 *	$ 395,910 *	
		CHARGES FOR CURRENT SERVICES					
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	$	$ 1,163,656	$	$	
	9783	INTERFUND CHGS-CHG IN A PCD		1,712			
	9793	CHG IN LIBRARY FUND				4,034	
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 1,165,368 *	$ *	$ 4,034 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 7,302-	$	$	$	
	9995	OTHER-MISCELLANEOUS			238,976	238,976	
	9996	OTHER SALES-TAXABLE	1,153	467			
		TOTAL OTHER REVENUE	$ 6,149-*	$ 467 *	$ 238,976 *	$ 238,976 *	
		OTHER FINANCING SOURCES					
	9802	OP TSFR FROM ROAD FUND	$	$	$ 32,900	$ 58,702	
	9803	OP TSFR FROM APCD				6,920	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5590		PROPERTY MANAGEMENT - CONTINUED					
		OTHER FINANCING SOURCES - CONTINUED					
	9806	OP TSFR FROM INT SVC FUND	3,476	18,186			
	9807	OP TSFR FROM AIRPORT ENT	304	38,933	39,220		
	9813	OP TSFR FROM LIBRARY FUND				32,300	
		TOTAL OTHER FINANCING SOURCES	$ 3,780 *	$ 57,119 *	$ 72,120 *	$ 97,922 *	
		TOTAL BUDGET UNIT 5590	$ 2,182,839 *	$ 3,094,633 *	$ 2,676,360 *	$ 3,537,067 *	
5600		COUNTYWIDE EQUIPMENT ACQUISITION					
		FINES, FORFEITURES & PENALTIES					
	9176	CRIMINAL JUSTICE FACILITIES	$	$ 23,703	$	$	
		TOTAL FINES, FORFEITURES & PENALTIES	$ *	$ 23,703 *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	$	$ 95,044	$	$	
	9881	HEALTH FEES-OTHER GOVMT AGENCIES	96,141	96,141	96,141	96,141	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 96,141 *	$ 191,185 *	$ 96,141 *	$ 96,141 *	
		OTHER REVENUE					
	9987	RFV APP PR YR-CHARGES CURRENT SERV	$ 71,554-	$	$	$	
	9993	SALE OF FIXED ASSETS	62,000	216,250	150,000	150,000	
		TOTAL OTHER REVENUE	$ 9,554-*	$ 216,250 *	$ 150,000 *	$ 150,000 *	
		TOTAL BUDGET UNIT 5600	$ 86,587 *	$ 431,138 *	$ 246,141 *	$ 246,141 *	
5610		PUBLIC SERVICE UTILITIES					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$ 1,058	$ 996	$	$	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,058 *	$ 996 *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9680	OTHER GOVERNMENTAL AGENCIES	$ 435	$	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 435 *	$ *	$ *	$ *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
GENERAL GOVERNMENT AND SUPPORT SERVICES - CONTINUED							
5610		PUBLIC SERVICE UTILITIES - CONTINUED					
		CHARGES FOR CURRENT SERVICES					
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	$ 226	$ 498	$	$	
	9788	CHG IN LIQ WASTE ENT FUND	14,638				
	9793	CHG IN LIBRARY FUND	1,061	175			
	9976	COGENERATION SALES		127,741	349,646	349,646	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 15,925 *	$ 128,414 *	$ 349,646 *	$ 349,646 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$	$ 2,486	$	$	
	9994	OTHER SALES		29			
	9995	OTHER-MISCELLANEOUS	195,641	7,568			
	9998	WORK AUTHORIZATION-EXCESS COST	14,706-	3,093			
		TOTAL OTHER REVENUE	$ 180,935 *	$ 13,176 *	$ *	$ *	
		TOTAL BUDGET UNIT 5610	$ 198,353 *	$ 142,586 *	$ 349,646 *	$ 349,646 *	
TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES			$162,317,188 *	$192,178,906 *	$180,672,105 *	$177,692,188 *	
FISCAL AND PUBLIC PROTECTION SERVICES							
1120		DEFERRED COMPENSATION					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$	$ 900,000	$ 900,000	INVESTMENT-DEFERRED COMPENSATION
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ *	$ 900,000 *	$ 900,000 *	
		TOTAL BUDGET UNIT 1120	$ *	$ *	$ 900,000 *	$ 900,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
1150		ASSESSOR					
		USE OF MONEY AND PROPERTY					
	9210	RENTS AND CONCESSIONS	$ 232	$	$	$	
		TOTAL USE OF MONEY AND PROPERTY	$ 232 *	$ *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9711	AUDIT FEE-OTHER GOV AGENCIES	$ 8,116	$ 20	$ 1,300	$ 1,300	
	9865	RECORDING FEE-MODERNIZATION			19,000	19,000	
	9973	OTHER-JURY OR WITNESS FEES	988	169	200	200	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 9,104 *	$ 189 *	$ 20,500 *	$ 20,500 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 156	$	$	$	
	9995	OTHER-MISCELLANEOUS	57	48-			
	9996	OTHER SALES-TAXABLE	73,464	91,088	87,000	87,000	
		TOTAL OTHER REVENUE	$ 73,677 *	$ 91,040 *	$ 87,000 *	$ 87,000 *	
		TOTAL BUDGET UNIT 1150	$ 83,013 *	$ 91,229 *	$ 107,500 *	$ 107,500 *	
1200		TREASURER-TAX COLLECTOR					
		TAXES OTHER THAN CURRENT PROPERTY					
	9050	PENALTIES - COSTS - DELINQUENT TAXES	$ 512,741	$ 691,842	$ 472,000	$ 472,000	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 512,741 *	$ 691,842 *	$ 472,000 *	$ 472,000 *	
		CHARGES FOR CURRENT SERVICES					
	9693	OTHER ASSMT & TAX COLL FEES	$ 139,661	$ 114,596	$ 110,300	$ 110,300	
	9711	AUDIT FEE-OTHER GOV AGENCIES	10,449	9,934	10,000	10,000	
	9713	RETURN CHECK FEE	15,884	17,676	14,000	14,000	
	9721	BANKING SERV-POOLED MONEY	647,418	666,160	697,870	947,870	
	9973	OTHER-JURY OR WITNESS FEES	199	50			
	9979	OTHER MISCELLANEOUS	708	387	500	500	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 814,319 *	$ 808,803 *	$ 832,670 *	$ 1,082,670 *	
		OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 9,164	$ 19,401	$ 8,100	$ 8,100	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
1200		TREASURER-TAX COLLECTOR - CONTINUED					
		OTHER REVENUE - CONTINUED					
	9999	WORK AUTHORIZATION-MEMO		5			
		TOTAL OTHER REVENUE	$ 9,164 *	$ 19,406 *	$ 8,100 *	$ 8,100 *	
		TOTAL BUDGET UNIT 1200	$ 1,336,224 *	$ 1,520,051 *	$ 1,312,770 *	$ 1,562,770 *	
1500		RECORDER					
		CHARGES FOR CURRENT SERVICES					
	9861	RECORDING FEES-RECORDING DOCUMENTS	$ 1,964,029	$ 2,526,600	$ 2,304,000	$ 2,304,000	
	9864	MICROGRAPHICS FEE	395,115	687,000	298,113	313,113	
	9865	RECORDING FEE-MODERNIZATION	313,352	201,876	270,895	276,895	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	302,376	357,390	320,000	320,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 2,974,872 *	$ 3,772,866 *	$ 3,193,008 *	$ 3,214,008 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 21	$ 11	$	$	
		TOTAL OTHER REVENUE	$ 21 *	$ 11 *	$ *	$ *	
		TOTAL BUDGET UNIT 1500	$ 2,974,893 *	$ 3,772,877 *	$ 3,193,008 *	$ 3,214,008 *	
2000		SUPERIOR COURT					
		LICENSES, PERMITS & FRANCHISES					
	9152	OTHER LICENSES AND PERMITS-MARRIAGE	$ 105,798	$ 103,683	$ 107,000	$ 107,000	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 105,798 *	$ 103,683 *	$ 107,000 *	$ 107,000 *	
		FINES, FORFEITURES & PENALTIES					
	9176	CRIMINAL JUSTICE FACILITIES	$	$	$	$ 45,000	
	9181	FORFEIT & PENALTIES-FINES & FORFEIT	150	550			
		TOTAL FINES, FORFEITURES & PENALTIES	$ 150 *	$ 550 *	$ *	$ 45,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9381	STATE AID MENTAL HEALTH-SHORT DOYLE	$ 400,800	$ 700,800	$ 714,816	$ 714,816	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2000		SUPERIOR COURT - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
	9436	REIMB-JUDICIAL EXPENSE	1,303,870	1,215,926	1,320,000	1,380,000	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,704,670 *	$ 1,916,726 *	$ 2,034,816 *	$ 2,094,816 *	
		CHARGES FOR CURRENT SERVICES					
	9821	COURT FEES & COSTS-FILING DOCUMENTS	$ 359,104	$ 349,195	$ 360,000	$ 360,000	
	9822	COURT FEES & COSTS-JURY FEES	260,920	329,350	320,000	320,000	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	767,030	822,950	810,000	810,000	
	9979	OTHER MISCELLANEOUS		12,672	12,000	12,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,387,054 *	$ 1,514,167 *	$ 1,502,000 *	$ 1,502,000 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 381-	$	$	
	9989	RECOVERED EXPENDITURES	72,436	101,059	89,600	89,600	
	9996	OTHER SALES-TAXABLE		6,897			
		TOTAL OTHER REVENUE	$ 72,436 *	$ 107,575 *	$ 89,600 *	$ 89,600 *	
		TOTAL BUDGET UNIT 2000	$ 3,270,108 *	$ 3,642,701 *	$ 3,733,416 *	$ 3,838,416 *	
2100		MUNICIPAL COURT - EL CAJON					
		FINES, FORFEITURES & PENALTIES					
	9162	VEHICLE CODE FINES - PENALTY ASSMT	$ 56,878	$ 52,227	$ 55,000	$ 55,000	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 56,878 *	$ 52,227 *	$ 55,000 *	$ 55,000 *	
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 5,225	$ 6,002	$ 6,000	$ 6,000	
	9821	COURT FEES & COSTS-FILING DOCUMENTS	315,474	356,462	335,000	350,000	
	9822	COURT FEES & COSTS-JURY FEES	7,000	12,223	7,000	7,000	
	9827	COURT FEES & COSTS FOR COURT COSTS	1,991	502	1,000	1,000	
	9831	COURT FEES & COSTS-OTHER	4,814	3,755	4,000	4,000	
	9832	TRAFFIC SCHOOL FEES	103,473	122,039	120,000	120,000	
	9833	COURT FEES & COSTS-ADMIN FEE	77,200	249,712	97,000	102,000	
	9834	MICRO-AUTOMATION FEE	7,580	8,179	8,000	8,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	5,058	5,466	5,500	5,500	
	9973	OTHER-JURY OR WITNESS FEES	45				

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2100		MUNICIPAL COURT - EL CAJON - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9979	OTHER MISCELLANEOUS	244,606	232,797	240,000	240,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 772,466 *	$ 997,137 *	$ 823,500 *	$ 843,500 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$	$ 222	$	$	
	9996	OTHER SALES-TAXABLE	2,921	4,814	4,500	4,500	
		TOTAL OTHER REVENUE	$ 2,921 *	$ 5,036 *	$ 4,500 *	$ 4,500 *	
		TOTAL BUDGET UNIT 2100	$ 832,265 *	$ 1,054,400 *	$ 883,000 *	$ 903,000 *	
2200		MUNICIPAL COURT - NORTH COUNTY					
		FINES, FORFEITURES & PENALTIES					
	9162	VEHICLE CODE FINES - PENALTY ASSMT	$ 67,014	$ 64,419	$ 70,000	$ 70,000	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 67,014 *	$ 64,419 *	$ 70,000 *	$ 70,000 *	
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 4,406	$ 4,556	$ 7,400	$ 7,400	
	9821	COURT FEES & COSTS-FILING DOCUMENTS	345,440	396,452	412,700	412,700	
	9822	COURT FEES & COSTS-JURY FEES	3,092	3,404	4,500	4,500	
	9832	TRAFFIC SCHOOL FEES	220,725	271,095	322,000	322,000	
	9833	COURT FEES & COSTS-ADMIN FEE	65,869	230,296	125,000	125,000	
	9834	MICRO-AUTOMATION FEE	7,835	8,938	9,700	9,700	
	9841	HUMANE SERVICES-ANIMAL SHELTER	5				
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	4,064	3,473	4,000	4,000	
	9979	OTHER MISCELLANEOUS	295,735	287,114	330,000	330,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 947,171 *	$ 1,205,328 *	$ 1,215,300 *	$ 1,215,300 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 7,694	$	$	
	9995	OTHER-MISCELLANEOUS		1,799			
		TOTAL OTHER REVENUE	$ *	$ 9,493 *	$ *	$ *	
		TOTAL BUDGET UNIT 2200	$ 1,014,185 *	$ 1,279,240 *	$ 1,285,300 *	$ 1,285,300 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2250		MUNICIPAL COURT-SOUTH BAY					
		FINES, FORFEITURES & PENALTIES					
	9162	VEHICLE CODE FINES - PENALTY ASSMT	$ 35,397	$ 29,251	$ 36,000	$ 36,000	
	9173	OTHER COURT FINES - GENERAL		225			
	9174	OTHER COURT FINES - LITTERING	28	71			
		TOTAL FINES, FORFEITURES & PENALTIES	$ 35,425 *	$ 29,547 *	$ 36,000 *	$ 36,000 *	
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 2,345	$ 2,161	$ 2,200	$ 2,200	
	9821	COURT FEES & COSTS-FILING DOCUMENTS	185,063	196,442	200,000	200,000	
	9822	COURT FEES & COSTS-JURY FEES	508	1,700	36,000	36,000	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	750	1,020	1,000	1,000	
	9827	COURT FEES & COSTS FOR COURT COSTS	2,275	1,540	3,000	3,000	
	9831	COURT FEES & COSTS-OTHER	76,883	71,900	85,231	85,231	
	9832	TRAFFIC SCHOOL FEES	65,968	64,025	70,000	70,000	
	9833	COURT FEES & COSTS-ADMIN FEE		52,910			
	9834	MICRO-AUTOMATION FEE	4,095	4,424	4,300	4,300	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	1,708	2,086	2,000	2,000	
	9979	OTHER MISCELLANEOUS	133,597	128,789	130,000	130,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 473,192 *	$ 526,997 *	$ 533,731 *	$ 533,731 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 61	$	$	$	
		TOTAL OTHER REVENUE	$ 61 *	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 2250	$ 508,678 *	$ 556,544 *	$ 569,731 *	$ 569,731 *	
2300		MUNICIPAL COURT - SAN DIEGO					
		FINES, FORFEITURES & PENALTIES					
	9162	VEHICLE CODE FINES - PENALTY ASSMT	$ 138,066	$ 124,789	$ 125,000	$ 125,000	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 138,066 *	$ 124,789 *	$ 125,000 *	$ 125,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9436	REIMB-JUDICIAL EXPENSE	$ 17,775	$ 7,498	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 17,775 *	$ 7,498 *	$ *	$ *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2300		MUNICIPAL COURT - SAN DIEGO - CONTINUED					
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 14,816	$ 14,871	$ 14,000	$ 14,000	
	9821	COURT FEES & COSTS-FILING DOCUMENTS	995,622	1,083,746	1,105,500	1,105,500	
	9822	COURT FEES & COSTS-JURY FEES	7,881	8,574	8,000	8,000	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	7,120	6,149	11,000	11,000	
	9827	COURT FEES & COSTS FOR COURT COSTS	77,758	38,906	42,000	42,000	
	9831	COURT FEES & COSTS-OTHER	56,512	40,325	60,000	60,000	
	9832	TRAFFIC SCHOOL FEES	255,987	380,799	395,000	395,000	
	9833	COURT FEES & COSTS-ADMIN FEE	49,004	139,383	95,000	95,000	
	9834	MICRO-AUTOMATION FEE	25,583	27,204	25,000	25,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	15,072	11,927	15,000	15,000	
	9973	OTHER-JURY OR WITNESS FEES	100-				
	9979	OTHER MISCELLANEOUS	743,857	752,112	775,000	775,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 2,249,112 *	$ 2,503,996 *	$ 2,545,500 *	$ 2,545,500 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 365	$	$	
	9989	RECOVERED EXPENDITURES	2				
	9995	OTHER-MISCELLANEOUS	6				
	9996	OTHER SALES-TAXABLE	2,137	8,019			
		TOTAL OTHER REVENUE	$ 2,145 *	$ 8,384 *	$ *	$ *	
		TOTAL BUDGET UNIT 2300	$ 2,407,098 *	$ 2,644,667 *	$ 2,670,500 *	$ 2,670,500 *	
2400		SHERIFF					
		LICENSES, PERMITS & FRANCHISES					
	9114	BUSINESS LICENSES-TAXICAB & OPER	$ 92,521	$ 100,487	$ 100,000	$ 100,000	
	9119	BUSINESS LICENSES-OTHER	58,143	37,782	61,000	61,000	
	9153	OTHER LICENSES AND PERMITS-EXPLOSIVE	614	699	500	500	
	9155	OTHER LICENSES AND PERMITS - MISC	45,040	39,836	53,500	53,500	
	9158	OTHER LICENSES AND PERMITS-ALARM	11,298	16,074	13,000	13,000	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 207,616 *	$ 194,878 *	$ 228,000 *	$ 228,000 *	
		FINES, FORFEITURES & PENALTIES					
	9176	CRIMINAL JUSTICE FACILITIES	$	$ 254,324	$	$	
		TOTAL FINES, FORFEITURES & PENALTIES	$ *	$ 254,324 *	$ *	$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2400		SHERIFF - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9411	STATE AID-HEALTH-OTHER	$ 592,100	$ 593,269	$ 593,269	$ 593,269	
	9436	REIMB-JUDICIAL EXPENSE	11,139	4,636-			
	9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	5				
	9532	SB924-CORRECTIONS TRAINING	209,000	184,024	251,000	251,000	
	9533	STATE - OTHER-SUBVENTION AB-90	212,240	212,240	214,446	214,446	
	9680	OTHER GOVERNMENTAL AGENCIES	89,082	103,631	92,000	92,000	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,113,566 *	$ 1,088,528 *	$ 1,150,715 *	$ 1,150,715 *	
		CHARGES FOR CURRENT SERVICES					
	9720	COMMUNICATION SERVICES	$ 13,010	$ 29,930	$ 36,000	$ 36,000	
	9786	CHG IN INTERNAL SVC FUNDS		80,646	86,000	86,000	
	9787	CHG IN AIRPORT ENT FUND	116,286	140,416	158,000	158,000	
	9810	OP TSFR FROM SOLID WASTE	24				
	9851	LAW ENFORC SERV-TRANS OF PRISONERS	8,523	9,708	7,500	7,500	
	9852	LAW ENFORC SERV-OTHER GOVMT AGENCIES	8,925,694	10,325,792	10,258,200	11,185,192	
	9853	LAW ENFORC SERV-OFF DOC & FINGERPRNT	82,030	86,558	82,000	82,000	
	9855	ALCOHOL LAB TEST & SERVICE	549,116	544,636	550,000	550,000	
	9856	LAW ENFORCEMENT - HES LAB TESTS	6,405	10,610	8,000	8,000	
	9868	TRAUMA DESIGNATION CENTER-HEALTH FEES	105,000				
	9944	INSTITUT. CARE & SERV-FED-CITY PRIS	102,454	89,041	112,000	112,000	
	9945	INSTITUTIONAL CARE & SERV-COUNTY	8,224	13,613	8,000	8,000	
	9946	INSTITUTIONAL CARE & SERV-STATE	2,908,903	2,527,476	805,000	805,000	
	9965	TRAINING PEACE OFFICER-POST	248,589	356,521	321,770	321,770	
	9973	OTHER-JURY OR WITNESS FEES	1,005	1,356	1,200	1,200	
	9974	OTHER-EMPLOYEE MAINTENANCE	28				
	9979	OTHER MISCELLANEOUS	10,802	56,010	57,121	57,121	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 13,086,093 *	$ 14,274,313 *	$ 12,490,791 *	$ 13,417,783 *	
		OTHER REVENUE					
	9987	REV APP PR YR-CHARGES CURRENT SERV	$ 11,019	$ 5,493	$	$	
	9988	REV APP PR YR-OTHER REVENUE	47,248	189			
	9989	RECOVERED EXPENDITURES	11,703	24,514	2,600	2,600	
	9994	OTHER SALES		2,189			
	9995	OTHER-MISCELLANEOUS	85,245	108,989	85,596	85,596	
		TOTAL OTHER REVENUE	$ 155,215 *	$ 141,374 *	$ 88,196 *	$ 88,196 *	
		TOTAL BUDGET UNIT 2400	$ 14,562,490 *	$ 15,953,417 *	$ 13,957,702 *	$ 14,884,694 *	
2500		MARSHAL					
		FINES, FORFEITURES & PENALTIES					
	9161	VEHICLE CODE FINES - GENERAL	$ 4,674	$ 4,489	$ 2,500	$ 2,500	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 4,674 *	$ 4,489 *	$ 2,500 *	$ 2,500 *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2500 MARSHAL - CONTINUED							
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9436	REIMB-JUDICIAL EXPENSE	$ 32,489	$ 6,581-	$	$	
	9679	FED-OTHER-WD ADMIN COST	8,176	7,143	8,000	8,000	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 40,665 *	$ 562 *	$ 8,000 *	$ 8,000 *	
		CHARGES FOR CURRENT SERVICES					
	9819	CIVIL PROCESS SERVICE	$ 1,073,930	$	$ 1,147,000	$ 1,147,000	
	9852	LAW ENFORC SERV-OTHER GOVMT AGENCIES	9,305				
	9854	FEDERAL WARRANT SERVICES	1,613	1,429	1,500	1,500	
	9965	TRAINING PEACE OFFICER-POST	49,507	48,072	35,000	35,000	
	9973	OTHER-JURY OR WITNESS FEES	250	88			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,134,605 *	$ 49,589 *	$ 1,183,500 *	$ 1,183,500 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 5,876	$ 48	$	$	
		TOTAL OTHER REVENUE	$ 5,876 *	$ 48 *	$ *	$ *	
		OTHER FINANCING SOURCES					
	9810	OP TSFR FROM SOLID WASTE	$	$ 1,058,836	$	$	
		TOTAL OTHER FINANCING SOURCES	$ *	$ 1,058,836 *	$ *	$ *	
		TOTAL BUDGET UNIT 2500	$ 1,185,820 *	$ 1,113,524 *	$ 1,194,000 *	$ 1,194,000 *	
2800 COUNTY CLERK							
		LICENSES, PERMITS & FRANCHISES					
	9152	OTHER LICENSES AND PERMITS-MARRIAGE	$ 209,048	$ 214,155	$ 220,393	$ 220,393	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 209,048 *	$ 214,155 *	$ 220,393 *	$ 220,393 *	
		FINES, FORFEITURES & PENALTIES					
	9173	OTHER COURT FINES - GENERAL	$	$ 4,436	$	$	
		TOTAL FINES, FORFEITURES & PENALTIES	$ *	$ 4,436 *	$ *	$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2800		COUNTY CLERK - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9436	REIMB-JUDICIAL EXPENSE	$ 14,521	$ 2,139-	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 14,521 *	$ 2,139-*	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9821	COURT FEES & COSTS-FILING DOCUMENTS	$ 4,282,631	$ 4,746,822	$ 5,422,840	$ 5,422,840	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	73,720	67,768	30,964	30,964	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 4,356,351 *	$ 4,814,590 *	$ 5,453,804 *	$ 5,453,804 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 53	$	$	$	
	9995	OTHER-MISCELLANEOUS	129	254			
	9996	OTHER SALES-TAXABLE	32,140	35,159	43,192	43,192	
		TOTAL OTHER REVENUE	$ 32,322 *	$ 35,413 *	$ 43,192 *	$ 43,192 *	
		TOTAL BUDGET UNIT 2800	$ 4,612,242 *	$ 5,066,455 *	$ 5,717,389 *	$ 5,717,389 *	
2900		DISTRICT ATTORNEY					
		FINES, FORFEITURES & PENALTIES					
	9185	FORFEITURES & PENALTIES-OTHER	$ 221,407	$	$	$	
	9186	FORFEIT & PENAL-ANTI-TRUST DMGS	63,511				
		TOTAL FINES, FORFEITURES & PENALTIES	$ 284,918 *	$ *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9329	STATE-SUPPORT ENC INCT-SEIF	$ 867,829	$ 1,059,128	$ 850,839	$ 850,839	
	9527	STATE GRANTS-OTHER	135,850	246,668	232,586	383,475	
	9533	STATE - OTHER-SUBVENTION AB-90	431,362	425,182	431,362	431,362	
	9534	STATE-OTHER MAJOR VIOLATOR	268,960	268,960	268,960	268,960	
	9543	STATE-OTHER VICTIM WITNESS	423,005	486,267	488,490	488,490	
	9659	FED-SUPPORT ENF INCT-SEIF	1,089,144	1,456,386	1,237,707	1,237,707	
	9679	FED-OTHER-WD ADMIN COST	3,209,007	3,964,351	4,603,688	5,177,253	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 6,425,157 *	$ 7,906,942 *	$ 8,113,632 *	$ 8,838,086 *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2900		DISTRICT ATTORNEY - CONTINUED					
		CHARGES FOR CURRENT SERVICES					
	9825	COURT FEES & COSTS-NOTARY PUB FEES	$	$ 1,738	$	$	
	9827	COURT FEES & COSTS FOR COURT COSTS		16,904			
	9828	COURT FEES & COSTS-FSD RECOV COSTS	547,980	539,283	567,226	567,226	
	9829	COURT FEES & COSTS-DMGS FOR FRAUD	25,699	332,500	120,000	120,000	
	9851	LAW ENFORC SERV-TRANS OF PRISONERS	172,528	133,831	160,000	160,000	
	9965	TRAINING PEACE OFFICER-POST	12,581	19,392	14,000	14,000	
	9979	OTHER MISCELLANEOUS	17,514	31,098	16,000	16,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 776,302 *	$ 1,074,746 *	$ 877,226 *	$ 877,226 *	
		OTHER REVENUE					
	9985	REV APP PR YR-AID OTHER GOVMT STATE	$ 19	$	$	$	
	9986	REV APP PR YR-AID OTHER GOVMT FED	41				
	9988	REV APP PR YR-OTHER REVENUE		15,304			
	9989	RECOVERED EXPENDITURES	48	28			
	9995	OTHER-MISCELLANEOUS	10	380			
		TOTAL OTHER REVENUE	$ 118 *	$ 15,712 *	$ *	$ *	
		TOTAL BUDGET UNIT 2900	$ 7,486,495 *	$ 8,997,400 *	$ 8,990,858 *	$ 9,715,312 *	
2950		OFFICE OF DEFENDER SERVICES					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 388	$	$	
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ 388 *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9533	STATE - OTHER-SUBVENTION AB-90	$ 66,612	$ 66,612	$ 66,612	$ 66,612	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 66,612 *	$ 66,612 *	$ 66,612 *	$ 66,612 *	
		CHARGES FOR CURRENT SERVICES					
	9826	COURT FEES & COSTS-CRT APPT ATTY	$ 757,807	$ 821,210	$ 883,241	$ 883,241	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS		1			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 757,807 *	$ 821,211 *	$ 883,241 *	$ 883,241 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
2950		OFFICE OF DEFENDER SERVICES - CONTINUED					
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 141-	$ 525-	$	$	
	9989	RECOVERED EXPENDITURES	677	1,002	147	147	
	9995	OTHER-MISCELLANEOUS	137-				
	9999	WORK AUTHORIZATION-MEMO	150				
		TOTAL OTHER REVENUE	$ 549 *	$ 477 *	$ 147 *	$ 147 *	
		TOTAL BUDGET UNIT 2950	$ 824,968 *	$ 888,688 *	$ 950,000 *	$ 950,000 *	
3600		PROBATION DEPARTMENT					
		FINES, FORFEITURES & PENALTIES					
	9173	OTHER COURT FINES - GENERAL	$	$ 150-	$	$	
	9176	CRIMINAL JUSTICE FACILITIES		13,610			
		TOTAL FINES, FORFEITURES & PENALTIES	$ *	$ 13,460 *	$ *	$ *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9453	STATE AID CORRECTNS-FORESTRY SRVS	$ 130,508	$ 180,051	$ 229,289	$ 229,289	
	9518	STATE-OTHER-REIMB-STATE MANDTD COSTS	5,103-				
	9524	STATE - OTHER-SCHOOL MILK PROGRAM	375,135	424,280	422,530	422,530	
	9532	SB924-CORRECTIONS TRAINING	343,000	349,091	347,500	347,500	
	9533	STATE - OTHER-SUBVENTION AB-90	2,622,454	2,572,893	2,648,908	2,648,908	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 3,465,994 *	$ 3,526,315 *	$ 3,648,227 *	$ 3,648,227 *	
		CHARGES FOR CURRENT SERVICES					
	9831	COURT FEES & COSTS-OTHER	$ 239,461	$ 345,455	$ 337,733	$ 337,733	
	9945	INSTITUTIONAL CARE & SERV-COUNTY	678,953	959,065	958,878	958,878	
	9946	INSTITUTIONAL CARE & SERV-STATE	6,881	14,056	10,095	10,095	
	9947	INSTITUTIONAL CARE & SERV-PRIVATE	16,185	28,417	23,610	23,610	
	9948	INSTITUTIONAL CARE & SERV-FEDERAL	88,577	67,973	50,000	50,000	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	71,600	146,400	180,000	180,000	
	9973	OTHER-JURY OR WITNESS FEES		115			
	9974	OTHER-EMPLOYEE MAINTENANCE	8,682	7,057	12,750	12,750	
	9979	OTHER MISCELLANEOUS	56,660	55,784	40,000	40,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,166,999 *	$ 1,624,322 *	$ 1,613,066 *	$ 1,613,066 *	
		OTHER REVENUE					
	9987	REV APP PR YR-CHARGES CURRENT SERV	$ 756	$ 161,287	$	$	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
FISCAL AND PUBLIC PROTECTION SERVICES - CONTINUED							
3600		PROBATION DEPARTMENT - CONTINUED					
		OTHER REVENUE - CONTINUED					
	9988	REV APP PR YR-OTHER REVENUE	115-	2,850			
	9989	RECOVERED EXPENDITURES	1,493	365			
	9995	OTHER-MISCELLANEOUS	5,036	14,280	3,600	3,600	
		TOTAL OTHER REVENUE	$ 7,170 *	$ 178,782 *	$ 3,600 *	$ 3,600 *	
		OTHER FINANCING SOURCES					
	9808	OP TSFR FROM LIQ WASTE	$ 5,417,822	$	$	$	
		TOTAL OTHER FINANCING SOURCES	$ 5,417,822 *	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 3600	$ 10,057,985 *	$ 5,342,879 *	$ 5,264,893 *	$ 5,264,893 *	
TOTAL FISCAL AND PUBLIC PROTECTION SERVICES			$ 51,156,464 *	$ 51,924,072 *	$ 50,730,067 *	$ 52,777,513 *	
HEALTH AND SOCIAL SERVICES							
3110		AREA AGENCY ON AGING-FEDERAL REVENUE SHARING					
		OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$	$ 939	$	$	FEDERAL REVENUE SHAR
		TOTAL OTHER REVENUE	$ *	$ 939 *	$ *	$ *	
		TOTAL BUDGET UNIT 3110	$ *	$ 939 *	$ *	$ *	
3700		AREA AGENCY ON AGING					
		USE OF MONEY AND PROPERTY					
	9220	ROYALTIES	$	$ 3,702	$ 45,000	$ 45,000	
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ 3,702 *	$ 45,000 *	$ 45,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH AND SOCIAL SERVICES - CONTINUED							
3700		AREA AGENCY ON AGING - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9411	STATE AID-HEALTH-OTHER	$ 10,528	$	$	$	
	9542	STATE AID-AREA AGENCY ON AGING	6,770,097	7,094,491	7,617,296	7,617,296	
	9680	OTHER GOVERNMENTAL AGENCIES	136,641	136,641	136,641	136,641	
	9683	FED AID-COMM. DEV. BLOCK GRANT	37,755	33,645	34,825	34,825	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 6,955,021 *	$ 7,264,777 *	$ 7,788,762 *	$ 7,788,762 *	
		CHARGES FOR CURRENT SERVICES					
	9762	PARTICIPANT FEES INDIVIDUALS	$	$ 647	$	$	
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 647 *	$ *	$ *	
		OTHER REVENUE					
	9985	REV APP PR YR-AID OTHER GOVMT STATE	$ 85,705	$ 11,422	$	$	
	9989	RECOVERED EXPENDITURES	9,002	14,538			
	9995	OTHER-MISCELLANEOUS	420	1,034			
		TOTAL OTHER REVENUE	$ 95,127 *	$ 26,994 *	$ *	$ *	
		OTHER FINANCING SOURCES					
	9808	OP TSFR FROM LIQ WASTE	$ 595,330	$ 258,444	$	$	
		TOTAL OTHER FINANCING SOURCES	$ 595,330 *	$ 258,444 *	$ *	$ *	
		TOTAL BUDGET UNIT 3700	$ 7,645,478 *	$ 7,554,564 *	$ 7,833,762 *	$ 7,833,762 *	
3900		DEPARTMENT OF SOCIAL SERVICES					
		LICENSES, PERMITS & FRANCHISES					
	9152	OTHER LICENSES AND PERMITS-MARRIAGE	$ 380,324	$ 380,892	$ 624,816	$ 629,816	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 380,324 *	$ 380,892 *	$ 624,816 *	$ 629,816 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9291	STATE-WELF ADM-BRDG HOMES-LICENSING	$ 1,336,434	$ 1,481,682	$ 1,516,810	$ 1,516,810	
	9292	STATE-WELFARE ADM-ADOPTION SERVICES	2,270,862	1,973,397	1,716,265	1,716,265	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH AND SOCIAL SERVICES - CONTINUED							
3900		DEPARTMENT OF SOCIAL SERVICES - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
	9293	STATE-WELFARE ADM-ADULT PROGRAMS	16,256	19,334	91,586	91,586	
	9294	STATE-WELFARE ADM-W.I.N.	13,945	15,360	22,970	22,970	
	9295	STATE-WELFARE ADM-NONASST FOOD STAMP	1,214,387	1,494,500	1,395,633	1,395,633	
	9297	STATE-WELFARE ADM-IN HOME SUP SERVS	3,932,353	3,998,470	3,763,947	3,767,150	
	9298	STATE-WELFARE ADM-NON-MED OUT HM CR	20,796	10,630	32,446	32,446	
	9299	STATE-WELFARE ADM-ELIG&NONSERV(AFDC)	5,345,444	6,522,225	6,181,976	6,181,976	
	9301	STATE-WELFARE ADM-MEDICAL	6,459,713	7,404,315	7,357,907	7,357,907	
	9302	STATE-WELFARE ADM-CHILD DEV PROGRAM	605,005	661,104	654,347	654,347	
	9304	STATE EMERGENCY ASST., U	65,682	93,431			
	9307	STATE ADM. EMERGENCY ASST.	1,031,227	1,101,239	1,190,000	1,190,000	
	9321	STATE AID FOR ADULT PROGRAMS	725-	2,835-	49,311	49,311	
	9323	STATE AID FOR SPECIAL CIRCUMSTANCES	65,090	76,261	75,000	75,000	
	9325	STATE AID FOR AFDC FAMILY GROUP	76,763,644	85,688,864	92,048,916	92,231,300	
	9326	STATE AID FOR AFDC UNEMPLOYED PARENT	14,490,070	14,542,190	15,784,401	15,818,603	
	9327	STATE AID FOR BOARD HOME & INSTIT.	15,217,942	17,829,762	17,558,693	17,721,399	
	9328	STATE AID FOR ADOPTIVE CHILDREN	1,541,761	1,998,650	1,993,464	1,993,464	
	9381	STATE AID MENTAL HEALTH-SHORT DOYLE	985,812	1,169,321	1,178,632	1,178,632	
	9415	STATE AID-MED INDIG ADULT-HLTH	544,263	534,540	645,000	645,000	
	9527	STATE GRANTS-OTHER	2,530,851	3,779,522	3,935,147	3,966,207	
	9533	STATE - OTHER-SUBVENTION AB-90	1,583,698	1,524,588	1,667,602	1,854,173	
	9553	FED WELFARE ADM-TITLE XX PROGRAMS	11,448,580	13,636,506	14,783,647	16,896,687	
	9554	FED WELFARE ADM-W.I.N.	959,108	1,173,759	1,070,554	1,070,554	
	9555	FED WELFARE ADM-ELIG&GRANT DET AFDC	10,805,438	12,070,130	12,185,519	12,185,519	
	9557	FED WELFARE ADM-NONASST FOOD STAMPS	2,958,484	3,132,571	2,276,275	2,276,275	
	9561	FEDERAL AID FOR ADULT PROGRAMS	940-	3,678-			
	9563	FED AID PUBLIC ASST ADM-INDOCHINESE	1,609,053	1,373,916	1,919,575	1,994,575	
	9564	INDOCHINESE-ADM-ORTATION/EMPL PROG	658,698	390,690	115,142	115,142	
	9565	FEDERAL AID FOR AFDC FAMILY GROUP	86,788,281	95,879,584	104,759,359	104,963,825	
	9566	FEDERAL AID FOR AFDC UNEMPLOYED PARENT	18,524,997	18,045,745	19,902,299	19,937,400	
	9567	FEDERAL AID FOR BOARD HOM & INSTIT	3,734,578	4,608,577	4,477,452	4,522,310	
	9568	FEDERAL AID - WORKFARE II	840,862	955,318	922,067	922,067	
	9572	FED. EMERGENCY ASST., U.	99,624	106,073			
	9574	FED. ADM. EMERGENCY ASST.	2,062,454	2,202,479	2,380,000	2,380,000	
	9662	FEDERAL AID FOR CUBAN REFUGEES	2,588				
	9667	FEDERAL AID FOR INDOCHINESE	6,289,113	5,351,362	6,887,414	6,887,414	
	9669	FED-OTHER-EMERGENCY EMPLOYMENT ACT	453,701	789,782	912,314	912,314	
	9677	FED AID-COMM ACTION PARTNERSHIP	1,565,559	1,727,252	1,716,638	1,716,638	
	9678	FED-OTHER-OTHER FEDERAL GRANTS	1,730,586	1,850,676	1,529,439	1,951,930	
	9680	OTHER GOVERNMENTAL AGENCIES	110,784	75,944			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$286,696,056 *	$315,283,736 *	$334,697,747 *	$338,192,834 *	
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 10	$	$	$	
	9829	COURT FEES & COSTS-DMGS FOR FRAUD	47,572	23,877			
	9920	ADOPTION FEES	30,100	26,260	30,000	30,000	
	9925	CHILD ABUSE FEE	166,841	192,895			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH AND SOCIAL SERVICES - CONTINUED							
3900		DEPARTMENT OF SOCIAL SERVICES - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9947	INSTITUTIONAL CARE & SERV-PRIVATE	80,607	115,445	80,000	80,000	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS		12			
	9973	OTHER-JURY OR WITNESS FEES	280	240			
	9979	OTHER MISCELLANEOUS	18				
		TOTAL CHARGES FOR CURRENT SERVICES	$ 325,428 *	$ 358,729 *	$ 110,000 *	$ 110,000 *	
		OTHER REVENUE					
	9985	REV APP PR YR-AID OTHER GOVMT STATE	$ 231,197-	$ 426,744	$	$	
	9986	REV APP PR YR-AID OTHER GOVMT FED	260,827	716,243			
	9988	REV APP PR YR-OTHER REVENUE	5,748	106,323			
	9989	RECOVERED EXPENDITURES	1,821	2,506			
	9995	OTHER-MISCELLANEOUS	502,565	598,607	584,413	584,413	
		TOTAL OTHER REVENUE	$ 539,764 *	$ 1,850,423 *	$ 584,413 *	$ 584,413 *	
		OTHER FINANCING SOURCES					
	9808	OP TSFR FROM LIQ WASTE	$ 3,664,207	$ 1,439,682	$	$	
		TOTAL OTHER FINANCING SOURCES	$ 3,664,207 *	$ 1,439,682 *	$ *	$ *	
		TOTAL BUDGET UNIT 3900	$291,605,781 *	$319,313,462 *	$336,016,976 *	$339,517,063 *	
6000		DEPARTMENT OF HEALTH SERVICES					
		LICENSES, PERMITS & FRANCHISES					
	9111	BUSINESS LIC-PUBLIC HEALTH PERMITS	$ 1,983,518	$ 2,642,339	$ 3,791,005	$ 4,251,436	
	9125	CONSTRUCTION PERMITS-SEPTIC TANK	126,290	156,250	134,190	134,190	
	9126	CONSTRUCTION PERMITS-DRIVEWAY		180			
	9127	CONSTRUCTION PERMITS-GRADING	11,990	14,860	15,840	15,840	
	9155	OTHER LICENSES AND PERMITS - MISC	51,873	53,765	44,244	44,244	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 2,173,671 *	$ 2,867,394 *	$ 3,985,279 *	$ 4,445,710 *	
		FINES, FORFEITURES & PENALTIES					
	9183	FORFEIT & PENALTIES-JUVENILE TRF	$ 44	$	$ 20,000	$ 20,000	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 44 *	$ *	$ 20,000 *	$ 20,000 *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH AND SOCIAL SERVICES - CONTINUED							
6000 DEPARTMENT OF HEALTH SERVICES - CONTINUED							
		USE OF MONEY AND PROPERTY					
	9210	RENTS AND CONCESSIONS	$ 469	$ 491	$ 450	$ 450	
		TOTAL USE OF MONEY AND PROPERTY	$ 469 *	$ 491 *	$ 450 *	$ 450 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9341	STATE AID FOR CR CHILDREN - TREAT	$ 2,689,561	$ 3,375,093	$ 5,802,183	$ 5,802,183	
	9342	STATE AID FOR CR CHILDREN - ADMIN	160,027	200,139	350,000	350,000	
	9343	STATE AID FOR CR CHILD MEDI-CAL	264,272	312,764	375,000	375,000	
	9361	STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	16,000	24,789	16,000	16,000	
	9381	STATE AID MENTAL HEALTH-SHORT DOYLE	20,201,235	23,978,446	27,863,238	30,081,414	
	9382	ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	5,740,608	6,917,747	7,312,256	6,968,000	
	9411	STATE AID-HEALTH-OTHER	12,438,637	13,195,802	13,577,142	13,544,434	
	9414	STATE AID-FAMILY PLANNING TITLE XIX	15,790	20,444	11,000	11,000	
	9415	STATE AID-MED INDIG ADULT-HLTH	36,927,399	43,066,573	42,959,010	38,306,168	
	9416	STATE AID-MED INDIG ADULT-OTHER		559,705-			
	9516	STATE AID-OFFICE OF ALCOHOL PROGRAM	2,989,804	2,672,704	3,801,000	4,601,000	
	9518	STATE-OTHER-REIMB-STATE MANDTD COSTS			100,000	499,255	
	9522	STATE AID-CHILD HLTH DISAB. PREV.	355,361	303,080	369,822	369,822	
	9527	STATE GRANTS-OTHER	783,714	993,013	894,645	1,159,857	
	9529	STATE - OTHER-HAZARDOUS WASTE	1,911	8,601			
	9533	STATE - OTHER-SUBVENTION AB-90		39,715	148,893	148,893	
	9544	STATE-OTHER-FAMILY PLANNING SERV	164,796	227,194	227,600	227,600	
	9547	STATE-OTHER-NARCOTIC & DRUG ABUSE	601,759	781,553	781,553	781,553	
	9591	FED HLTH ADM-FED COMP PUBLIC HEALTH	17,726	20,500	18,355	18,355	
	9657	FED INDOCHINESE AID	172,900	173,967	150,120	225,000	
	9664	FED-OTHER-TUBERCULOSIS CONTROL	60,033	73,147	51,350	51,350	
	9666	FED-OTHER-BOOK COLLECTION ENRICHMENT		63			
	9671	FED-OTHER-FAMILY PLANNING	549,650	575,588	575,588	586,588	
	9674	FED-OTHER-GONORRHEA CONTROL	21,300	22,975	20,941	20,941	
	9678	FED-OTHER-OTHER FEDERAL GRANTS	41,887	200,626	123,331	123,331	
	9680	OTHER GOVERNMENTAL AGENCIES		81,900	32,850	6,600	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 84,214,370 *	$ 96,706,718 *	$105,561,879 *	$104,274,344 *	
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 970	$ 1,250	$	$	
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	105-	350			
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	295,753	375,661	243,030	243,030	
	9785	INTERFUND CHGS-CHG IN COF	17,712	1,900			
	9788	CHG IN LIQ WASTE ENT FUND	10,000	115,048	70,000	70,000	
	9792	CHG IN OTHER/SPEC. DISTS.	38,536	47,900	40,500	40,500	
	9823	COURT FEES & COSTS-CRT REP TRANS FEE	452				
	9827	COURT FEES & COSTS FOR COURT COSTS	161	135			
	9842	HUMANE SERVICES-RABIES VACCINATION	608	400	768	768	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
HEALTH AND SOCIAL SERVICES - CONTINUED							
6000		DEPARTMENT OF HEALTH SERVICES - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9855	ALCOHOL LAB TEST & SERVICE	259				
	9862	RECORDING FEES-COPIES OF VITAL STAT	586,929	623,295	680,933	680,933	
	9881	HEALTH FEES-OTHER GOVMT AGENCIES	326,413	336,112	919,710	1,122,670	
	9886	HEALTH FEES-HOME NURSING SERVICES		61,488	76,264	76,264	
	9885	PATIENT FEES	298,573	301,885	329,900	329,900	
	9866	THIRD PARTY REIMBURSEMENT		3,306			
	9887	EMT CERTIFICATION FEE	4,135	3,205	3,500	3,500	
	9886	TRAUMA DESIGNATION CENTER-HEALTH FEES	505,382	337,500	615,000	615,000	
	9911	SANITATION SERV-SERV TO PROP OWNERS	1,475				
	9913	SANITATION SERV-OTHER GOVMT AGENCIES	74,397	9,802			
	9920	ADOPTION FEES		617			
	9930	CRIPPLED CHILDREN'S SERVICES	89,758	102,134	120,000	120,000	
	9942	INSTITUTIONAL CARE & SERV-HOSPITALS	8,651,376	8,382,152	9,859,790	8,848,853	
	9947	INSTITUTIONAL CARE & SERV-PRIVATE	226,926	290,712	230,080	300,000	
	9966	OTHER-SERVICES TO EMPLOYEES	924	956	740	740	
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	476	548			
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	236,971	207,077	221,285	221,285	
	9973	OTHER-JURY OR WITNESS FEES	654	342			
	9974	OTHER-EMPLOYEE MAINTENANCE	17,070	17,027	17,200	17,200	
	9979	OTHER MISCELLANEOUS	250,084	335,992	317,000	317,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 11,635,889 *	$ 11,556,794 *	$ 13,745,700 *	$ 13,007,643 *	
		OTHER REVENUE					
	9714	THIRD PARTY RECOVERIES	$	$ 3,637	$	$	
	9987	REV APP PR YR-LICENSES, PERMITS & FRAN	2,801-	818-			
	9983	REV APP PR YR-FINES, FORFEIT & PEN	25,399	30,881			
	9985	REV APP PR YR-AID OTHER GOVMT STATE	1,352,031	1,044,266	3,405	3,405	
	9986	REV APP PR YR-AID OTHER GOVMT FED		334			
	9987	REV APP PR YR-CHARGES CURRENT SERV	6,320	2,164			
	9988	REV APP PR YR-OTHER REVENUE	253,234	359,022	50,000	50,000	
	9989	RECOVERED EXPENDITURES	1,979	5,852-			
	9995	OTHER-MISCELLANEOUS	1,036	20,504	387,444	250,000	
	9996	OTHER SALES-TAXABLE	14,703	10,298	10,000	10,000	
	9998	WORK AUTHORIZATION-EXCESS COST	268				
		TOTAL OTHER REVENUE	$ 1,652,169 *	$ 1,464,436 *	$ 450,849 *	$ 313,405 *	
		OTHER FINANCING SOURCES					
	9808	OP TSFR FROM LIQ WASTE	$ 2,769,000	$ 1,149,706	$	$	
		TOTAL OTHER FINANCING SOURCES	$ 2,769,000 *	$ 1,149,706 *	$ *	$ *	
		TOTAL BUDGET UNIT 6000	$102,445,612 *	$113,745,539 *	$123,764,157 *	$122,061,552 *	
TOTAL HEALTH AND SOCIAL SERVICES			$401,696,871 *	$440,614,504 *	$467,614,895 *	$469,412,377 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES							
2050		PUBLIC ADMINISTRATOR					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 187,079	$ 197,481	$ 262,000	$ 262,000	
		TOTAL USE OF MONEY AND PROPERTY	$ 187,079 *	$ 197,481 *	$ 262,000 *	$ 262,000 *	
		CHARGES FOR CURRENT SERVICES					
	9830	ESTATE FEES	$ 612,589	$ 717,601	$ 834,932	$ 834,932	
	9979	OTHER MISCELLANEOUS	4,905	8,038	8,000	8,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 617,494 *	$ 725,639 *	$ 842,932 *	$ 842,932 *	
		TOTAL BUDGET UNIT 2050	$ 804,573 *	$ 923,120 *	$ 1,104,932 *	$ 1,104,932 *	
2750		CORONER					
		CHARGES FOR CURRENT SERVICES					
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	$ 17,199	$ 16,623	$ 15,500	$ 15,500	
	9972	OTHER-CORONER SERVICES	54,751	50,443	55,000	55,000	
	9973	OTHER-JURY OR WITNESS FEES	100	76			
	9979	OTHER MISCELLANEOUS	119,472	114,129	122,500	122,500	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 191,522 *	$ 181,271 *	$ 193,000 *	$ 193,000 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 73	$ 65-	$	$	
	9989	RECOVERED EXPENDITURES	18				
	9995	OTHER-MISCELLANEOUS	2,625	3,420	2,000	2,000	
		TOTAL OTHER REVENUE	$ 2,716 *	$ 3,355 *	$ 2,000 *	$ 2,000 *	
		TOTAL BUDGET UNIT 2750	$ 194,238 *	$ 184,626 *	$ 195,000 *	$ 195,000 *	
4230		REGISTRAR OF VOTERS					
		FINES, FORFEITURES & PENALTIES					
	9185	FORFEITURES & PENALTIES-OTHER	$ 290	$	$	$	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 290 *	$ *	$ *	$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
4230		REGISTRAR OF VOTERS - CONTINUED					
		CHARGES FOR CURRENT SERVICES					
	9731	ELECTION SERV-BALLOT RECOUNT	$ 700	$ 420	$ 500	$ 500	
	9732	ELECTION SERV-CANDIDATE FILE FEE		35,419			
	9733	ELECTION SERV-OTHER GOV AGENCIES	320,902	1,970,678	410,000	410,000	
	9734	ELECTION SERVICES-CAND STMT OF QUAL	17,583	60,209	32,000	32,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 339,185 *	$ 2,066,726 *	$ 442,500 *	$ 442,500 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 27,905	$ 381-	$ 11,000	$ 11,000	
	9989	RECOVERED EXPENDITURES	28,390	28,787	28,500	28,500	
	9994	OTHER SALES	13,641	19,613	18,440	18,440	
	9995	OTHER-MISCELLANEOUS	365		209,670	209,670	
	9996	OTHER SALES-TAXABLE	11,816	13,177	14,830	14,830	
		TOTAL OTHER REVENUE	$ 82,117 *	$ 61,196 *	$ 282,440 *	$ 282,440 *	
		TOTAL BUDGET UNIT 4230	$ 421,592 *	$ 2,127,922 *	$ 724,940 *	$ 724,940 *	
4300		DEPARTMENT OF ANIMAL CONTROL					
		LICENSES, PERMITS & FRANCHISES					
	9090	ANIMAL LICENSES	$ 1,113,530	$ 1,094,191	$ 1,489,236	$ 1,489,236	
	9115	BUSINESS LICENSES-KENNEL	13,955	8,770	10,600	10,600	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 1,127,485 *	$ 1,102,961 *	$ 1,499,836 *	$ 1,499,836 *	
		FINES, FORFEITURES & PENALTIES					
	9175	OTHER COURT FINES-VETERINARIAN	$ 5,808	$ 4,690	$ 5,400	$ 5,400	
		TOTAL FINES, FORFEITURES & PENALTIES	$ 5,808 *	$ 4,690 *	$ 5,400 *	$ 5,400 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9301	STATE-WELFARE ADM-MEDICAL	$	$ 191	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 191 *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9713	RETURN CHECK FEE	$ 80	$ 40-	$	$	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
4300		DEPARTMENT OF ANIMAL CONTROL - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9841	HUMANE SERVICES-ANIMAL SHELTER	214,168	207,305	278,510	278,510	
	9842	HUMANE SERVICES-RABIES VACCINATION	13,121	14,365	12,730	12,730	
	9843	HUMANE SERVICES-ANIMAL SPAY CLINIC	283				
	9844	HUMANE SERVICES-VET SERVICE FEES	9,879	9,571	9,991	9,991	
	9845	HUMANE SERVICES-BOARD FEES	47,475	47,151	44,410	44,410	
	9854	FEDERAL WARRANT SERVICES		46			
	9942	INSTITUTIONAL CARE & SERV-HOSPITALS		3-			
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	157,291	168,541	183,101	183,101	
	9979	OTHER MISCELLANEOUS	67,022	54,629	40,882	40,882	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 509,319 *	$ 501,565 *	$ 569,624 *	$ 569,624 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 329-	$ 16	$	$	
	9995	OTHER-MISCELLANEOUS	54,740	69,648	62,740	62,740	
	9996	OTHER SALES-TAXABLE	3,857	4,233	4,720	4,720	
		TOTAL OTHER REVENUE	$ 58,268 *	$ 73,897 *	$ 67,460 *	$ 67,460 *	
		TOTAL BUDGET UNIT 4300	$ 1,700,880 *	$ 1,683,304 *	$ 2,142,320 *	$ 2,142,320 *	
4450		SAN DIEGO COUNTY GRAZING & ADVISORY BOARD					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 9,513	$ 7,786	$ 10,000	$ 10,000	GRAZING LANDS
		TOTAL USE OF MONEY AND PROPERTY	$ 9,513 *	$ 7,786 *	$ 10,000 *	$ 10,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9640	FEDERAL GRAZING FEES	$ 2,336	$	$ 3,000	$ 3,000	GRAZING LANDS
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 2,336 *	$ *	$ 3,000 *	$ 3,000 *	
		TOTAL BUDGET UNIT 4450	$ 11,849 *	$ 7,786 *	$ 13,000 *	$ 13,000 *	
4800		FISH AND GAME COMMISSION					
		FINES, FORFEITURES & PENALTIES					
	9171	OTHER COURT FINES - FISH AND GAME	$ 27,173	$ 25,372	$ 30,000	$ 30,000	FISH & GAME PROPAGAT
		TOTAL FINES, FORFEITURES & PENALTIES	$ 27,173 *	$ 25,372 *	$ 30,000 *	$ 30,000 *	
		TOTAL BUDGET UNIT 4800	$ 27,173 *	$ 25,372 *	$ 30,000 *	$ 30,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
4850		SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$	$ 593	$	$	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ *	$ 593 *	$ *	$ *	
		LICENSES, PERMITS & FRANCHISES					
	9119	BUSINESS LICENSES-OTHER	$ 4,488	$ 7,859	$ 6,000	$ 6,000	
	9151	OTHER LICENSES AND PERMITS-SHIPPING	29,976	39,744	23,000	23,000	
	9155	OTHER LICENSES AND PERMITS - MISC	126,551	147,253	120,000	120,000	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 161,015 *	$ 194,856 *	$ 149,000 *	$ 149,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9421	STATE AID AGRICULTURE-REIMBURS SAL	$ 6,600	$ 6,600	$ 6,600	$ 6,600	
	9423	STATE AID AGRICULTURE-WEED CONTROL	38,396	47,480	45,491	45,491	
	9424	STATE AID AGRICULTURE-AGRIC GAS TAX	120,116	256,728	122,624	122,624	
	9425	STATE AID AGRICULTURE-PESTICIDE ENF	173,610	173,610	173,610	173,610	
	9426	STATE AID AGRICULTURE-EGG QUAL ENF	29,997	55,270	32,676	32,676	
	9427	STATE AID AGRIC-URBAN PEST CONTROL	12,955	780	780	780	
	9428	STATE AID AGRIC-JAPANESE BEETLE INSP		42,769	24,000	24,010	
	9429	STATE AID AGRIC-ORIENTAL FRUIT FLY	580,537	517,596	565,000	566,002	
	9527	STATE GRANTS-OTHER	114,116	178,191	153,632	153,521	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,076,327 *	$ 1,279,024 *	$ 1,124,413 *	$ 1,125,314 *	
		CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 60,919	$ 14,081	$	$	
	9781	INTERFUND CHGS-CHG IN GEN FD	81				
	9782	INTERFUND CHGS-CHG IN RD FD	101,990	106,073	100,000	100,000	
	9787	CHG IN AIRPORT ENT FUND	73	184	15,000	15,000	
	9788	CHG IN LIQ WASTE ENT FUND	42,946	41,145	5,900	5,900	
	9791	CHG IN PKLND DEDIC. FUND	3,868	2,641			
	9792	CHG IN OTHER/SPEC. DISTS.			10,000	10,000	
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	754	52,926	76,000	85,570	
	9979	OTHER MISCELLANEOUS	4,157	5,343	1,800	1,800	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 214,788 *	$ 222,593 *	$ 208,700 *	$ 218,270 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 4,021	$ 1,229	$	$	
	9995	OTHER-MISCELLANEOUS	137	11,939	13,166	13,166	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
4830		SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE - CONTINUED					
		OTHER REVENUE - CONTINUED					
	9996	OTHER SALES-TAXABLE	57,235	62,076	75,000	75,000	
		TOTAL OTHER REVENUE	$ 61,393 *	$ 75,244 *	$ 88,166 *	$ 88,166 *	
		TOTAL BUDGET UNIT 4850	$ 1,513,523 *	$ 1,772,310 *	$ 1,570,279 *	$ 1,580,750 *	
4950		COUNTY LIBRARY					
		TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 162,410	$ 147,497	$ 190,000	$ 190,000	COUNTY LIBRARY
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		117,030			COUNTY LIBRARY
	9040	PROPERTY TAXES - PRIOR UNSECURED	20,205	8,961	19,000	19,000	COUNTY LIBRARY
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		7,951			COUNTY LIBRARY
	9050	PENALTIES - COSTS - DELINQUENT TAXES	46,477	47,332	40,000	40,000	COUNTY LIBRARY
	9081	OTHER TAXES - AIRCRAFT UNSECURED	4,490	7,399	4,600	4,600	COUNTY LIBRARY
	9082	OTHER TAXES - COLL OF DISCH ACCTS	67	1			COUNTY LIBRARY
	9085	OTHER TAXES - MISCELLANEOUS	366	489			COUNTY LIBRARY
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	801,189	6,180-	1,186,667	1,186,667	COUNTY LIBRARY
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	76	1,159,011			COUNTY LIBRARY
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,035,280 *	$ 1,489,541 *	$ 1,440,267 *	$ 1,440,267 *	
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 79,093	$ 90,549	$ 68,000	$ 68,000	COUNTY LIBRARY
	9210	RENTS AND CONCESSIONS	3,632	5,698	4,000	4,000	COUNTY LIBRARY
		TOTAL USE OF MONEY AND PROPERTY	$ 82,725 *	$ 96,247 *	$ 72,000 *	$ 72,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9270	STATE-TRAILER COACH IN-LIEU TAX	$ 11,567	$ 16,423	$ 12,000	$ 12,000	COUNTY LIBRARY
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT			11,000	11,000	COUNTY LIBRARY
	9490	STATE AID - HOMEOWNERS PROP TAX RED	134,084	134,437	135,000	135,000	COUNTY LIBRARY
	9510	STATE AID - BUS INV PROP TAX RED	6,087				COUNTY LIBRARY
	9523	STATE-FINANCIAL AID LOCAL AGENCIES	246,830	396,754	443,210	443,210	COUNTY LIBRARY
	9527	STATE GRANTS-OTHER	64,800	68,458	83,210	83,210	COUNTY LIBRARY
	9630	FEDERAL FOREST RESERVE		5,400			COUNTY LIBRARY
	9645	FEDERAL IN-LIEU TAXES	318	306			COUNTY LIBRARY
	9678	FED-OTHER-OTHER FEDERAL GRANTS	89,075	68,200	17,036	17,036	COUNTY LIBRARY
	9680	OTHER GOVERNMENTAL AGENCIES	1,219	25,859	55,700	55,700	COUNTY LIBRARY
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 553,980 *	$ 715,837 *	$ 757,156 *	$ 757,156 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
4950		COUNTY LIBRARY - CONTINUED					
		CHARGES FOR CURRENT SERVICES					
	9781	INTERFUND CHGS-CHG IN GEN FD	$ 894	$ 11	$	$	COUNTY LIBRARY
	9950	LIBRARY SERVICES	132,963	127,817	120,000	120,000	COUNTY LIBRARY
	9979	OTHER MISCELLANEOUS		128,845	156,434	156,434	COUNTY LIBRARY
		TOTAL CHARGES FOR CURRENT SERVICES	$ 133,857 *	$ 256,673 *	$ 276,434 *	$ 276,434 *	
		OTHER REVENUE					
	9715	OVERAGED WARRANTS	$ 22	$	$	$	COUNTY LIBRARY
	9988	REV APP PR YR-OTHER REVENUE	374	4,045			COUNTY LIBRARY
	9989	RECOVERED EXPENDITURES		571,805	600,317	600,317	COUNTY LIBRARY
	9996	OTHER SALES-TAXABLE		317			COUNTY LIBRARY
	9998	WORK AUTHORIZATION-EXCESS COST	894-	11-			COUNTY LIBRARY
		TOTAL OTHER REVENUE	$ 498-*	$ 576,156 *	$ 600,317 *	$ 600,317 *	
		OTHER FINANCING SOURCES					
	9801	OP TSFR FROM GENERAL FD	$ 500,000	$	$	$	COUNTY LIBRARY
		TOTAL OTHER FINANCING SOURCES	$ 500,000 *	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 4950	$ 2,305,344 *	$ 3,134,454 *	$ 3,146,174 *	$ 3,146,174 *	
5100		DEPARTMENT OF PARKS AND RECREATION					
		USE OF MONEY AND PROPERTY					
	9210	RENTS AND CONCESSIONS	$ 142,980	$ 222,061	$ 219,000	$ 219,000	
		TOTAL USE OF MONEY AND PROPERTY	$ 142,980 *	$ 222,061 *	$ 219,000 *	$ 219,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9444	STATE AID CONSTRUCT-RECREATION AREAS	$ 17,575	$	$	$	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 17,575 *	$ *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	$ 1,160-	$ 3,404	$	$	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5100		DEPARTMENT OF PARKS AND RECREATION - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9782	INTERFUND CHGS-CHG IN RD FD	965	277			
	9785	INTERFUND CHGS-CHG IN CDF	208,919	258,507	307,000	307,000	
	9787	CHG IN AIRPORT ENT FUND	309				
	9788	CHG IN LIQ WASTE ENT FUND	479,227	160,806			
	9791	CHG IN PKLND DEDIC. FUND			23,000	23,000	
	9792	CHG IN OTHER/SPEC. DISTS.			103,000	103,000	
	9962	PARK & REC FEES-PARK AND CAMPING	868,585	995,632	1,093,107	1,093,107	
	9963	PARK & REC FEES-SERV OTHER GOVMT	6,201				
	9965	TRAINING PEACE OFFICER-POST		3,646			
	9974	OTHER-EMPLOYEE MAINTENANCE	24,453	25,631	22,000	22,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,587,499 *	$ 1,447,903 *	$ 1,548,107 *	$ 1,548,107 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 9,879-	$ 246-	$	$	
	9989	RECOVERED EXPENDITURES	122	171			
	9994	OTHER SALES	141	20			
	9995	OTHER-MISCELLANEOUS	571	1,104			
	9996	OTHER SALES-TAXABLE	93				
	9998	WORK AUTHORIZATION-EXCESS COST	11,833-	2,550-			
		TOTAL OTHER REVENUE	$ 20,785-*	$ 1,501-*	$ *	$ *	
		OTHER FINANCING SOURCES					
	9806	OP TSFR FROM INT SVC FUND	$	$ 340,917	$	$	
	9811	OP TSFR FROM PKLND DEDIC			350,000	350,000	
		TOTAL OTHER FINANCING SOURCES	$ *	$ 340,917 *	$ 350,000 *	$ 350,000 *	
		TOTAL BUDGET UNIT 5100	$ 1,727,269 *	$ 2,009,380 *	$ 2,117,107 *	$ 2,117,107 *	
5170		CONTINGENCY RESERVE - LIBRARY					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9523	STATE-FINANCIAL AID LOCAL AGENCIES	$	$	$ 250,000	$ 250,000	COUNTY LIBRARY
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ *	$ 250,000 *	$ 250,000 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$	$	$ 680,000	$ 680,000	COUNTY LIBRARY
		TOTAL OTHER REVENUE	$ *	$ *	$ 680,000 *	$ 680,000 *	
		TOTAL BUDGET UNIT 5170	$ *	$ *	$ 930,000 *	$ 930,000 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5400		LOCAL PARK DEVELOPMENT					
		LICENSES, PERMITS & FRANCHISES					
	9154	PARK LAND DEDICATION	$ 1,034,084	$ 1,036,692	$ 713,724	$ 713,724	PARK LAND DEDICATION
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 1,034,084 *	$ 1,036,692 *	$ 713,724 *	$ 713,724 *	
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 579,692	$ 542,923	$ 564,313	$ 564,313	PARK LAND DEDICATION
		TOTAL USE OF MONEY AND PROPERTY	$ 579,692 *	$ 542,923 *	$ 564,313 *	$ 564,313 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 1,600-	$	$	$	PARK LAND DEDICATION
		TOTAL OTHER REVENUE	$ 1,600-*	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 5400	$ 1,612,176 *	$ 1,579,615 *	$ 1,278,037 *	$ 1,278,037 *	
5630		HOUSING & COMMUNITY DEVELOPMENT					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9683	FED AID-COMM. DEV. BLOCK GRANT	$ 7,566,678	$ 4,839,060	$ 8,755,488	$ 8,755,488	
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 7,566,678 *	$ 4,839,060 *	$ 8,755,488 *	$ 8,755,488 *	
		CHARGES FOR CURRENT SERVICES					
	9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	$	$	$ 100,000	$ 100,000	
	9788	CHG IN LIQ WASTE ENT FUND	1,362,732	1,527,224	1,670,951	1,670,951	
	9973	OTHER-JURY OR WITNESS FEES		35			
	9979	OTHER MISCELLANEOUS			42,500	42,500	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,362,732 *	$ 1,527,259 *	$ 1,813,451 *	$ 1,813,451 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 39-	$ 24,213	$	$	
	9994	OTHER SALES	38	50			
	9995	OTHER-MISCELLANEOUS	102,237	392,123			
		TOTAL OTHER REVENUE	$ 102,236 *	$ 416,386 *	$ *	$ *	
		TOTAL BUDGET UNIT 5630	$ 9,031,646 *	$ 6,782,705 *	$ 10,568,939 *	$ 10,568,939 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5650		DEPARTMENT OF PLANNING AND LAND USE					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$	$	$	$ 25,000	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ *	$ *	$ *	$ 25,000 *	
		LICENSES, PERMITS & FRANCHISES					
	9122	CONSTRUCTION PERMITS-BUILDING	$ 3,460,835	$ 4,023,131	$ 3,701,000	$ 3,701,000	
	9125	CONSTRUCTION PERMITS-SEPTIC TANK	455-				
	9142	ZONING PERMITS-ZONING VARIANCE	76,595	63,880	70,000	70,000	
	9143	ZONING PERMITS-SPECIAL USE	28,745	50,045	50,000	50,000	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 3,565,720 *	$ 4,137,056 *	$ 3,821,000 *	$ 3,821,000 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9617	FED AID FOR CONSTR - OTHER	$	$	$	$ 160,000	
	9680	OTHER GOVERNMENTAL AGENCIES			20,000	20,000	
	9683	FED AID-COMM. DEV. BLOCK GRANT	44,600				
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 44,600 *	$ *	$ 20,000 *	$ 180,000 *	
		CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 1,162,438	$ 1,179,139	$ 1,430,000	$ 1,430,000	
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	1,934,622	2,294,553	2,176,000	2,176,000	
	9775	PLAN & ENG-ENG SERV OTHER GOVMT	3,200				
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV		392			
	9778	ENVIRONMENTAL IMPACT STUDIES	230,424	248,957	90,000	90,000	
	9781	INTERFUND CHGS-CHG IN GEN FD	599-				
	9782	INTERFUND CHGS-CHG IN RD FD	8,469	7,317			
	9784	INTERFUND CHGS-CHG IN CATV	40,000				
	9785	INTERFUND CHGS-CHG IN COF	7,259				
	9787	CHG IN AIRPORT ENT FUND	11,281	3,722	5,000	5,000	
	9788	CHG IN LIQ WASTE ENT FUND	3,634	159			
	9979	OTHER MISCELLANEOUS	63,616	67,315	44,000	44,000	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 3,464,344 *	$ 3,801,554 *	$ 3,745,000 *	$ 3,745,000 *	
		OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 13,440-	$ 12,622-	$	$	
	9989	RECOVERED EXPENDITURES	21				
	9994	OTHER SALES	2,676	1,817	4,000	4,000	
	9995	OTHER-MISCELLANEOUS	86,010	10,190			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5650		DEPARTMENT OF PLANNING AND LAND USE - CONTINUED					
		OTHER REVENUE - CONTINUED					
	9996	OTHER SALES-TAXABLE	65,069	73,955	60,000	60,000	
	9998	WORK AUTHORIZATION-EXCESS COST	2,768-	448-			
		TOTAL OTHER REVENUE	$ 137,568 *	$ 72,692 *	$ 64,000 *	$ 64,000 *	
		TOTAL BUDGET UNIT 5650	$ 7,212,232 *	$ 8,011,502 *	$ 7,650,000 *	$ 7,835,000 *	
5750		DEPARTMENT OF PUBLIC WORKS-ROAD FUND					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$ 248,244	$ 73,573	$ 500,492	$ 500,492	ROAD
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 248,244 *	$ 73,573 *	$ 500,492 *	$ 500,492 *	
		LICENSES, PERMITS & FRANCHISES					
	9124	CONSTRUCTION PERMITS-PLUMBING	$	$ 30	$	$	ROAD
	9131	ROAD PRIVIL & PERMITS-MOVING	15,565	12,515	13,500	13,500	ROAD
	9132	ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	4,915	4,995	5,000	5,000	ROAD
	9133	ROAD PRIVIL & PERMITS-ENCROACHMENT	1,125	1,385	1,200	1,200	ROAD
	9134	ROAD PRIVIL & PERMITS-EXCAVATION	16,275	17,289	14,500	14,500	ROAD
	9151	OTHER LICENSES AND PERMITS-SHIPPING	5,355				ROAD
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 43,235 *	$ 36,214 *	$ 34,200 *	$ 34,200 *	
		FINES, FORFEITURES & PENALTIES					
	9161	VEHICLE CODE FINES - GENERAL	$ 1,408,081	$ 1,117,122	$ 1,000,000	$ 1,007,228	ROAD
	9174	OTHER COURT FINES - LITTERING	99-	298	400	400	ROAD
		TOTAL FINES, FORFEITURES & PENALTIES	$ 1,407,982 *	$ 1,117,420 *	$ 1,000,400 *	$ 1,007,628 *	
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 900,259	$ 1,190,214	$ 1,000,000	$ 1,000,000	ROAD
	9191	INTEREST ON DEP/DEVELOPER	1,259,128	1,162,638	1,000,000	1,000,000	ROAD
	9210	RENTS AND CONCESSIONS	28,273	26,843	13,503	13,503	ROAD
		TOTAL USE OF MONEY AND PROPERTY	$ 2,187,660 *	$ 2,379,695 *	$ 2,013,503 *	$ 2,013,503 *	
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9251	STATE-HWY USERS TAX (2104)	$ 18,681,979	$ 19,532,597	$ 19,800,000	$ 19,800,000	ROAD

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5750		DEPARTMENT OF PUBLIC WORKS-ROAD FUND - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED					
	9252	STATE-HWY USERS TAX (2106)	2,139,977	1,967,100	2,200,000	2,200,000	ROAD
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	135,008	131,690	130,000	130,000	ROAD
	9445	STATE AID CONSTRUCTION-HIGHWAYS		4,324			ROAD
	9446	STATE AID CONSTRUCTION-OTHER	35,968	6,645,551	5,426,000	5,426,000	ROAD
	9447	STATE AID-FAS PROJECTS	163,220				ROAD
	9527	STATE GRANTS-OTHER		26,099			ROAD
	9615	FED AID FOR CONSTR-HIGHWAYS	208,927	108,156			ROAD
	9617	FED AID FOR CONSTR - OTHER		37,634	1,375,355	1,375,355	ROAD
	9618	FED AID FOR CONST-SECONDARY SYSTEM	1,021,248	503,970	958,949	958,949	ROAD
	9624	FED AID FOR RAIN DAMAGE	950,750				ROAD
	9625	FED AID FOR CONSTR-URBAN HIGHWAYS	179,387	194,091	966,899	966,899	ROAD
	9630	FEDERAL FOREST RESERVE	43,598	23,434	35,000	35,000	ROAD
	9670	FED-OTHER-OTHER FEDERAL GRANTS	1,942	372			ROAD
	9680	OTHER GOVERNMENTAL AGENCIES	129,990	61,759	360,000	616,500	ROAD
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 23,691,994 *	$ 29,241,977 *	$ 31,252,203 *	$ 31,508,703 *	
		CHARGES FOR CURRENT SERVICES					
	9694	LIC FEE-FREEWAY CALL BOX	$	$ 50,034	$	$	ROAD
	9754	LEGAL SERV-SUPPORT COLLECTION COST		106			ROAD
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	72,485	54,685	2,000	2,000	ROAD
	9772	PLAN & ENG-PLAN PREPARATION		3,858			ROAD
	9773	PLAN & ENG-PLAN CHECK & FLD INSP	2,422,690	2,609,204	3,148,130	3,148,130	ROAD
	9775	PLAN & ENG-ENG SERV OTHER GOVMT	112,766	69,905	208,226	208,226	ROAD
	9776	PLAN & ENG-ENG SERV BOND & SPEC REV	2,739	4,067			ROAD
	9777	PLAN & ENG-ENG SERV RET BOARD		307			ROAD
	9778	ENVIRONMENTAL IMPACT STUDIES	1,364				ROAD
	9781	INTERFUND CHGS-CHG IN GEN FD	3,362,288	2,350,805	4,268,124	4,281,085	ROAD
	9783	INTERFUND CHGS-CHG IN A PCD	6,755	1,473	3,000	3,000	ROAD
	9784	INTERFUND CHGS-CHG IN CATV	183	477	425	425	ROAD
	9785	INTERFUND CHGS-CHG IN COF	468,845	451,428	372,676	372,676	ROAD
	9786	CHG IN INTERNAL SVC FUNDS	462,889	2,115,070	2,028,358	2,028,358	ROAD
	9787	CHG IN AIRPORT ENT FUND	1,570,424	1,601,591	215,628	215,628	ROAD
	9788	CHG IN LIQ WASTE ENT FUND	2,295,471	2,104,128	264,960	264,960	ROAD
	9789	CHG IN TRANSIT ENT FUND	1,601,081	135,901	304,099	304,099	ROAD
	9790	CHG IN SOLID WASTE ENT FD		188	626,815	626,815	ROAD
	9792	CHG IN OTHER/SPEC. DISTS.			2,488,943	2,818,943	ROAD
	9793	CHG IN LIBRARY FUND	636	333	300	300	ROAD
	9845	HUMANE SERVICES-BOARD FEES	68	9,192			ROAD
	9861	RECORDING FEES-RECORDING DOCUMENTS	11-	329			ROAD
	9870	ROAD AND STREET SERVICES	400,803	282,855	334,360	334,360	ROAD
	9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	490	285	350	350	ROAD
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	56,840	42,060	111,267	111,267	ROAD
	9973	OTHER-JURY OR WITNESS FEES	506	140			ROAD
	9974	OTHER-EMPLOYEE MAINTENANCE	13,909	14,661	15,500	15,500	ROAD
	9975	OTHER-CIVIL DEFENSE-CITIES	364				ROAD
	9977	OTHER-SERVICES FOR FIRE FIGHTERS	2,946	1,824			ROAD

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5750		DEPARTMENT OF PUBLIC WORKS-ROAD FUND - CONTINUED					
		CHARGES FOR CURRENT SERVICES - CONTINUED					
	9979	OTHER MISCELLANEOUS	225,782	590,183	144,092	144,092	ROAD
		TOTAL CHARGES FOR CURRENT SERVICES	$ 13,082,313 *	$ 12,495,089 *	$ 14,537,253 *	$ 14,880,214 *	
		OTHER REVENUE					
	9715	OVERAGED WARRANTS	$ 24,594	$	$	$	ROAD
	9983	REV APP PR YR-FINES, FORFEIT & PEN		7,456			ROAD
	9985	REV APP PR YR-AID OTHER GOVMT STATE	454,862				ROAD
	9988	REV APP PR YR-OTHER REVENUE	465	3,417			ROAD
	9989	RECOVERED EXPENDITURES	15,865	69,251	12,000	12,000	ROAD
	9993	SALE OF FIXED ASSETS	20,000				ROAD
	9994	OTHER SALES	119,025	424,928	200,000	200,000	ROAD
	9995	OTHER-MISCELLANEOUS	4,045	32,653			ROAD
	9996	OTHER SALES-TAXABLE	43,837	53,594	43,632	43,632	ROAD
	9998	WORK AUTHORIZATION-EXCESS COST	107,518-	31,170-			ROAD
	9999	WORK AUTHORIZATION-MEMO	7-	99			ROAD
		TOTAL OTHER REVENUE	$ 575,188 *	$ 560,228 *	$ 255,632 *	$ 255,632 *	
		OTHER FINANCING SOURCES					
	9801	OP TSFR FROM GENERAL FD	$ 5,000	$	$	$	ROAD
	9804	OP TSFR FROM CATV	68,125	141,117			ROAD
	9807	OP TSFR FROM AIRPORT ENT	25,800				ROAD
	9814	OP TSFR FROM SURV REM FD			131,957	131,957	ROAD
		TOTAL OTHER FINANCING SOURCES	$ 98,925 *	$ 141,117 *	$ 131,957 *	$ 131,957 *	
		TOTAL BUDGET UNIT 5750	$ 41,335,541 *	$ 46,045,313 *	$ 49,725,640 *	$ 50,332,329 *	
5820		SURVEY MONUMENT PRESERVATION					
		CHARGES FOR CURRENT SERVICES					
	9779	SURVEY MONUMENT PRESERVATION FEE	$ 118,690	$ 122,420	$ 120,000	$ 120,000	SURVEY MONUMENT PRESERVATION
	9979	OTHER MISCELLANEOUS		310			SURVEY MONUMENT PRESERVATION
		TOTAL CHARGES FOR CURRENT SERVICES	$ 118,690 *	$ 122,730 *	$ 120,000 *	$ 120,000 *	
		TOTAL BUDGET UNIT 5820	$ 118,690 *	$ 122,730 *	$ 120,000 *	$ 120,000 *	

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5850		DEPARTMENT OF PUBLIC WORKS-GENERAL FUND					
		TAXES OTHER THAN CURRENT PROPERTY					
	9061	SALES & USE TAX-TDA	$ 134,624	$ 108,866	$ 167,924	$ 167,924	
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 134,624 *	$ 108,866 *	$ 167,924 *	$ 167,924 *	
		LICENSES, PERMITS & FRANCHISES					
	9127	CONSTRUCTION PERMITS-GRADING	$ 600	$	$	$	
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 600 *	$ *	$ *	$ *	
		CHARGES FOR CURRENT SERVICES					
	9761	PERSONNEL SERV-OTHER GOVMT AGENCIES	$	$ 17,252	$	$	
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	49,377	19,272	18,418	18,418	
	9773	PLAN & ENG-PLAN CHECK & FLD INSP		3,226-			
	9787	CHG IN AIRPORT ENT FUND	1,501	1,934			
	9788	CHG IN LIQ WASTE ENT FUND	780,948	132,221			
	9792	CHG IN OTHER/SPEC. DISTS.			159,826	159,826	
	9861	RECORDING FEES-RECORDING DOCUMENTS	1,075	4,150			
	9870	ROAD AND STREET SERVICES	197				
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES		1,468			
	9979	OTHER MISCELLANEOUS	33,401	27,002	80,938	80,938	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 866,499 *	$ 200,073 *	$ 259,182 *	$ 259,182 *	
		OTHER REVENUE					
	9985	REV APP PR YR-AID OTHER GOVMT STATE	$ 11,679	$	$	$	
	9989	RECOVERED EXPENDITURES			2,000	2,000	
	9996	OTHER SALES-TAXABLE	61,840	76,049	100,555	100,555	
		TOTAL OTHER REVENUE	$ 73,519 *	$ 76,049 *	$ 102,555 *	$ 102,555 *	
		TOTAL BUDGET UNIT 5850	$ 1,075,242 *	$ 384,988 *	$ 529,661 *	$ 529,661 *	
5950		SPECIAL AVIATION FUND					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 20,897	$ 13,183	$ 13,415	$ 13,415	SPECIAL AVIATION
		TOTAL USE OF MONEY AND PROPERTY	$ 20,897 *	$ 13,183 *	$ 13,415 *	$ 13,415 *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
5950		SPECIAL AVIATION FUND - CONTINUED					
		AID FROM OTHER GOVERNMENTAL AGENCIES					
	9240	STATE-AID FOR AVIATION	$ 20,000	$ 30,000	$ 175,000	$ 175,000	SPECIAL AVIATION
	9527	STATE GRANTS-OTHER	203,836				SPECIAL AVIATION
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 223,836 *	$ 30,000 *	$ 175,000 *	$ 175,000 *	
		CHARGES FOR CURRENT SERVICES					
	9787	CHG IN AIRPORT ENT FUND	$ 22,648	$	$	$	SPECIAL AVIATION
		TOTAL CHARGES FOR CURRENT SERVICES	$ 22,648 *	$ *	$ *	$ *	
		OTHER FINANCING SOURCES					
	9807	OP TSFR FROM AIRPORT ENT	$	$ 2,889	$	$	SPECIAL AVIATION
		TOTAL OTHER FINANCING SOURCES	$ *	$ 2,889 *	$ *	$ *	
		TOTAL BUDGET UNIT 5950	$ 267,381 *	$ 46,072 *	$ 188,415 *	$ 188,415 *	
5970		CATV CABLE TV					
		LICENSES, PERMITS & FRANCHISES					
	9159	OTHER LIC.& PERMITS - CATV	$ 361,063	$ 441,997	$ 500,000	$ 423,000	CABLE TV
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 361,063 *	$ 441,997 *	$ 500,000 *	$ 423,000 *	
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 20	$ 20	$	$	CABLE TV
		TOTAL OTHER REVENUE	$ 20 *	$ 20 *	$ *	$ *	
		TOTAL BUDGET UNIT 5970	$ 361,083 *	$ 442,017 *	$ 500,000 *	$ 423,000 *	
5971		CATV CABLE TV-INTEREST					
		USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 74,895	$	$	CABLE TV-INTEREST
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ 74,895 *	$ *	$ *	
		TOTAL BUDGET UNIT 5971	$ *	$ 74,895 *	$ *	$ *	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY BUDGET UNIT
SOURCE AND FUND
SCHEDULE 4A

BUDGET UNIT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	DEPARTMENTS ESTIMATES 1986-1987	AUDITOR ESTIMATES 1986-1987	FUND - GENERAL UNLESS OTHERWISE INDICATED
COMMUNITY SERVICES - CONTINUED							
6710		AIR POLLUTION CONTROL DIST/DEPT OF					
		OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$ 172-	$	$	$	
		TOTAL OTHER REVENUE	$ 172-*	$ *	$ *	$ *	
		TOTAL BUDGET UNIT 6710	$ 172-*	$ *	$ *	$ *	
		TOTAL COMMUNITY SERVICES	$ 69,720,260 *	$ 75,358,111 *	$ 82,534,444 *	$ 83,259,604 *	
		GRAND TOTAL	$684,890,783	$760,075,593	$781,551,511	$783,141,682	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF REVENUE
SCHEDULE 4B

REVENUE ACCOUNT SOURCE-DESCRIPTION	ACTUAL REVENUES 1984-85	ACTUAL REVENUES 1985-86	REVENUE ESTIMATES RECOMMENDED 1986-87	ADOPTED BY THE BOARD OF SUPERVISORS 1986-87	FUND-GENERAL UNLESS OTHERWISE INDICATED
SCHEDULE 4	$684,890,783	$760,075,593	$781,551,511	$783,141,682	(1)
CURRENT YEAR PROPERTY TAXES					
9010 PROPERTY TAXES-CURRENT SECURED	$152,156,560	$170,460,830	$193,000,000	$191,775,000	
9010 PROPERTY TAXES-CURRENT SECURED	$3,549,463	$3,919,279	$4,733,400	$4,733,400	COUNTY LIBRARY
9011 PROPERTY TAXES-CURRENT SEC. SUPP.	$2,167,445	$2,054,782	$7,000,000	$8,500,000	
9011 PROPERTY TAXES-CURRENT SEC. SUPP.	$38,519	$45,267	$50,000	$50,000	COUNTY LIBRARY
9020 PROPERTY TAXES-CURRENT UNSECURED	$7,220,321	$8,293,650	$8,800,000	$8,700,000	
9020 PROPERTY TAXES-CURRENT UNSECURED	$168,582	$191,137	$196,000	$196,000	COUNTY LIBRARY
9021 PROPERTY TAXES-CURRENT UNSEC. SUPP.	$0	$38,093	$0	$0	
9021 PROPERTY TAXES-CURRENT UNSEC. SUPP.	($4)	$874	$0	$0	COUNTY LIBRARY
TOTAL PROPERTY TAXES-CURRENT	$165,300,886	$185,003,912	$213,779,400	$213,954,400	
TOTAL REVENUE	$850,191,669	$945,079,505	$995,330,911	$997,096,082	

(1) FUNDS AS LISTED ON SCHEDULE 4
NOTE: DEBT SERVICE INCLUDED IN GENERAL FUND

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL FUND				
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	$ 5,172,351	$ 5,023,993	$ 7,235,000	$ 7,235,000
9031 PROPERTY TAXES-PRIOR SEC SUPP.		5,281,646		
9032 PROPERTY TAXES-83 DEL SUPP ROLL		801-		
9040 PROPERTY TAXES - PRIOR UNSECURED	649,252	437,673	765,000	765,000
9041 PROPERTY TAXES-PRIOR UNSEC SUPP		406,664		
9050 PENALTIES - COSTS - DELINQUENT TAXES	5,330,096	6,525,863	5,972,000	6,372,000
9060 SALES AND USE TAXES	13,139,961	13,572,132	14,100,000	12,450,000
9061 SALES & USE TAX-TDA	151,748	121,430	167,924	192,924
9081 OTHER TAXES - AIRCRAFT UNSECURED	355,214	564,407	400,000	400,000
9082 OTHER TAXES - COLL OF DISCH ACCTS	1,282	25		
9083 OTHER TAXES - TRANSIENT OCC TAX	986,000	1,457,880	1,300,000	1,400,000
9084 OTHER TAXES - REAL PROP TRANS TAX	5,461,994	6,348,386	7,000,000	6,700,000
9085 OTHER TAXES - MISCELLANEOUS	15,868	20,696		
9087 PROPERTY TAXES-SDAF 84-85 AUG.		50-		
9088 RFDEVELOP AGENCY TAX INCREMNT	28,000			
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 31,291,766 *	$ 39,759,944 *	$ 36,939,924 *	$ 35,514,924 *
LICENSES, PERMITS & FRANCHISES				
9070 FRANCHISES	$ 2,570,891	$ 2,841,990	$ 2,800,000	$ 2,670,000
9090 ANIMAL LICENSES	1,113,530	1,094,191	1,489,236	1,489,236
9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	1,983,518	2,642,339	3,791,005	4,251,436
9114 BUSINESS LICENSES-TAXICAB & OPER	92,521	100,467	100,000	100,000
9115 BUSINESS LICENSES-KENNEL	13,955	8,770	10,600	10,600
9119 BUSINESS LICENSES-OTHER	62,631	45,641	67,000	67,000
9122 CONSTRUCTION PERMITS-BUILDING	3,460,835	4,023,131	3,701,000	3,701,000
9125 CONSTRUCTION PERMITS-SEPTIC TANK	125,835	156,250	134,190	134,190
9126 CONSTRUCTION PERMITS-DRIVEWAY		180		
9127 CONSTRUCTION PERMITS-GRADING	12,590	14,860	15,840	15,840
9142 ZONING PERMITS-ZONING VARIANCE	76,595	63,880	70,000	70,000
9143 ZONING PERMITS-SPECIAL USE	28,745	50,045	50,000	50,000
9151 OTHER LICENSES AND PERMITS-SHIPPING	24,621	39,744	23,000	23,000
9152 OTHER LICENSES AND PERMITS-MARRIAGE	695,170	698,730	952,209	957,209
9153 OTHER LICENSES AND PERMITS-EXPLOSIVE	614	699	500	500
9155 OTHER LICENSES AND PERMITS - MISC	223,464	240,654	217,744	217,744
9158 OTHER LICENSES AND PERMITS-ALARM	11,298	16,074	13,000	13,000
TOTAL LICENSES, PERMITS & FRANCHIS	$ 10,496,813 *	$ 12,037,865 *	$ 13,435,324 *	$ 13,770,755 *
FINES, FORFEITURES & PENALTIES				
9161 VEHICLE CODE FINES - GENERAL	$ 1,500,607	$ 1,229,976	$ 1,467,500	$ 1,447,500
9162 VEHICLE CODE FINES - PENALTY ASSMT	297,355	270,686	286,000	286,000
9163 VEHICLE CODE FINES - CITIES' ARRESTS	778,325	709,788	770,000	690,000
9173 OTHER COURT FINES - GENERAL	4,010,391	2,683,342	2,927,000	2,945,168
9174 OTHER COURT FINES - LITTERING	586	1,245	1,000	1,000
9175 OTHER COURT FINES-VETERINARIAN	39,963	32,021	45,400	45,400
9176 CRIMINAL JUSTICE FACILITIES		1,574,860	1,517,110	2,082,721
9181 FORFEIT & PENALTIES-FINES & FORFEIT	75,350	144,764	160,000	160,000
9182 FORFEIT & PENALTIES-SUMM JUD DEFAULT	181,208	232,316	360,000	360,000
9183 FORFEIT & PENALTIES-JUVENILE TRF	310,054	377,063	520,000	520,000
9185 FORFEITURES & PENALTIES-OTHER	296,592	51,264	97,000	97,000
9186 FORFEIT & PENAL-ANTI-TRUST DMGS	63,511			
TOTAL FINES, FORFEITURES & PENALTI	$ 7,553,942 *	$ 7,307,325 *	$ 8,151,010 *	$ 8,634,789 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 15,690,191	$ 16,082,149	$ 14,962,000	$ 14,842,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL FUND - CONTINUED				
USE OF MONEY AND PROPERTY - CONTINUED				
9210 RENTS AND CONCESSIONS	1,263,137	1,016,409	981,954	981,954
9211 EQUIPMENT RENTAL-OPERATING	933	1,041		
9212 EQUIPMENT RENTAL-ORIG COST REPL	399	598		
9213 EQUIPMENT RENTAL-EST REPL COST	175	15,596		
9220 ROYALTIES		3,702	45,000	45,000
TOTAL USE OF MONEY AND PROPERTY	$ 16,954,835 *	$ 17,119,495 *	$ 15,988,954 *	$ 15,868,954 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9260 STATE-MOTOR VEHICLE IN-LIEU TAX	$ 45,625,148	$ 57,580,403	$ 63,850,000	$ 65,325,000
9270 STATE-TRAILER COACH IN-LIEU TAX	821,134	872,726	1,100,000	1,100,000
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT		1,794		
9291 STATE-WELF ADM-BRDG HOMES-LICENSING	1,336,434	1,481,682	1,516,810	1,516,810
9292 STATE-WELFARE ADM-ADOPTION SERVICES	2,270,862	1,973,397	1,716,265	1,716,265
9293 STATE-WELFARE ADM-ADULT PROGRAMS	16,256	19,334	91,586	91,586
9294 STATE-WELFARE ADM-W.I.N.	13,945	15,360	22,970	22,970
9295 STATE-WELFARE ADM-NONASST FOOD STAMP	1,214,387	1,494,500	1,395,633	1,395,633
9297 STATE-WELFARE ADM-IN HOME SUP SERVS	3,932,353	3,998,470	3,763,947	3,767,150
9298 STATE-WELFARE ADM-NON-MED OUT HM CR	20,796	10,630	32,446	32,446
9299 STATE-WELFARE ADM-ELIGENONSERV(AFDC)	5,345,444	6,522,225	6,181,976	6,181,976
9301 STATE-WELFARE ADM-MEDICAL	6,459,713	7,404,506	7,357,907	7,357,907
9302 STATE-WELFARE ADM-CHILD DEV PROGRAM	605,005	661,104	654,347	654,347
9304 STATE EMERGENCY ASST., U	85,682	93,431		
9307 STATE ADM. EMERGENCY ASST.	1,031,227	1,101,239	1,190,000	1,190,000
9321 STATE AID FOR ADULT PROGRAMS	725-	2,835-	49,311	49,311
9323 STATE AID FOR SPECIAL CIRCUMSTANCES	65,090	76,261	75,000	75,000
9325 STATE AID FOR AFDC FAMILY GROUP	76,763,644	85,688,864	92,048,916	92,231,300
9326 STATE AID FOR AFDC UNEMPLOYED PARENT	14,490,070	14,542,190	15,764,401	15,818,608
9327 STATE AID FOR BOARD HOME & INSTIT.	15,217,942	17,829,762	17,558,693	17,721,399
9328 STATE AID FOR ADOPTIVE CHILDREN	1,541,761	1,998,650	1,993,464	1,993,464
9329 STATE-SUPPORT ENC INCT-SELF	867,829	1,059,128	850,839	850,839
9341 STATE AID FOR CR CHILDREN - TREAT	2,689,561	3,375,093	5,802,183	5,802,183
9342 STATE AID FOR CR CHILDREN - ADMIN	160,027	200,139	350,000	350,000
9343 STATE AID FOR CR CHILD MEDI-CAL	264,272	312,764	375,000	375,000
9361 STATE-HEALTH-ADM-SPECIAL PUBLIC HLTH	16,000	24,789	16,000	16,000
9381 STATE AID MENTAL HEALTH-SHORT DOYLE	21,587,847	25,843,567	29,756,686	31,974,862
9382 ST AID-MNTL HLTH SHRT DYL/MEDI-CAL	5,740,608	6,917,747	7,312,258	6,968,000
9411 STATE AID-HEALTH-OTHER	13,045,745	13,789,071	14,170,411	14,137,703
9414 STATE AID-FAMILY PLANNING TITLE XIX	15,790	20,444	11,000	11,000
9415 STATE AID-MED INDIG ADULT-HLTH	37,471,662	43,601,113	43,604,010	38,951,168
9416 STATE AID-MED INDIG ADULT-OTHER		559,705-		
9421 STATE AID AGRICULTURE-REIMBURS SAL	6,600	6,600	6,600	6,600
9423 STATE AID AGRICULTURE-WEED CONTROL	38,396	47,480	45,491	45,491
9424 STATE AID AGRICULTURE-AGRIC GAS TAX	120,116	256,728	122,624	122,624
9425 STATE AID AGRICULTURE-PESTICIDE ENF	173,610	173,610	173,610	173,610
9426 STATE AID AGRICULTURE-EGG QUAL ENF	29,997	55,270	32,676	32,676
9427 STATE AID AGRIC-URBAN PEST CONTROL	12,955	780	780	780
9428 STATE AID AGRIC-JAPANESE BEETLE INSP		42,769	24,000	24,010
9429 STATE AID AGRIC-ORIENTAL FRUIT FLY	580,537	517,596	565,000	566,002
9434 STATE AID CIVIL DEFENSE-ADMIN COST	184,495	153,770	205,000	208,750
9436 REIMB-JUDICIAL EXPENSE	1,379,794	1,210,068	1,320,000	1,380,000
9444 STATE AID CONSTRUCT-RECREATION AREAS	17,575			
9446 STATE AID CONSTRUCTION-OTHER	58,000	3,824		89,227

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
9453 STATE AID CORRECTNS-FORESTRY SRVS	130,508	180,167	229,289	229,289
9490 STATE AID - HOMEOWNERS PROP TAX RED	5,737,748	5,975,924	5,900,000	5,960,000
9510 STATE AID - BUS INV PROP TAX RED	182,627			
9516 STATE AID-OFFICE OF ALCOHOL PROGRAM	2,989,804	2,700,461	3,801,000	4,601,000
9518 STATE-OTHER-REIMB-STATE MANDTD COSTS	2,743,272	1,163,325	1,660,000	2,059,255
9522 STATE AID-CHILD HLTH DISAB. PREV.	355,361	303,080	369,822	369,822
9524 STATE - OTHER-SCHOOL MILK PROGRAM	375,135	424,280	422,530	422,530
9526 STATE - OTHER-CIGARETTE TAXES	503,034	518,328	550,000	515,000
9527 STATE GRANTS-OTHER	3,681,532	5,197,394	5,216,010	5,663,060
9529 STATE - OTHER-HAZARDOUS WASTE	1,911	8,601		
9532 SB924-CORRECTIONS TRAINING	552,000	533,115	598,500	598,500
9533 STATE - OTHER-SUBVENTION AB-90	4,916,366	4,841,230	5,177,823	5,364,394
9534 STATE-OTHER MAJOR VIOLATOR	268,960	268,960	268,960	268,960
9542 STATE AID-AREA AGENCY ON AGING	6,770,097	7,094,491	7,617,296	7,617,296
9543 STATE-OTHER VICTIM WITNESS	423,005	486,267	488,490	488,490
9544 STATE-OTHER-FAMILY PLANNING SERV	164,796	227,194	227,600	227,600
9547 STATE-OTHER-NARCOTIC & DRUG ABUSE	601,759	781,553	781,553	781,553
9549 STATE-OTHER-OPEN SPACE LANDS	92,997	89,602	100,000	100,000
TOTAL AID FROM STATE AGENCIES	$291,808,496 *	$331,215,310 *	$354,536,713 *	$355,594,446 *
9553 FED WELFARE ADM-TITLE XX PROGRAMS	11,448,580	13,636,506	14,783,647	16,896,687
9554 FED WELFARE ADM-W.I.N.	959,108	1,173,759	1,070,554	1,070,554
9555 FED WELFARE ADM-ELIG&GRANT DET AFDC	10,805,438	12,070,130	12,185,519	12,185,519
9557 FED WELFARE ADM-NONASST FOOD STAMPS	2,958,484	3,132,571	2,276,275	2,276,275
9561 FEDERAL AID FOR ADULT PROGRAMS	940-	3,678-		
9563 FED AID PUBLIC ASST ADM-INDOCHINESE	1,609,053	1,373,916	1,919,575	1,994,575
9564 INDOCHINESE-ADM-ORTATION/EMPL PROG	658,698	390,690	115,142	115,142
9565 FEDERAL AID FOR AFDC FAMILY GROUP	86,788,281	95,879,584	104,759,359	104,963,825
9566 FEDERAL AID FOR AFDC UNEMPLOYED PARE	18,524,997	18,045,745	19,902,299	19,937,400
9567 FEDERAL AID FOR BOARD HOM & INSTIT	3,734,578	4,608,577	4,477,452	4,522,310
9568 FEDERAL AID - WORKFARE II	840,862	955,818	922,067	922,067
9572 FED. EMERGENCY ASST., U.	99,624	106,073		
9574 FED. ADM. EMERGENCY ASST.	2,062,454	2,202,479	2,380,000	2,380,000
9591 FED HLTH ADM-FED COMP PUBLIC HEALTH	17,726	20,500	18,355	18,355
9617 FED AID FOR CONSTR - OTHER	25,543	30,693	54,323	214,323
9624 FED AID FOR RAIN DAMAGE	1,215			59,900
9640 FEDERAL GRAZING FEES		2,538		
9645 FEDERAL IN-LIEU TAXES	307,034	332,316	300,000	300,000
9657 FED INDOCHINESE AID	172,900	173,967	150,120	225,000
9659 FED-SUPPORT ENF INCT-SEIF	1,089,144	1,456,386	1,237,707	1,237,707
9662 FEDERAL AID FOR CUBAN REFUGEES	2,588			
9664 FED-OTHER-TUBERCULOSIS CONTROL	60,033	73,147	51,350	51,350
9666 FED-OTHER-BOOK COLLECTION ENRICHMENT		63		
9667 FEDERAL AID FOR INDOCHINESE	6,289,113	5,351,362	6,887,414	6,887,414
9669 FED-OTHER-EMERGENCY EMPLOYMENT ACT	453,701	789,782	912,314	912,314
9671 FED-OTHER-FAMILY PLANNING	549,650	575,588	575,588	586,588
9674 FED-OTHER-GONORRHEA CONTROL	21,300	22,975	20,941	20,941
9677 FED AID-COMM ACTION PARTNERSHIP	1,565,559	1,727,252	1,716,638	1,716,638
9678 FED-OTHER-OTHER FEDERAL GRANTS	1,844,161	2,067,449	1,742,770	2,165,261
9679 FED-OTHER-WD ADMIN COST	3,217,183	3,971,494	4,611,688	5,185,253
9683 FED AID-COMM. DEV. BLOCK GRANT	7,817,608	4,992,882	8,882,640	9,043,773
TOTAL AID FROM FEDERAL AGENCIES	$163,923,675 *	$175,160,564 *	$191,953,737 *	$195,889,171 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL FUND - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES - CONTINUED				
9680 OTHER GOVERNMENTAL AGENCIES	547,674	581,204	531,387	505,137
9681 OTHER GOVT. AGENCIES-CSA PARKS		297		
TOTAL AID FROM OTHER AGENCIES	$ 547,674 *	$ 581,501 *	$ 531,387 *	$ 505,137 *
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$456,279,845 *	$506,957,375 *	$547,021,837 *	$551,988,754 *
CHARGES FOR CURRENT SERVICES				
9693 OTHER ASSMT & TAX COLL FEES	$ 140,638	$ 115,860	$ 110,300	$ 110,300
9711 AUDIT FEE-OTHER GOV AGENCIES	96,293	93,730	80,300	80,300
9713 RETURN CHECK FEE	51,762	54,949	51,600	51,600
9716 COLLECTION FEES-ADM COSTS		9,137	11,977	11,977
9720 COMMUNICATION SERVICES	17,122	36,330	36,000	36,000
9721 BANKING SERV-POOLED MONEY	650,219	670,990	702,870	952,870
9731 ELECTION SERV-BALLOT RECOUNT	700	420	500	500
9732 ELECTION SERV-CANDIDATE FILE FEE		35,419		
9733 ELECTION SERV-OTHER GOV AGENCIES	320,902	1,970,678	410,000	410,000
9734 ELECTION SERVICES-CAND STMT OF QUAL	17,583	60,209	32,000	32,000
9751 LEGAL SERV-OTHER GOVMT AGENCIES	235,500	249,060	357,000	357,000
9752 LEGAL SERV-ADMINISTERING ESTATES	303,800	325,332	400,000	400,000
9761 PERSONNEL SERV-OTHER GOVMT AGENCIES	49,334	78,488	229,000	229,000
9762 PARTICIPANT FEES INDIVIDUALS		647		
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	1,272,629	1,229,887	1,458,418	1,458,418
9773 PLAN & ENG-PLAN CHECK & FLD INSP	2,357,071	2,791,639	2,419,030	2,419,030
9775 PLAN & ENG-ENG SERV OTHER GOVMT	5,482	14,586		
9776 PLAN & ENG-ENG SERV BOND & SPEC REV	637,746	3,793,792	190,750	190,750
9778 ENVIRONMENTAL IMPACT STUDIES	230,424	248,957	90,000	90,000
9780 PURCHASING FEES-OTHER GOVMT	5,640	5,131	8,000	8,000
9781 INTERFUND CHGS-CHG IN GEN FD	137,832			
9782 INTERFUND CHGS-CHG IN RD FD	2,399,289	2,389,158	3,221,262	3,221,262
9783 INTERFUND CHGS-CHG IN A PCD	230,516	299,178	266,989	266,989
9784 INTERFUND CHGS-CHG IN CATV	40,153	99	160	160
9785 INTERFUND CHGS-CHG IN COF	903,149	920,288	1,230,212	1,230,212
9786 CHG IN INTERNAL SVC FUNDS	121,966	650,563	967,916	967,916
9787 CHG IN AIRPORT ENT FUND	985,947	914,482	366,059	426,059
9788 CHG IN LIQ WASTE ENT FUND	2,964,648	2,251,677	2,055,827	2,055,827
9789 CHG IN TRANSIT ENT FUND	520,696	235,814	3,905	3,905
9790 CHG IN SOLID WASTE ENT FD			177,188	177,188
9791 CHG IN PKLND DEDIC. FUND	3,868	2,841	23,000	23,000
9792 CHG IN OTHER/SPEC. DISTS.	38,536	47,900	377,116	392,893
9793 CHG IN LIBRARY FUND	444,495	356,146	482,939	486,973
9810 OP TSFR FROM SOLID WASTE	24			
9819 CIVIL PROCESS SERVICE	1,073,930		1,147,000	1,147,000
9821 COURT FEES & COSTS-FILING DOCUMENTS	6,483,334	7,129,119	7,836,040	7,851,040
9822 COURT FEES & COSTS-JURY FEES	279,401	355,251	375,500	375,500
9823 COURT FEES & COSTS-CRT REP TRANS FEE	849,099	897,887	852,964	852,964
9824 COURT FEES & COSTS-SV CHG COLL ACCT	60,109	90,040	48,000	48,000
9825 COURT FEES & CUSTS-NOTARY PUB FEES		1,738		
9826 COURT FEES & COSTS-CRT APPT ATTY	757,807	821,210	883,241	883,241

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE	CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL FUND - CONTINUED					
CHARGES FOR CURRENT SERVICES - CONTINUED					
9827	COURT FEES & COSTS FOR COURT COSTS	82,411	58,615	46,000	46,000
9828	COURT FEES & COSTS-FSD RECOV COSTS	547,980	539,283	567,226	567,226
9829	COURT FEES & COSTS-DMGS FOR FRAUD	73,271	356,377	120,000	120,000
9830	ESTATE FEES	612,589	717,601	834,932	834,932
9831	COURT FEES & COSTS-OTHER	377,670	461,435	486,964	486,964
9832	TRAFFIC SCHOOL FEES	646,153	837,958	907,000	907,000
9833	COURT FEES & COSTS-ADMIN FEE	192,073	672,301	317,000	322,000
9834	MICRO-AUTOMATION FEE	45,093	48,745	47,000	47,000
9841	HUMANE SERVICES-ANIMAL SHELTER	214,173	207,305	278,510	278,510
9842	HUMANE SERVICES-RABIES VACCINATION	13,729	14,765	13,498	13,498
9843	HUMANE SERVICES-ANIMAL SPAY CLINIC	283			
9844	HUMANE SERVICES-VET SERVICE FEES	9,879	9,571	9,991	9,991
9845	HUMANE SERVICES-BOARD FEES	47,475	47,151	44,410	44,410
9851	LAW ENFORC SERV-TRANS OF PRISONERS	181,051	143,539	167,500	167,500
9852	LAW ENFORC SERV-OTHER GOVMT AGENCIES	8,934,999	10,325,792	10,258,200	11,165,192
9853	LAW ENFORC SERV-OFF DOC & FINGERPRNT	82,030	88,558	82,000	82,000
9854	FEDERAL WARRANT SERVICES	1,613	1,475	1,500	1,500
9855	ALCOHOL LAB TEST & SERVICE	549,375	544,636	550,000	550,000
9856	LAW ENFORCEMENT - H&S LAB TESTS	6,405	10,610	8,000	8,000
9861	RECORDING FEES-RECORDING DOCUMENTS	1,965,104	2,530,750	2,304,000	2,304,000
9862	RECORDING FEES-COPIES OF VITAL STAT	586,929	623,295	680,933	680,933
9864	MICROGRAPHICS FEE	395,115	687,000	298,113	313,113
9865	RECORDING FEE-MODERNIZATION	313,352	201,876	289,895	295,895
9870	ROAD AND STREET SERVICES	197			
9881	HEALTH FEES-OTHER GOVMT AGENCIES	528,554	432,253	1,015,851	1,218,811
9882	HEALTH FEES-HOME NURSING SERVICES		61,488	76,264	76,264
9885	PATIENT FEES	298,573	301,685	329,900	329,900
9886	THIRD PARTY REIMBURSEMENT		3,306		
9887	EMT CERTIFICATION FEE	4,135	3,205	3,500	3,500
9888	TRAUMA DESIGNATION CENTER-HEALTH FEE	610,382	337,500	615,000	615,000
9911	SANITATION SERV-SERV TO PROP OWNERS	2,192	898		
9913	SANITATION SERV-OTHER GOVMT AGENCIES	74,397	9,802		
9920	ADOPTION FEES	30,100	26,877	30,000	30,000
9925	CHILD ABUSE FEE	166,841	192,895		
9930	CRIPPLED CHILDREN'S SERVICES	89,758	102,134	120,000	120,000
9942	INSTITUTIONAL CARE & SERV-HOSPITALS	8,651,376	8,382,149	9,859,790	8,848,853
9944	INSTITUT. CARE & SERV-FED-CITY PRIS	102,454	89,041	112,000	112,000
9945	INSTITUTIONAL CARE & SERV-COUNTY	687,177	972,678	966,878	966,878
9946	INSTITUTIONAL CARE & SERV-STATE	2,915,784	2,541,532	815,095	815,095
9947	INSTITUTIONAL CARE & SERV-PRIVATE	323,718	434,574	333,690	403,610
9948	INSTITUTIONAL CARE & SERV-FEDERAL	88,577	67,973	50,000	50,000
9962	PARK & REC FEES-PARK AND CAMPING	868,585	995,632	1,093,107	1,093,107
9963	PARK & REC FEES-SERV OTHER GOVMT	6,201			
9965	TRAINING PEACE OFFICER-POST	310,677	427,631	370,770	370,770
9966	OTHER-SERVICES TO EMPLOYEES	924	987	740	740
9967	OTHER-COPY DUPLICATE FILE DOCUMENTS	347,169	399,198	362,000	362,000
9971	OTHER-SERV TO OTHER GOVMT AGENCIES	627,669	753,959	754,986	799,556
9972	OTHER-CORONER SERVICES	54,751	50,443	55,000	55,000
9973	OTHER-JURY OR WITNESS FEES	3,983	2,516	1,400	1,400
9974	OTHER-EMPLOYEE MAINTENANCE	52,895	51,538	53,950	53,950
9975	OTHER-CIVIL DEFENSE-CITIES	116,345	121,748	130,946	130,946
9976	COGENERATION SALES		127,741	349,646	349,646

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL FUND - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
9979 OTHER MISCELLANEOUS	2,132,470	2,170,159	2,267,001	2,267,001
TOTAL CHARGES FOR CURRENT SERVICES	$ 59,662,280 *	$ 67,339,020 *	$ 64,983,249 *	$ 65,587,565 *
OTHER REVENUE				
9714 THIRD PARTY RECOVERIES	$ 164,825	$ 65,813	$	$
9715 OVERAGED WARRANTS	188,757	246,363	210,000	210,000
9918 RECOVERY COST-SB813	962,107	1,587,358		
9982 REV APP PR YR-LICENSES, PERMITS & FR	2,801-	818-		
9983 REV APP PR YR-FINES, FORFEIT & PEN	45,350	52,831		
9985 REV APP PR YR-AID OTHER GOVMT STATE	763,375	1,482,432	3,405	3,405
9986 REV APP PR YR-AID OTHER GOVMT FED	260,868	716,577		
9987 REV APP PR YR-CHARGES CURRENT SERV	25,755-	223,424		
9988 REV APP PR YR-OTHER REVENUE	306,968	239,658	61,000	61,000
9989 RECOVERED EXPENDITURES	502,569	237,539	267,521	1,392,521
9993 SALE OF FIXED ASSETS	62,000	217,750	150,000	150,000
9994 OTHER SALES	108,100	150,811	142,940	142,940
9995 OTHER-MISCELLANEOUS	4,272,605	1,857,178	1,654,205	1,516,761
9996 OTHER SALES-TAXABLE	417,401	557,122	563,097	563,097
9998 WORK AUTHORIZATION-EXCESS COST	90,391-	22,163-		
9999 WORK AUTHORIZATION-MEMO	150	5		
TOTAL OTHER REVENUE	$ 7,936,128 *	$ 7,611,880 *	$ 3,052,168 *	$ 4,039,724 *
OTHER FINANCING SOURCES				
9802 OP TSFR FROM ROAD FUND	$	$	$ 32,900	$ 58,702
9803 OP TSFR FROM APCD				6,920
9804 OP TSFR FROM CATV		55,277	321,535	321,535
9806 OP TSFR FROM INT SVC FUND	3,476	359,103		
9807 OP TSFR FROM AIRPORT ENT	1,704	111,309	99,220	
9808 OP TSFR FROM LIQ WASTE	12,446,359	12,078,832		
9810 OP TSFR FROM SOLID WASTE		1,058,836		
9811 OP TSFR FROM PKLND DEDIC			350,000	350,000
9812 OP TSFR FROM OTHER/SP DIS	20,000		135,977	120,200
9813 OP TSFR FROM LIBRARY FUND				32,300
9815 OP TSFR FROM REVENUE SHAR			2,000,000	2,000,000
TOTAL OTHER FINANCING SOURCES	$ 12,471,539 *	$ 13,663,357 *	$ 2,939,632 *	$ 2,889,657 *
TOTAL GENERAL FUND	$602,647,148 *	$671,796,261 *	$692,512,098 *	$698,295,122 *
CAPITAL OUTLAY				
TAXES OTHER THAN CURRENT PROPERTY				
9061 SALES & USE TAX-TDA	$ 3,414,046	$ 1,307,533	$ 1,250,000	$ 1,250,000
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 3,414,046 *	$ 1,307,533 *	$ 1,250,000 *	$ 1,250,000 *
FINES, FORFEITURES & PENALTIES				
9173 OTHER COURT FINES - GENERAL	$ 1,442,614	$	$	$
9176 CRIMINAL JUSTICE FACILITIES		1,810,551	1,258,895	2,377,895
TOTAL FINES, FORFEITURES & PENALTI	$ 1,442,614 *	$ 1,810,551 *	$ 1,258,895 *	$ 2,377,895 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 36,690	$ 39,840	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CAPITAL OUTLAY - CONTINUED				
USE OF MONEY AND PROPERTY - CONTINUED				
9210 RENTS AND CONCESSIONS		260-		
TOTAL USE OF MONEY AND PROPERTY	$ 36,690 *	$ 39,580 *	$ *	$ *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9444 STATE AID CONSTRUCT-RECREATION AREAS	$ 443,544	$ 3,104,763	$ 5,878,840	$ 1,022,520
9446 STATE AID CONSTRUCTION-OTHER	291,084		1,600,000	1,600,000
9614 FED AID FOR CONSTR - RECREATION AREA			120,000	
9660 OTHER GOVERNMENTAL AGENCIES		448,516		
9683 FED AID-COMM. DEV. BLOCK GRANT	44,394	247,288	621,000	87,590
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 779,022 *	$ 3,800,567 *	$ 8,219,840 *	$ 2,710,110 *
CHARGES FOR CURRENT SERVICES				
9776 PLAN & ENG-ENG SERV BOND & SPEC REV	$	$ 276,606	$	$
9781 INTERFUND CHGS-CHG IN GEN FD				50,028
9782 INTERFUND CHGS-CHG IN RD FD				227,428
9787 CHG IN AIRPORT ENT FUND	802,850			
9793 CHG IN LIBRARY FUND				15,648
TOTAL CHARGES FOR CURRENT SERVICES	$ 802,850 *	$ 276,606 *	$ *	$ 293,104 *
OTHER REVENUE				
9715 OVERAGED WARRANTS	$ 22,000-	$	$	$
9988 REV APP PR YR-OTHER REVENUE	7,747			
9989 RECOVERED EXPENDITURES	56,203	6,779		
9993 SALE OF FIXED ASSETS	407,220	92,210		
9995 OTHER-MISCELLANEOUS	103,741	53,503	2,446,000	2,424,000
9996 OTHER SALES-TAXABLE	4,020	4,895		
TOTAL OTHER REVENUE	$ 556,931 *	$ 157,387 *	$ 2,446,000 *	$ 2,424,000 *
OTHER FINANCING SOURCES				
9801 OP TSFR FROM GENERAL FD	$ 14,147,701	$ 14,117,435	$ 14,755,784	$ 14,381,756
9802 OP TSFR FROM ROAD FUND	42,721	28,699	287,928	60,500
9806 OP TSFR FROM INT SVC FUND	561,979	767,478		
9807 OP TSFR FROM AIRPORT ENT		109,029		
9808 OP TSFR FROM LIQ WASTE	131	131,350		
9811 OP TSFR FROM PKLND DEDIC			519,000	517,540
TOTAL OTHER FINANCING SOURCES	$ 14,752,532 *	$ 15,153,991 *	$ 15,562,712 *	$ 14,959,796 *
TOTAL CAPITAL OUTLAY	$ 21,784,685 *	$ 22,546,215 *	$ 28,737,447 *	$ 24,014,905 *
COUNTY HEALTH COMPLEX				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,943,396	$ 1,426,884	$	$
9210 RENTS AND CONCESSIONS		22,000		
TOTAL USE OF MONEY AND PROPERTY	$ 1,943,396 *	$ 1,448,884 *	$ *	$ *
OTHER REVENUE				
9996 OTHER SALES-TAXABLE	$	$ 4,933	$	$
TOTAL OTHER REVENUE	$ *	$ 4,933 *	$ *	$ *
OTHER FINANCING SOURCES				
9801 OP TSFR FROM GENERAL FD	$	$	$ 1,400,000	$ 1,400,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY HEALTH COMPLEX - CONTINUED				
OTHER FINANCING SOURCES - CONTINUED				
TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 1,400,000 *	$ 1,400,000 *
TOTAL COUNTY HEALTH COMPLEX	$ 1,943,396 *	$ 1,453,817 *	$ 1,400,000 *	$ 1,400,000 *
EDGEMOOR DEVELOPMENT				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 18,998	$ 18,833	$ 15,000	$ 15,000
9210 RENTS AND CONCESSIONS	37,050	31,762	42,000	42,000
TOTAL USE OF MONEY AND PROPERTY	$ 56,048 *	$ 50,595 *	$ 57,000 *	$ 57,000 *
CHARGES FOR CURRENT SERVICES				
9788 CHG IN LIQ WASTE ENT FUND	$ 919	$	$	$
TOTAL CHARGES FOR CURRENT SERVICES	$ 919 *	$ *	$ *	$ *
OTHER REVENUE				
9993 SALE OF FIXED ASSETS	$	$ 326,308	$ 13,700	$ 13,700
TOTAL OTHER REVENUE	$ *	$ 326,308 *	$ 13,700 *	$ 13,700 *
TOTAL EDGEMOOR DEVELOPMENT	$ 56,967 *	$ 376,903 *	$ 70,700 *	$ 70,700 *
INVESTMENT-DEFERRED COMPE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$	$	$ 900,000	$ 900,000
TOTAL USE OF MONEY AND PROPERTY	$ *	$ *	$ 900,000 *	$ 900,000 *
TOTAL INVESTMENT-DEFERRED COMPE	$ *	$ *	$ 900,000 *	$ 900,000 *
ROAD				
TAXES OTHER THAN CURRENT PROPERTY				
9061 SALES & USE TAX-TDA	$ 248,244	$ 73,573	$ 500,492	$ 500,492
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 248,244 *	$ 73,573 *	$ 500,492 *	$ 500,492 *
LICENSES, PERMITS & FRANCHISES				
9124 CONSTRUCTION PERMITS-PLUMBING	$	$ 30	$	$
9131 ROAD PRIVIL & PERMITS-MOVING	15,565	12,515	13,500	13,500
9132 ROAD PRIVIL & PERMITS-ROAD CONSTRUCT	4,915	4,995	5,000	5,000
9133 ROAD PRIVIL & PERMITS-ENCROACHMENT	1,125	1,385	1,200	1,200
9134 ROAD PRIVIL & PERMITS-EXCAVATION	16,275	17,289	14,500	14,500
9151 OTHER LICENSES AND PERMITS-SHIPPING	5,355			
TOTAL LICENSES, PERMITS & FRANCHIS	$ 43,235 *	$ 36,214 *	$ 34,200 *	$ 34,200 *
FINES, FORFEITURES & PENALTIES				
9161 VEHICLE CODE FINES - GENERAL	$ 1,408,081	$ 1,117,122	$ 1,000,000	$ 1,007,228
9174 OTHER COURT FINES - LITTERING	99-	298	400	400
TOTAL FINES, FORFEITURES & PENALTI	$ 1,407,982 *	$ 1,117,420 *	$ 1,000,400 *	$ 1,007,628 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 900,259	$ 1,190,214	$ 1,000,000	$ 1,000,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
ROAD - CONTINUED				
USE OF MONEY AND PROPERTY - CONTINUED				
9191 INTEREST ON DEP/DEVELOPER	1,259,128	1,162,638	1,000,000	1,000,000
9210 RENTS AND CONCESSIONS	28,273	26,843	13,503	13,503
TOTAL USE OF MONEY AND PROPERTY	$ 2,187,660 *	$ 2,379,695 *	$ 2,013,503 *	$ 2,013,503 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9251 STATE-HWY USERS TAX (2104)	$ 18,681,979	$ 19,532,597	$ 19,800,000	$ 19,800,000
9252 STATE-HWY USERS TAX (2106)	2,139,977	1,967,100	2,200,000	2,200,000
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	135,008	131,690	130,000	130,000
9445 STATE AID CONSTRUCTION-HIGHWAYS		4,324		
9446 STATE AID CONSTRUCTION-OTHER	35,968	6,645,551	5,426,000	5,426,000
9447 STATE AID-FAS PROJECTS	163,220			
9527 STATE GRANTS-OTHER		26,099		
9615 FED AID FOR CONSTR-HIGHWAYS	208,927	108,156		
9617 FED AID FOR CONSTR - OTHER		37,834	1,375,355	1,375,355
9618 FED AID FOR CONST-SECONDARY SYSTEM	1,021,248	508,970	958,949	958,949
9624 FED AID FOR RAIN DAMAGE	950,750			
9625 FED AID FOR CONSTR-URBAN HIGHWAYS	179,387	194,091	966,899	966,899
9630 FEDERAL FOREST RESERVE	43,598	23,434	35,000	35,000
9678 FED-OTHER-OTHER FEDERAL GRANTS	1,942	372		
9680 OTHER GOVERNMENTAL AGENCIES	129,990	61,759	360,000	616,500
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 23,691,994 *	$ 29,241,977 *	$ 31,252,203 *	$ 31,508,703 *
CHARGES FOR CURRENT SERVICES				
9694 LIC FEE-FREEWAY CALL BOX	$	$ 50,034	$	$
9754 LEGAL SERV-SUPPORT COLLECTION COST		106		
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	72,485	54,685	2,000	2,000
9772 PLAN & ENG-PLAN PREPARATION		3,858		
9773 PLAN & ENG-PLAN CHECK & FLD INSP	2,422,690	2,609,204	3,148,130	3,148,130
9775 PLAN & ENG-ENG SERV OTHER GOVMT	112,766	69,905	208,226	208,226
9776 PLAN & ENG-ENG SERV BOND & SPEC REV	2,739	4,067		
9777 PLAN & ENG-ENG SERV RET BOARD		307		
9778 ENVIRONMENTAL IMPACT STUDIES	1,364			
9781 INTERFUND CHGS-CHG IN GEN FD	3,362,288	2,350,805	4,268,124	4,281,085
9783 INTERFUND CHGS-CHG IN A PCD	6,755	1,473	3,000	3,000
9784 INTERFUND CHGS-CHG IN CATV	183	477	425	425
9785 INTERFUND CHGS-CHG IN COF	468,845	451,428	372,676	372,676
9786 CHG IN INTERNAL SVC FUNDS	462,889	2,115,070	2,028,358	2,028,358
9787 CHG IN AIRPORT ENT FUND	1,570,424	1,601,591	215,628	215,628
9788 CHG IN LIQ WASTE ENT FUND	2,295,471	2,104,128	264,960	264,960
9789 CHG IN TRANSIT ENT FUND	1,601,081	135,901	304,099	304,099
9790 CHG IN SOLID WASTE ENT FD		188	626,815	626,815
9792 CHG IN OTHER/SPEC. DISTS.			2,468,943	2,818,943
9793 CHG IN LIBRARY FUND	636	333	300	300
9845 HUMANE SERVICES-BOARD FEES	68	9,192		
9861 RECORDING FEES-RECORDING DOCUMENTS	11-	329		
9870 ROAD AND STREET SERVICES	400,803	282,855	334,360	334,360
9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	490	285	350	350
9971 OTHER-SERV TO OTHER GOVMT AGENCIES	56,840	42,060	111,267	111,267
9973 OTHER-JURY OR WITNESS FEES	506	140		
9974 OTHER-EMPLOYEE MAINTENANCE	13,909	14,661	15,500	15,500
9975 OTHER-CIVIL DEFENSE-CITIES	364			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
ROAD - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
9977 OTHER-SERVICES FOR FIRE FIGHTERS	2,946	1,824		
9979 OTHER MISCELLANEOUS	225,782	590,183	144,092	144,092
TOTAL CHARGES FOR CURRENT SERVICES	$ 13,082,313 *	$ 12,495,089 *	$ 14,537,253 *	$ 14,880,214 *
OTHER REVENUE				
9715 OVERAGED WARRANTS	$ 24,594	$	$	$
9983 REV APP PR YR-FINES, FORFEIT & PEN		7,456		
9985 REV APP PR YR-AID OTHER GOVMT STATE	454,862			
9988 REV APP PR YR-OTHER REVENUE	485	3,417		
9989 RECOVERED EXPENDITURES	15,865	69,251	12,000	12,000
9993 SALE OF FIXED ASSETS	20,000			
9994 OTHER SALES	119,025	424,928	200,000	200,000
9995 OTHER-MISCELLANEOUS	4,045	32,653		
9996 OTHER SALES-TAXABLE	43,837	53,594	43,632	43,632
9998 WORK AUTHORIZATION-EXCESS COST	107,518-	31,170-		
9999 WORK AUTHORIZATION-MEMO	7-	99		
TOTAL OTHER REVENUE	$ 575,188 *	$ 560,228 *	$ 255,632 *	$ 255,632 *
OTHER FINANCING SOURCES				
9801 OP TSFR FROM GENERAL FD	$ 5,000	$	$	$
9804 OP TSFR FROM CATV	68,125	141,117		
9807 OP TSFR FROM AIRPORT ENT	25,800			
9814 OP TSFR FROM SURV REM FD			131,957	131,957
TOTAL OTHER FINANCING SOURCES	$ 98,925 *	$ 141,117 *	$ 131,957 *	$ 131,957 *
TOTAL ROAD	$ 41,335,541 *	$ 46,045,313 *	$ 49,725,640 *	$ 50,332,329 *
SURVEY MONUMENT PRESERVAT				
CHARGES FOR CURRENT SERVICES				
9779 SURVEY MONUMENT PRESERVATION FEE	$ 118,690	$ 122,420	$ 120,000	$ 120,000
9979 OTHER MISCELLANEOUS		310		
TOTAL CHARGES FOR CURRENT SERVICES	$ 118,690 *	$ 122,730 *	$ 120,000 *	$ 120,000 *
TOTAL SURVEY MONUMENT PRESERVAT	$ 118,690 *	$ 122,730 *	$ 120,000 *	$ 120,000 *
PARK LAND DEDICATION				
LICENSES, PERMITS & FRANCHISES				
9154 PARK LAND DEDICATION	$ 1,034,084	$ 1,036,692	$ 713,724	$ 713,724
TOTAL LICENSES, PERMITS & FRANCHIS	$ 1,034,084 *	$ 1,036,692 *	$ 713,724 *	$ 713,724 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 579,692	$ 542,923	$ 564,313	$ 564,313
TOTAL USE OF MONEY AND PROPERTY	$ 579,692 *	$ 542,923 *	$ 564,313 *	$ 564,313 *
OTHER REVENUE				
9988 REV APP PR YR-OTHER REVENUE	$ 1,600-	$	$	$
TOTAL OTHER REVENUE	$ 1,600-*	$ *	$ *	$ *
TOTAL PARK LAND DEDICATION	$ 1,612,176 *	$ 1,579,615 *	$ 1,278,037 *	$ 1,278,037 *
GRAZING LANDS				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 9,513	$ 7,786	$ 10,000	$ 10,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GRAZING LANDS - CONTINUED				
USE OF MONEY AND PROPERTY - CONTINUED				
TOTAL USE OF MONEY AND PROPERTY	$ 9,513 *	$ 7,786 *	$ 10,000 *	$ 10,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9640 FEDERAL GRAZING FEES	$ 2,336	$	$ 3,000	$ 3,000
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 2,336 *	$ *	$ 3,000 *	$ 3,000 *
TOTAL GRAZING LANDS	$ 11,849 *	$ 7,786 *	$ 13,000 *	$ 13,000 *
FISH & GAME PROPAGATION				
FINES, FORFEITURES & PENALTIES				
9171 OTHER COURT FINES - FISH AND GAME	$ 27,173	$ 25,372	$ 30,000	$ 30,000
TOTAL FINES, FORFEITURES & PENALTI	$ 27,173 *	$ 25,372 *	$ 30,000 *	$ 30,000 *
TOTAL FISH & GAME PROPAGATION	$ 27,173 *	$ 25,372 *	$ 30,000 *	$ 30,000 *
COUNTY LIBRARY				
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	$ 162,410	$ 147,497	$ 190,000	$ 190,000
9031 PROPERTY TAXES-PRIOR SEC SUPP.		117,030		
9040 PROPERTY TAXES - PRIOR UNSECURED	20,205	8,961	19,000	19,000
9041 PROPERTY TAXES-PRIOR UNSEC SUPP		7,951		
9050 PENALTIES - COSTS - DELINQUENT TAXES	46,477	47,382	40,000	40,000
9081 OTHER TAXES - AIRCRAFT UNSECURED	4,490	7,399	4,600	4,600
9082 OTHER TAXES - COLL OF DISCH ACCTS	67	1		
9085 OTHER TAXES - MISCELLANEOUS	366	489		
9086 OTHER TAXES-SPECIAL DIST AUG FUND	801,189	6,180-	1,166,667	1,186,667
9087 PROPERTY TAXES-SDAF 84-85 AUG.	76	1,159,011		
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,035,280 *	$ 1,489,541 *	$ 1,440,267 *	$ 1,440,267 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 79,093	$ 90,549	$ 68,000	$ 68,000
9210 RENTS AND CONCESSIONS	3,632	5,698	4,000	4,000
TOTAL USE OF MONEY AND PROPERTY	$ 82,725 *	$ 96,247 *	$ 72,000 *	$ 72,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9270 STATE-TRAILER COACH IN-LIEU TAX	$ 11,567	$ 16,423	$ 12,000	$ 12,000
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT			11,000	11,000
9490 STATE AID - HOMEOWNERS PROP TAX RED	134,084	134,437	135,000	135,000
9510 STATE AID - BUS INV PROP TAX RED	6,087			
9523 STATE-FINANCIAL AID LOCAL AGENCIES	246,830	396,754	693,210	693,210
9527 STATE GRANTS-OTHER	64,800	68,458	83,210	83,210
9630 FEDERAL FOREST RESERVE		5,400		
9645 FEDERAL IN-LIEU TAXES	318	306		
9678 FED-OTHER-OTHER FEDERAL GRANTS	89,075	68,200	17,036	17,036
9680 OTHER GOVERNMENTAL AGENCIES	1,219	25,859	55,700	55,700
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 553,980 *	$ 715,837 *	$ 1,007,156 *	$ 1,007,156 *
CHARGES FOR CURRENT SERVICES				
9781 INTERFUND CHGS-CHG IN GEN FD	$ 894	$ 11	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY LIBRARY - CONTINUED				
CHARGES FOR CURRENT SERVICES - CONTINUED				
9950 LIBRARY SERVICES	132,963	127,817	120,000	120,000
9979 OTHER MISCELLANEOUS		128,845	156,434	156,434
TOTAL CHARGES FOR CURRENT SERVICES	$ 133,857 *	$ 256,673 *	$ 276,434 *	$ 276,434 *
OTHER REVENUE				
9715 OVERAGED WARRANTS	$ 22	$	$	$
9988 REV APP PR YR-OTHER REVENUE	374	4,045		
9989 RECOVERED EXPENDITURES		571,805	1,280,317	1,280,317
9996 OTHER SALES-TAXABLE		317		
9998 WORK AUTHORIZATION-EXCESS COST	894-	11-		
TOTAL OTHER REVENUE	$ 498-*	$ 576,156 *	$ 1,280,317 *	$ 1,280,317 *
OTHER FINANCING SOURCES				
9801 OP TSFR FROM GENERAL FD	$ 500,000	$	$	$
TOTAL OTHER FINANCING SOURCES	$ 500,000 *	$ *	$ *	$ *
TOTAL COUNTY LIBRARY	$ 2,305,344 *	$ 3,134,454 *	$ 4,076,174 *	$ 4,076,174 *
CAC DEVELOPMENT				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 966	$ 1,015	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 966 *	$ 1,015 *	$ *	$ *
OTHER REVENUE				
9989 RECOVERED EXPENDITURES	$ 25,000	$	$	$
TOTAL OTHER REVENUE	$ 25,000 *	$ *	$ *	$ *
TOTAL CAC DEVELOPMENT	$ 25,966 *	$ 1,015 *	$ *	$ *
FEDERAL REVENUE SHARING				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 173,439	$ 274,482	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 173,439 *	$ 274,482 *	$ *	$ *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9651 FED REVENUE SHARING 15TH ENT.	$ 3,089,362	$	$	$
9652 FED REVENUE SHARING 16TH ENT.	9,130,583	3,003,619		
9653 FED REVENUE SHARING 17TH ENT.		3,187,365	2,000,000	2,000,000
9654 FED REVENUE SHARING 18TH ENT.		3,187,365		
9658 FED-OTHER-REIMB NON WELFARE REL EXP		2,769,158		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 12,219,945 *	$ 12,147,707 *	$ 2,000,000 *	$ 2,000,000 *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$	$ 939	$	$
TOTAL OTHER REVENUE	$ *	$ 939 *	$ *	$ *
TOTAL FEDERAL REVENUE SHARING	$ 12,393,384 *	$ 12,423,128 *	$ 2,000,000 *	$ 2,000,000 *
SPECIAL AVIATION				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 20,897	$ 13,183	$ 13,415	$ 13,415

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
ANALYSIS OF REVENUE BY FUND
SCHEDULE 4C

REVENUE CLASSIFICATION	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPECIAL AVIATION - CONTINUED				
USE OF MONEY AND PROPERTY - CONTINUED				
TOTAL USE OF MONEY AND PROPERTY	$ 20,897 *	$ 13,163 *	$ 13,415 *	$ 13,415 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9240 STATE-AID FOR AVIATION	$ 20,000	$ 30,000	$ 175,000	$ 175,000
9527 STATE GRANTS-OTHER	203,836			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 223,836 *	$ 30,000 *	$ 175,000 *	$ 175,000 *
CHARGES FOR CURRENT SERVICES				
9787 CHG IN AIRPORT ENT FUND	$ 22,648	$	$	$
TOTAL CHARGES FOR CURRENT SERVICES	$ 22,648 *	$ *	$ *	$ *
OTHER FINANCING SOURCES				
9807 OP TSFR FROM AIRPORT ENT	$	$ 2,889	$	$
TOTAL OTHER FINANCING SOURCES	$ *	$ 2,689 *	$ *	$ *
TOTAL SPECIAL AVIATION	$ 267,381 *	$ 46,072 *	$ 188,415 *	$ 188,415 *
CABLE TV				
LICENSES, PERMITS & FRANCHISES				
9159 OTHER LIC.& PERMITS - CATV	$ 361,063	$ 441,997	$ 500,000	$ 423,000
TOTAL LICENSES, PERMITS & FRANCHIS	$ 361,063 *	$ 441,997 *	$ 500,000 *	$ 423,000 *
OTHER REVENUE				
9989 RECOVERED EXPENDITURES	$ 20	$ 20	$	$
TOTAL OTHER REVENUE	$ 20 *	$ 20 *	$ *	$ *
TOTAL CABLE TV	$ 361,083 *	$ 442,017 *	$ 500,000 *	$ 423,000 *
CABLE TV-INTEREST				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$	$ 74,895	$	$
TOTAL USE OF MONEY AND PROPERTY	$ *	$ 74,895 *	$ *	$ *
TOTAL CABLE TV-INTEREST	$ *	$ 74,895 *	$ *	$ *
GRAND TOTAL	$684,890,783	$760,075,593	$781,551,511	$783,141,682

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
GENERAL				
SUPERVISOR, DISTRICT #1	$ 301,164	$ 298,096	$ 333,946	$ 333,946
SUPERVISOR, DISTRICT #2	304,562	396,230	398,728	398,728
SUPERVISOR, DISTRICT #3	274,657	392,517	380,449	380,449
SUPERVISOR, DISTRICT #4	311,511	359,911	365,959	381,059
SUPERVISOR, DISTRICT #5	275,384	341,310	395,494	395,494
BOARD OF SUPERVISORS, GENERAL	77,549	77,483	89,831	102,831
CLERK, BOARD OF SUPERVISORS	1,128,024	1,296,986	1,327,353	1,327,353
CHIEF ADMINISTRATIVE OFFICER	7,013,327	6,825,489	7,491,191	8,639,535
EQUAL OPPORTUNITY MANAGEMENT OFFICE	281,836	289,809	313,307	313,307
LAFCU ADMINISTRATION	357,293	264,669	365,114	365,114
CAO-FEDERAL REVENUE SHARING	5,417,822	9,231,000	2,000,000	2,000,000
CAC DEVELOPMENT		26,981		
COMMUNITY ENHANCEMENT	781,450	1,128,609	1,300,000	1,272,000
COUNTY COUNSEL	4,929,770	5,242,623	4,705,930	4,813,930
CIVIL SERVICE COMMISSION	244,753	240,189	229,050	229,050
OFFICE OF EMPLOYEE SERVICES	3,228,526	4,634,689	4,190,335	4,190,335
ELECTRONIC DATA PROCESSING SERVICES	11,877,402	11,408,045	11,966,081	12,064,564
AUDITOR AND CONTROLLER	5,261,982	5,936,416	6,284,905	6,284,905
COUNTY-GENERAL REVENUE	9,736,072	9,705,914	10,800,000	10,800,000
DEFERRED COMPENSATION			900,000	900,000
ASSESSOR	7,635,875	8,200,418	8,585,907	9,025,799
TREASURER-TAX COLLECTOR	2,789,939	3,182,937	3,363,675	3,613,675
PURCHASING/CONTR.	1,355,596	1,560,135	1,572,455	1,572,455
CENTRAL PURCHASING-FIXED ASSETS-EQUIPMENT	801,501			
REVENUE AND RECOVERY	5,585,926	6,125,640	6,460,222	6,639,469
AREA AGENCY ON AGING-FEDERAL REVENUE SHARING	595,330	258,444		
HEALTH SERVICES-FEDERAL REVENUE SHARING	2,769,000	1,149,706		
REGISTRAR OF VOTERS	3,867,194	5,090,424	3,606,489	3,616,489
SANCAL LEASE/PURCH ACQ.	21,983-	1,595,401	1,879,536	1,879,536
CONTRIBUTIONS TO COF	13,150,644	12,772,399	14,928,434	14,604,434
CAPITAL IMPROVEMENT-FEDERAL REVENUE SHARING	131	131,350		
EDGEMOOR DEVELOPMENT FUND	20,000	45,395	120,200	120,200
CAPITAL OUTLAY FUND	21,410,698	22,415,999	28,737,447	24,014,905
COUNTY HEALTH COMPLEX	2,334,980	3,952,370	1,400,000	1,400,000
GENERAL SERVICES	27,059,119	20,866,149	22,072,678	22,072,678
PROPERTY MANAGEMENT	4,642,073	5,667,453	6,975,856	9,520,808
COUNTYWIDE EQUIPMENT ACQUISITION	2,557,778	2,982,885	6,241,445	6,241,445
PUBLIC SERVICE UTILITIES	10,018,278	19,301,713	18,018,039	18,018,039
SURVEY MONUMENT PRESERVATION	76,022	141,117	240,039	240,039
CATV CABLE TV	193,335	242,161	1,253,151	1,238,151
TOTAL GENERAL	$158,644,520 *	$173,979,062 *	$179,313,246 *	$179,030,722 *
PUBLIC PROTECTION				
RECORDER	$ 1,459,355	$ 1,863,569	$ 1,753,021	$ 1,774,021
SUPERIOR COURT	9,567,147	12,228,657	12,514,093	12,589,320
PUBLIC ADMINISTRATOR	1,075,315	1,238,802	1,519,118	1,519,118
MUNICIPAL COURT - EL CAJON	2,802,427	3,119,657	3,312,361	3,356,000
MUNICIPAL COURT - NORTH COUNTY	3,270,246	3,654,727	3,841,647	3,876,647
MUNICIPAL COURT-SOUTH BAY	2,139,263	2,379,108	2,375,109	2,375,109
MUNICIPAL COURT - SAN DIEGO	9,228,425	9,868,551	9,857,801	10,054,301
SHERIFF	62,713,291	73,436,831	74,540,057	75,122,507
MARSHAL	9,582,878	10,976,412	10,741,403	11,308,288
GRAND JURY	115,321	133,927	118,700	118,700
CORONER	2,070,440	2,283,044	2,559,162	2,559,162
COUNTY CLERK	5,381,594	6,144,498	6,512,902	6,534,902

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

BUDGET UNIT GROUPED BY FUNCTION	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
PUBLIC PROTECTION - CONTINUED				
DISTRICT ATTORNEY	18,788,436	21,549,387	22,011,356	23,003,783
OFFICE OF DEFENDER SERVICES	10,839,662	13,369,663	11,203,048	11,203,048
PROBATION DEPARTMENT	30,960,641	34,488,452	35,793,557	35,793,557
DEPARTMENT OF ANIMAL CONTROL	2,573,030	2,784,964	3,105,502	3,105,502
SAN DIEGO COUNTY GRAZING & ADVISORY BOARD	11,900		101,000	101,000
FISH AND GAME COMMISSION	45,885	25,444	30,000	30,000
SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE	2,941,851	3,247,696	3,449,893	3,543,521
DEPARTMENT OF PLANNING AND LAND USE	7,261,283	8,553,365	9,150,000	9,466,615
TOTAL PUBLIC PROTECTION	$182,828,390 *	$211,366,754 *	$214,489,730 *	$217,437,101 *
PUBLIC WAYS AND FACILITIES				
DEPARTMENT OF PUBLIC WORKS-ROAD FUND	$ 35,922,960	$ 42,333,607	$ 54,326,940	$ 55,017,018
SPECIAL AVIATION FUND	391,967	38,352	322,582	322,582
TOTAL PUBLIC WAYS AND FACILITIES	$ 36,314,927 *	$ 42,371,959 *	$ 54,649,522 *	$ 55,339,600 *
HEALTH AND SANITATION				
DEPARTMENT OF PUBLIC WORKS-GENERAL FUND	$ 2,008,770	$ 1,332,176	$ 1,381,391	$ 1,381,391
DEPARTMENT OF HEALTH SERVICES	106,029,683	127,594,125	144,847,235	142,947,979
AIR POLLUTION CONTROL DIST/DEPT OF	671,510	810,552	810,552	810,552
TOTAL HEALTH AND SANITATION	$108,709,963 *	$129,736,853 *	$147,039,178 *	$145,139,922 *
PUBLIC ASSISTANCE				
HUMAN SERVICES-FEDERAL REVENUE SHARING	$ 3,664,207	$ 1,439,682	$	$
AREA AGENCY ON AGING	7,716,399	8,035,336	8,550,021	8,550,021
DEPARTMENT OF SOCIAL SERVICES	316,663,830	345,618,022	369,519,668	375,345,237
HOUSING & COMMUNITY DEVELOPMENT	8,342,475	5,843,667	10,196,122	10,196,122
TOTAL PUBLIC ASSISTANCE	$336,386,911 *	$360,936,707 *	$388,265,811 *	$394,091,380 *
EDUCATION				
CONTRIBUTION TO LIBRARY FUND	$ 500,000	$	$	$
COUNTY LIBRARY	5,994,385	6,851,051	8,272,399	8,272,399
FARM ADVISOR	192,586	184,852	222,723	222,723
TOTAL EDUCATION	$ 6,686,971 *	$ 7,035,903 *	$ 8,495,122 *	$ 8,495,122 *
RECREATION AND CULTURAL SERVICES				
DEPARTMENT OF PARKS AND RECREATION	$ 3,742,308	$ 4,159,280	$ 4,487,312	$ 4,672,112
LOCAL PARK DEVELOPMENT	963,911	1,188,476	5,148,581	5,148,581
TOTAL RECREATION AND CULTURAL SERVICES	$ 4,706,219 *	$ 5,347,756 *	$ 9,635,893 *	$ 9,820,693 *
CONTINGENCIES				
CONTINGENCY RESERVE, GENERAL FUND	$	$	$ 22,135,935	$ 20,010,770
CONTINGENCY RESERVE - LIBRARY			1,230,000	1,230,000
TOTAL CONTINGENCIES	$ *	$ *	$ 23,365,935 *	$ 21,240,770 *
GRAND TOTAL COUNTY BUDGET	$834,277,901	$930,774,994	$1,025,254,437	$1,030,595,310

NOTE:	TOTAL APPROPRIATION REQUIREMENT	$1,030,595,310
	PROVISION FOR DESIGNATION REQUIREMENT	140,000
	TOTAL REQUIREMENTS	$1,030,735,310

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
REANALYSIS OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CAC DEVELOPMENT		26,981		
FEDERAL REVENUE SHARING	12,446,490	12,210,182	2,000,000	2,000,000
SPECIAL AVIATION	391,967	38,352	322,582	322,562
CABLE TV	193,335	242,161	1,253,151	1,238,151
SUB-TOTAL	$828,283,516	$923,923,943	$1,015,752,038	$1,021,092,911
LESS THAN COUNTY WIDE FUNDS				
COUNTY LIBRARY	5,994,385	6,851,051	9,502,399	9,502,399
SUB-TOTAL	$ 5,994,385	$ 6,851,051	$ 9,502,399	$ 9,502,399
TOTAL REANALYSIS BY FUND	$834,277,901	$930,774,994	$1,025,254,437	$1,030,595,310
REANALYSIS BY BUDGET GROUP				
GENERAL GOVERNMENT AND SUPPORT SERVICES	$141,217,694	$155,582,505	$183,499,920	$180,407,339
FISCAL AND PUBLIC PROTECTION SERVICES	177,274,500	204,616,794	207,424,637	210,649,657
HEALTH AND SOCIAL SERVICES	437,438,449	484,095,315	522,916,924	526,043,237
COMMUNITY SERVICES	78,347,258	86,480,380	111,412,956	112,695,077
TOTAL REANALYSIS BY BUDGET GROUP	$834,277,901	$930,774,994	$1,025,254,437	$1,030,595,310

NOTE:

TOTAL APPROPRIATION REQUIREMENT	$1,030,595,310
PROVISION FOR DESIGNATION REQUIREMENT	140,000
TOTAL REQUIREMENTS	$1,030,735,310

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
REANALYSIS OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
REANALYSIS BY FUNCTION				
GENERAL	$158,644,520	$173,979,062	$179,313,246	$179,030,722
PUBLIC PROTECTION	182,628,390	211,366,754	214,489,730	217,437,101
PUBLIC WAYS AND FACILITIES	36,314,927	42,371,959	54,649,522	55,339,600
HEALTH AND SANITATION	108,709,963	129,736,853	147,039,178	145,139,922
PUBLIC ASSISTANCE	336,386,911	360,936,707	388,265,811	394,091,380
EDUCATION	6,686,971	7,035,903	8,495,122	8,495,122
RECREATION AND CULTURAL SERVICES	4,706,219	5,347,756	9,635,693	9,820,693
CONTINGENCIES			23,365,935	21,240,770
TOTAL REANALYSIS BY FUNCTION	$834,277,901 *	$930,774,994 *	$1,025,254,437 *	$1,030,595,310 *
REANALYSIS BY OBJECT OF EXPENDITURE				
SALARIES AND EMPLOYEE BENEFITS				
SALARIES AND WAGES - PERMANENT	$238,314,791	$270,312,410	$311,801,815	$316,696,169
SALARIES AND WAGES - NONPERMANENT	8,483,376	11,899,525	3,914,968	3,953,116
SALARIES AND WAGES - PREMIUM PAY	5,934,248	8,782,842	7,492,043	6,853,848
S&W PERM SICK LV XMPT	6,981,461	7,419,625		
S&W-N-PERM SICK LV XMPT	75,322	89,751		
RETIREMENT - GENERAL MEMBERS - C.E.R.S.	44,978,632	52,206,203	42,765,705	42,668,018
RETIREMENT-C.E.R.S.-COUNTY OFFSET			12,917,767	12,865,586
RETIREMENT - O.A.S.D.I.	14,914,546	17,208,036	18,883,396	18,928,857
RETIREMENT-O.A.S.D.I.-CETA		25		
EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	12,505,572	14,404,482	16,697,879	16,760,314
EMPLOYEE UNEMPLOYMENT INSURANCE	163,583	214,063	400,000	400,000
EMPLOYEE COMPENSATION INSURANCE	4,489,837	4,757,917	5,247,994	5,247,994
EMPLOYEE COMPENSATION CLAIMS	3,690,867	4,015,567	4,000,000	4,000,000
EMPLOYEE COMPENSATION INS.-CETA		7		
UNEMPLOYMENT EXPENSE	267,934	289,702	449,239	449,239
SALARY SAVINGS	147		10,904,163-	9,805,374-
EXP APP TO PR YEARS- S&EB	285,707	540,453		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$341,086,023	$392,140,608	$413,666,643	$419,017,769
SERVICES AND SUPPLIES	195,664,929	194,318,105	211,110,981	213,560,969
OTHER CHARGES	263,522,976	307,218,598	345,594,234	350,302,031
FIXED ASSETS	12,749,647	16,482,278	19,259,210	14,725,085
EXPENDITURE TRANSFERS AND REIMBURSEMENTS	7,214,379-	8,094,776-	8,549,555-	8,549,555-
RESERVES			23,365,935	21,240,770
OPERATING TRANSFERS	28,468,705	28,710,181	20,806,989	20,298,241
TOTAL REANALYSIS BY OBJECT OF EXPENDITURE	$834,277,901 *	$930,774,994 *	$1,025,254,437 *	$1,030,595,310 *
REANALYSIS BY FUND				
COUNTY WIDE FUNDS				
GENERAL FUND	754,465,368	841,303,859	921,172,098	930,560,435
CAPITAL OUTLAY	21,410,698 *	22,415,999 *	28,737,447 *	24,014,905 *
COUNTY HEALTH COMPLEX	2,334,980 *	3,952,370 *	1,400,000 *	1,400,000 *
EDGEMOOR DEVELOPMENT	20,000 *	45,395 *	120,200 *	120,200 *
INVESTMENT-DEFERRED COMPE	*	*	900,000 *	900,000 *
ROAD	35,922,960 *	42,333,607 *	54,326,940 *	55,017,018 *
SURVEY MONUMENT PRESERVAT	76,022 *	141,117 *	240,039 *	240,039 *
PARK LAND DEDICATION	963,911 *	1,188,476 *	5,148,581 *	5,148,581 *
GRAZING LANDS	11,900 *	*	101,000 *	101,000 *
FISH & GAME PROPAGATION	45,885 *	25,444 *	30,000 *	30,000 *

NOTE: TOTAL APPROPRIATION REQUIREMENT $1,030,595,310
PROVISION FOR DESIGNATION REQUIREMENT 140,000

TOTAL REQUIREMENTS $1,030,735,310

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0010 SUPERVISOR, DISTRICT #1
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 219,928	$ 224,833	$ 258,997	$ 258,997
1102 SALARIES AND WAGES - NONPERMANENT	7,333	2,412	12,351	12,351
1111 SCW PERM SICK LV XMPT	2,237	2,677		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	25,722	20,033	11,925	11,925
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			9,933	9,933
1165 RETIREMENT - O.A.S.D.I.	14,741	15,439	17,152	17,152
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	8,938	10,214	10,903	10,903
1175 EMPLOYEE COMPENSATION INSURANCE	128	153	214	214
1185 UNEMPLOYMENT EXPENSE	151	159	301	301
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 279,178 *	$ 275,920 *	$ 321,776 *	$ 321,776 *
SERVICES AND SUPPLIES				
2286 OFFICE EQUIPMENT MAINT.	$ 180	$	$	$
2304 MISCELLANEOUS	133	503	185	185
2305 OFFICE EXPENSE	8,894	7,109	4,365	4,365
2306 OFFICE EXPENSE-POSTAGE	600	700	2,500	2,500
2314 E. D. P. SERVICES			1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		240		
2326 PROF-SPEC SERV-BLUE PRINT SERVICE			500	500
2330 RENTS AND LEASES - EQUIPMENT	77			
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	3,989		1,300	1,300
2356 BOARD APPROVED TRAVEL-CONFERENCE	877	1,282	1,500	1,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	316	59	500	500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	244	326	300	300
2500 EXP APP TO PR YEARS-S&S	2,517	5,155		
TOTAL SERVICES AND SUPPLIES	$ 18,027 *	$ 15,374 *	$ 12,170 *	$ 12,170 *
FIXED ASSETS				
4510 EQUIPMENT	$ 3,959	$ 5,743	$	$
4515 EXP APP TO PR YEARS-FA EQUIP		1,059		
TOTAL FIXED ASSETS	$ 3,959 *	$ 6,802 *	$ *	$ *
TOTAL BUDGET UNIT 0010	$ 301,164	$ 298,096	$ 333,946	$ 333,946

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0020 SUPERVISOR, DISTRICT #2
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 237,207	$ 292,218	$ 304,742	$ 304,742
1102 SALARIES AND WAGES - NONPERMANENT	1,745		4,000	4,000
1111 S&W PERM SICK LV XMPT	3,113	1,667		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	27,098	40,844	30,039	30,039
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			13,111	13,111
1165 RETIREMENT - O.A.S.D.I.	16,086	20,043	20,623	20,623
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	10,861	15,411	14,564	14,564
1175 EMPLOYEE COMPENSATION INSURANCE	152	143	240	240
1185 UNEMPLOYMENT EXPENSE	197	227	354	354
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 296,459 *	$ 370,553 *	$ 387,673 *	$ 387,673 *
SERVICES AND SUPPLIES				
2286 OFFICE EQUIPMENT MAINT.	$ 360	$	$ 2,135	$ 2,135
2304 MISCELLANEOUS	560			
2305 OFFICE EXPENSE	5,040	6,327	3,620	3,620
2306 OFFICE EXPENSE-POSTAGE		1,093	1,500	1,500
2307 OFFICE EXPENSE-PRINTING			600	600
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	988	600		
2348 SPEC DEPART EXP-MINOR EQUIP	185			
2356 BOARD APPROVED TRAVEL-CONFERENCE	158	873	1,000	1,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	169	515	1,200	1,200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	643	1,127	1,000	1,000
2500 EXP APP TO PR YEARS-S&S		2,745		
TOTAL SERVICES AND SUPPLIES	$ 8,103 *	$ 13,280 *	$ 11,055 *	$ 11,055 *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 2,380	$	$
4515 EXP APP TO PR YEARS-FA EQUIP		10,017		
TOTAL FIXED ASSETS	$ *	$ 12,397 *	$ *	$ *
TOTAL BUDGET UNIT 0020	$ 304,562	$ 396,230	$ 398,728	$ 398,728

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0030 SUPERVISOR, DISTRICT #3
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 195,439	$ 290,373	$ 299,484	$ 299,484
1102 SALARIES AND WAGES - NONPERMANENT	12,148	4,034	536	536
1111 S&W PERM SICK LV XMPT	1,022	2,415		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	19,835	28,206	19,768	19,768
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			12,886	12,886
1165 RETIREMENT - O.A.S.D.I.	13,747	20,220	20,417	20,417
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	9,451	16,219	16,770	16,770
1175 EMPLOYEE COMPENSATION INSURANCE	120	130	234	234
1185 UNEMPLOYMENT EXPENSE	163	204	354	354
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 251,925 *	$ 361,801 *	$ 370,449 *	$ 370,449 *
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	$ 347	$	$	$
2304 MISCELLANEOUS	644	410	800	800
2305 OFFICE EXPENSE	13,520	5,247	7,000	7,000
2306 OFFICE EXPENSE-POSTAGE		110	1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,400		
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	170			
2348 SPEC DEPART EXP-MINOR EQUIP		933		
2356 BOARD APPROVED TRAVEL-CONFERENCE	870	622		
2357 CAO APPROVED TRAVEL-CONFERENCE	56		500	500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	303	173	400	400
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,954	1,774	300	300
2500 EXP APP TO PR YEARS-S&S	166	6,008		
TOTAL SERVICES AND SUPPLIES	$ 18,030 *	$ 17,677 *	$ 10,000 *	$ 10,000 *
FIXED ASSETS				
4510 EQUIPMENT	$ 4,702	$	$	$
4515 EXP APP TO PR YEARS-FA EQUIP		13,039		
TOTAL FIXED ASSETS	$ 4,702 *	$ 13,039 *	$ *	$ *
TOTAL BUDGET UNIT 0030	$ 274,657	$ 392,517	$ 380,449	$ 380,449

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0040 SUPERVISOR, DISTRICT #4
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 235,014	$ 267,388	$ 294,478	$ 294,478
1102 SALARIES AND WAGES - NONPERMANENT	1,341		536	536
1111 S&W PERM SICK LV XMPT	3,727	7,637		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	22,094	27,505	18,053	18,053
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			12,168	12,168
1165 RETIREMENT - O.A.S.D.I.	15,968	18,496	19,846	19,846
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	11,510	13,885	14,387	14,387
1175 EMPLOYEE COMPENSATION INSURANCE	139	164	222	222
1185 UNEMPLOYMENT EXPENSE	180	193	319	319
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 289,973 *	$ 335,268 *	$ 360,009 *	$ 360,009 *
SERVICES AND SUPPLIES				
2286 OFFICE EQUIPMENT MAINT.	$ 360	$	$	$
2305 OFFICE EXPENSE	7,960	9,605	6,000	6,000
2306 OFFICE EXPENSE-POSTAGE	1,713	1,245	4,000	4,000
2330 RENTS AND LEASES - EQUIPMENT	3,762			
2340 SPECIAL DEPARTMENTAL EXPENSE	1,820	6,857		
2348 SPEC DEPART EXP-MINOR EQUIP		139	4,250	4,250
2356 BOARD APPROVED TRAVEL-CONFERENCE	1,883	3,995	7,000	2,100
2357 CAO APPROVED TRAVEL-CONFERENCE			200	200
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	769	668	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	637	472	2,500	2,500
2500 EXP APP TO PR YEARS-S&S		1,339		
TOTAL SERVICES AND SUPPLIES	$ 18,924 *	$ 24,320 *	$ 25,950 *	$ 21,050 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,614	$	$	$
4515 EXP APP TO PR YEARS-FA EQUIP		323		
TOTAL FIXED ASSETS	$ 2,614 *	$ 323 *	$ *	$ *
TOTAL BUDGET UNIT 0040	$ 311,511	$ 359,911	$ 385,959	$ 381,059

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0050 SUPERVISOR, DISTRICT #5
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 199,564	$ 260,120	$ 322,003	$ 322,003
1102 SALARIES AND WAGES - NONPERMANENT	17,510	9,720		
1111 SCH PERM SICK LV XMPT	5,209	4,442		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	16,471	22,547	14,017	14,017
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			11,679	11,679
1165 RETIREMENT - O.A.S.D.I.	14,694	18,402	19,177	19,177
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	9,110	12,115	14,608	14,608
1175 EMPLOYEE COMPENSATION INSURANCE	121	150	216	216
1185 UNEMPLOYMENT EXPENSE	178	210	354	354
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 262,857 *	$ 327,706 *	$ 382,054 *	$ 382,054 *
SERVICES AND SUPPLIES				
2286 OFFICE EQUIPMENT MAINT.	$ 360	$	$	$
2304 MISCELLANEOUS	623	208	1,000	1,000
2305 OFFICE EXPENSE	8,269	7,614	3,780	3,780
2306 OFFICE EXPENSE-POSTAGE	700	800	2,160	2,160
2307 OFFICE EXPENSE-PRINTING		185		
2308 OFFICE EXPENSE-BOOKS-OFFICE	60			
2330 RENTS AND LEASES - EQUIPMENT			500	500
2340 SPECIAL DEPARTMENTAL EXPENSE		30		
2356 BOARD APPROVED TRAVEL-CONFERENCE		220	500	500
2357 CAO APPROVED TRAVEL-CONFERENCE	205		500	500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	642	1,515	3,000	3,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	180	1,291	2,000	2,000
2500 EXP APP TO PR YEARS-S&S	1,488	11		
TOTAL SERVICES AND SUPPLIES	$ 12,527 *	$ 11,874 *	$ 13,440 *	$ 13,440 *
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	$	$ 1,730	$	$
TOTAL FIXED ASSETS	$ *	$ 1,730 *	$ *	$ *
TOTAL BUDGET UNIT 0050	$ 275,384	$ 341,310	$ 395,494	$ 395,494

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0060 BOARD OF SUPERVISORS, GENERAL
FUND - 1001.CO GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 45,873	$ 49,015	$ 57,518	$ 57,518
1102 SALARIES AND WAGES - NONPERMANENT		597		
1111 S&W PERM SICK LV XMPT	1,209	908		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	7,952	7,796	6,330	6,330
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			2,544	2,544
1165 RETIREMENT - O.A.S.D.I.	3,308	3,593	4,115	4,115
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	3,181	3,739	3,545	3,545
1175 EMPLOYEE COMPENSATION INSURANCE	29	37	43	43
1185 UNEMPLOYMENT EXPENSE	73	71	106	106
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 61,625 *	$ 65,756 *	$ 74,201 *	$ 74,201 *
SERVICES AND SUPPLIES				
2286 OFFICE EQUIPMENT MAINT.	$	$	$ 2,200	$ 2,200
2305 OFFICE EXPENSE	10,831	9,164	8,900	8,900
2306 OFFICE EXPENSE-POSTAGE		73	100	100
2307 OFFICE EXPENSE-PRINTING	26	119	200	200
2326 PROF-SPEC SERV-BLUE PRINT SERVICE			500	500
2330 RENTS AND LEASES - EQUIPMENT	505			
2332 RENTS & LEASES-COPY EQUIP-RENT			480	480
2340 SPECIAL DEPARTMENTAL EXPENSE	222	189	2,000	2,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	858		1,250	1,250
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	248	219		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	54			
2500 EXP APP TO PR YEARS-S&S		1,414		
TOTAL SERVICES AND SUPPLIES	$ 12,744 *	$ 11,128 *	$ 15,630 *	$ 15,630 *
FIXED ASSETS				
4510 EQUIPMENT	$ 3,180	$	$	$ 13,000
NO QUAN DESCRIPTION				
4900 1 PHOTOCOPIER				13,000
4515 EXP APP TO PR YEARS-FA EQUIP		599		
TOTAL FIXED ASSETS	$ 3,180 *	$ 599 *	$ *	$ 13,000 *
TOTAL BUDGET UNIT 0060	$ 77,549	$ 77,483	$ 89,831	$ 102,831

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0130 CLERK, BOARD OF SUPERVISORS
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 733,961	$ 814,022	$ 929,138	$ 929,138
1102 SALARIES AND WAGES - NONPERMANENT	11,862	3,959	2,200	2,200
1103 SALARIES AND WAGES - PREMIUM PAY		5,411	5,200	5,200
1111 SCW PERM SICK LV XMPT	22,577	20,750		
1112 SCW-N-PERM SICK LV XMPT	22			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	141,326	159,088	135,653	135,653
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			42,572	42,572
1165 RETIREMENT - O.A.S.D.I.	52,662	58,512	64,601	64,601
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	41,679	48,534	56,950	56,950
1175 EMPLOYEE COMPENSATION INSURANCE	1,311	1,313	1,507	1,507
1185 UNEMPLOYMENT EXPENSE	926	971	1,513	1,513
1190 SALARY SAVINGS			42,762-	42,762-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,006,326 *	$ 1,112,560 *	$ 1,196,572 *	$ 1,196,572 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 127	$ 9,867	$	$
2280 MAINTENANCE OF EQUIPMENT	9,919	16,166	31,066	31,066
2300 MEMBERSHIPS	160	80	170	170
2303 COMPUTER SOFTWARE			1,600	1,600
2305 OFFICE EXPENSE	31,008	36,884	34,883	35,339
2307 OFFICE EXPENSE-PRINTING	1,375	190	1,200	1,200
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,186	2,199	1,800	1,800
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL			750	750
2328 PUBLICATIONS AND LEGAL NOTICES	25,991	31,607	30,850	30,850
2330 RENTS AND LEASES - EQUIPMENT	8,282			
2348 SPEC DEPART EXP-MINOR EQUIP	1,160	744	500	500
2356 BOARD APPROVED TRAVEL-CONFERENCE	623	334	1,125	764
2357 CAO APPROVED TRAVEL-CONFERENCE		195	410	
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		40	100	100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,327	2,160	3,000	3,000
2366 LEASE-PURCH EQUIPMENT	27,996			
2368 CAO APPROVED TRAVEL-OPERATIONAL				315
2500 EXP APP TO PR YEARS-S&S	9,584	6,580		
TOTAL SERVICES AND SUPPLIES	$ 121,698 *	$ 107,046 *	$ 107,454 *	$ 107,454 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 26,928	$ 13,327	$ 13,327
TOTAL OTHER CHARGES	$ *	$ 26,928 *	$ 13,327 *	$ 13,327 *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 15,457	$ 10,000	$ 10,000
NO QUAN DESCRIPTION				
1303 2 PERSONAL COMPUTER			10,000	10,000
4515 EXP APP TO PR YEARS-FA EQUIP		34,995		
TOTAL FIXED ASSETS	$ *	$ 50,452 *	$ 10,000 *	$ 10,000 *
TOTAL BUDGET UNIT 0130	$ 1,128,024	$ 1,296,986	$ 1,327,353	$ 1,327,353

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 2,742,274	$ 3,470,487	$ 4,162,527	$ 4,205,723
1102 SALARIES AND WAGES - NONPERMANENT	102,908	147,042	62,219	80,069
1103 SALARIES AND WAGES - PREMIUM PAY	292	1,273		
1111 S&W PERM SICK LV XMPT	63,938	77,675		
1112 S&W-N-PERM SICK LV XMPT	957	1,710		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	578,792	801,420	630,837	611,024
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			195,269	192,262
1165 RETIREMENT - O.A.S.D.I.	193,109	253,485	278,385	276,422
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	122,198	164,189	178,165	180,561
1175 EMPLOYEE COMPENSATION INSURANCE	17,997	10,980	11,886	11,886
1185 UNEMPLOYMENT EXPENSE	2,317	2,767	4,298	4,298
1190 SALARY SAVINGS			106,299-	106,299-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,824,782 *	$ 4,931,028 *	$ 5,417,307 *	$ 5,455,966 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 13,379	$ 22,211	$	$
2225 FOOD	46			
2280 MAINTENANCE OF EQUIPMENT	3,520	3,905	9,360	9,360
2282 COMMUNICATIONS MAINTENANCE	488			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	30			
2286 OFFICE EQUIPMENT MAINT.	11,455	19,527	35,700	35,700
2300 MEMBERSHIPS	6,949	23,977	5,035	5,035
2303 COMPUTER SOFTWARE		6,996	14,500	16,501
2304 MISCELLANEOUS	3,032	4,183	7,000	7,000
2305 OFFICE EXPENSE	46,184	59,855	97,045	98,045
2306 OFFICE EXPENSE-POSTAGE	3,025	2,917	5,650	5,650
2307 OFFICE EXPENSE-PRINTING	14,592	24,327	42,050	42,050
2308 OFFICE EXPENSE-BOOKS-OFFICE	880	1,652	16,780	16,780
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	865			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	870,599	977,648	1,559,632	1,676,226
10 BOND CONSULTANT			19,000	19,000
15 INDEPENDENT AUDIT			117,600	117,600
20 COUNTY SUPERVISOR'S ASSN/CALIF (CSAC)			78,000	78,000
25 NATIONAL ASSN OF COUNTIES (NACO)			27,700	27,700
30 S.D. WATER RECLAMATION AGENCY			20,000	20,000
35 SAN DIEGO ASSN OF GOVTS (SANDAG)			74,400	74,400
45 SO. CALIF. WATER COMMITTEE			10,000	10,000
46 SO. CALIF REG. ASSN OF COUNTIES (SCRACS)			850	850
47 CALIF, ARIZ, NEV. INNOVATION GROUP			5,000	5,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,939	3,984	23,100	23,100
2320 PROF-SPEC SERV-TRANSCRIPTS			250	250
2328 PUBLICATIONS AND LEGAL NOTICES		1,525	6,664	6,664
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		45	600	600
2330 RENTS AND LEASES - EQUIPMENT	7,840		12,600	12,600
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	228	200	400	400
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	48			
2340 SPECIAL DEPARTMENTAL EXPENSE	1,786,433	21,044	25,625	25,625
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	8,252	11,597	400	400

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2348 SPEC DEPART EXP-MINOR EQUIP	7,254	14,443	14,395	14,395
2356 BOARD APPROVED TRAVEL-CONFERENCE	9,765	16,567	55,973	41,640
2357 CAO APPROVED TRAVEL-CONFERENCE	8,755	8,054	14,436	14,598
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	9,276	5,810	7,550	7,550
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	12,128	27,461	39,020	39,020
2366 LEASE-PURCH EQUIPMENT	71,786			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	5,756	696	20,199	18,565
2368 CAO APPROVED TRAVEL-OPERATIONAL	5,709	6,888	22,703	18,400
2500 EXP APP TO PR YEARS-S&S	269,424	255,549		
TOTAL SERVICES AND SUPPLIES	$ 3,180,637 *	$ 1,521,061 *	$ 2,036,669 *	$ 2,136,354 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 3,722	$ 1,055	$ 1,055
3453 CONTRIBUTIONS TO OTHER AGENCIES		306,669		1,010,000
01 SEARCH AND RESCUE				10,000
02 EMERGENCY DETENTION FACILITIES				1,000,000
TOTAL OTHER CHARGES	$ *	$ 310,391 *	$ 1,055 *	$ 1,011,055 *
FIXED ASSETS				
4510 EQUIPMENT	$ 11,408	$ 37,572	$ 36,160	$ 36,160
NO QUAN DESCRIPTION				
0801 7 PAGER			2,415	2,415
0802 2 MICROPHONE, BROADCAST QUALITY			400	400
0803 2 RADIO, BASE STATION			8,000	8,000
0805 2 SCANNER, M F PROGRAMABLE			500	500
0809 3 MOBILE RADIO, BASE			6,000	6,000
1301 2 COMPUTER EQUIPMENT			1,884	1,884
1302 LOT WORD PROCESSOR EQUIPMENT			7,400	7,400
1801 1 DESK, CONTEMPORY WOOD			1,150	1,150
1802 5 DESK, STEEL DP W/LOCK			2,415	2,415
5002 1 PROJECTOR, 35MM W/SYNC CASSETTE PLAYER			800	800
5005 LOT ELECTRONIC FLASH SYSTEM			700	700
6300 2 TELEVISION, COLOR, CEILING MOUNT			1,600	1,600
7100 1 TAPE RECORDER, REEL-TO-REEL			700	700
7303 1 PRINTER, DISPLAY PHONE			500	500
7405 2 TYPEWRITER, CORR. SELECTRIC			1,696	1,696
4515 EXP APP TO PR YEARS-FA EQUIP		25,437		
TOTAL FIXED ASSETS	$ 11,408 *	$ 63,009 *	$ 36,160 *	$ 36,160 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5698 REIMBURSEMENT-OTHER FUNDS	$ 3,500-	$	$	$
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 3,500-*	$ *	$ *	$ *
TOTAL BUDGET UNIT 0200	$ 7,013,327	$ 6,825,489	$ 7,491,191	$ 8,639,535

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0210 EQUAL OPPORTUNITY MANAGEMENT OFFICE
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 148,046	$ 177,648	$ 242,985	$ 242,985
1102 SALARIES AND WAGES - NONPERMANENT	39,737	41,189		
1103 SALARIES AND WAGES - PREMIUM PAY		57		
1111 SCW PERM SICK LV XMPT	4,887	5,793		
1112 SCW-N-PERM SICK LV XMPT	486			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	35,814	28,205	24,371	24,371
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			10,600	10,600
1165 RETIREMENT - O.A.S.D.I.	13,263	15,371	16,640	16,640
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	8,130	7,401	10,333	10,333
1175 EMPLOYEE COMPENSATION INSURANCE		158	183	183
1185 UNEMPLOYMENT EXPENSE	170	184	283	283
1190 SALARY SAVINGS			3,054-	3,054-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 250,533 *	$ 276,006 *	$ 302,341 *	$ 302,341 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 1,615	$ 2,904	$	$
2244 INSURANCE - COUNTY PROPERTY	907-			
2280 MAINTENANCE OF EQUIPMENT		149		
2281 AUTO. MAINTENANCE-VEH. CHGE	6			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		5		
2286 OFFICE EQUIPMENT MAINT.	139	143		
2300 MEMBERSHIPS		180		
2304 MISCELLANEOUS		56		
2305 OFFICE EXPENSE	2,376	3,388	2,000	2,000
2306 OFFICE EXPENSE-POSTAGE	110		216	216
2307 OFFICE EXPENSE-PRINTING		1,547	3,500	3,500
2308 OFFICE EXPENSE-BOOKS-OFFICE		222		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		80		
2340 SPECIAL DEPARTMENTAL EXPENSE	60	68		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	393	858	1,000	1,000
2348 SPEC DEPART EXP-MINOR EQUIP	101			
2356 BOARD APPROVED TRAVEL-CONFERENCE	428	483		375
2357 CAO APPROVED TRAVEL-CONFERENCE	3,052		750	375
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		140		
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,750	3,550	3,500	3,500
2500 EXP APP TO PR YEARS-S&S	21,180	30		
TOTAL SERVICES AND SUPPLIES	$ 31,303 *	$ 13,803 *	$ 10,966 *	$ 10,966 *
TOTAL BUDGET UNIT 0210	$ 281,836	$ 289,809	$ 313,307	$ 313,307

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0220 LAFCO ADMINISTRATION
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$ 357,293	$ 264,669	$ 365,114	$ 365,114
TOTAL OTHER CHARGES	$ 357,293 *	$ 264,669 *	$ 365,114 *	$ 365,114 *
TOTAL BUDGET UNIT 0220	$ 357,293	$ 264,669	$ 365,114	$ 365,114

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0230 CAO-FEDERAL REVENUE SHARING
FUND - 1270.00 FEDERAL REVENUE SHARING

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 5,417,822	$ 9,231,000	$ 2,000,000	$ 2,000,000
TOTAL OPERATING TRANSFERS	$ 5,417,822 *	$ 9,231,000 *	$ 2,000,000 *	$ 2,000,000 *
TOTAL BUDGET UNIT 0230	$ 5,417,822	$ 9,231,000	$ 2,000,000	$ 2,000,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0240 CAC DEVELOPMENT
FUND - 1260.00 CAC DEVELOPMENT

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISURS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 26,981	$	$
TOTAL OPERATING TRANSFERS	$ *	$ 26,981 *	$ *	$ *
TOTAL BUDGET UNIT 0240	$	$ 26,981	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0245 CONTRIBUTION TO LIBRARY FUND
FUND - 1001.00 GENERAL FUND

FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 500,000	$	$	$
TOTAL OPERATING TRANSFERS	$ 500,000 *	$ *	$ *	$ *
TOTAL BUDGET UNIT 0245	$ 500,000	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0250 COMMUNITY ENHANCEMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION		EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES					
3453	CONTRIBUTIONS TO OTHER AGENCIES	$ 716,044	$ 864,135	$ 1,300,000	$ 1,272,000
01	ALPHA PHI ALPHA			10	1,000
02	ALPINE COC			10	4,000
03	BORREGO SPRINGS COC #1			10	7,500
04	BORREGO SPRINGS COMM. ASSN			10	5,000
05	CABRILLO FESTIVAL			10	4,000
06	CARDIFF BY THE SEA COC			10	3,500
07	CHILDREN'S MUSEUM			10	15,000
08	CITY HEIGHTS COMM. DEVEL.			10	500
09	COMBO			10	100,000
10	COMITE PRO FIESTAS			10	2,000
11	CONVIS			10	226,000
12	EAST COUNTY COMM DEVEL			10	12,000
13	EAST COUNTY PERFORMING ARTS CTR			10	17,500
14	ENCINITAS/LEUCADIA COC			10	5,000
15	ESCONDIDO CONV. AND VISITORS BUREAU			10	100,000
16	FALLBROOK ART ASSN			10	2,000
17	FALLBROOK COC			10	16,000
18	FALLBROOK FAMILY SERVICE LEAGUE			10	
19	GREATER S.D. C.O.C. ECONOMIC RESEARCH BU			10	40,000
20	INTER FEST			10	1,000
21	INTERNATIONAL AEROSPACE HALL OF FAME			10	5,000
22	JULIAN PIONEER MEMORIAL MUSEUM			10	5,000
23	LA JOLLA PLAYHOUSE			10	29,000
24	LAKESIDE COC			10	7,000
25	LAKESIDE HISTORICAL SOCIETY			10	1,000
26	LINDA VISTA MULTI CULTURAL FAIR			10	750
27	MOTHER GOOSE PARADE			10	5,000
28	MUSEUM OF ART			10	90,000
29	MUSEUM OF MAN			10	50,000
30	MUSEUM OF PHOTOGRAPHY			10	15,000
31	NATIONAL CITY COC			10	2,000
32	NATURAL HISTORY MUSEUM			10	55,000
33	PACIFIC SOUTHWEST RAILROAD			10	10,000
34	PARKS AND RECREATION DEPT(LIFEGUARD SVCS			10	141,750
35	PUBLIC ARTS ADVISORY COUNCIL			10	25,000
36	QUAIL GARDENS			10	5,000
37	RAMONA COC			10	5,000
38	RAMONA PIONEER HIST. SOC.			10	8,000
39	RAMONA TOWNHALL			10	1,000
40	SCHOOL PATROL CAMPERSHIP			10	35,000
41	SAIL AMERICA FOUNDATION(AMERICA'S CUP)			10	25,000
42	S.D. AEROSPACE MUSEUM			10	5,000
43	S.D. CONCERT BAND			10	
44	S.D. COUNTY COMM. ON BICENTEN. OF U.S. C			10	3,000
45	S.D. ECONOMIC DEVELOPMENT CORP.			10	50,000
46	S.D. HALL OF CHAMPIONS			10	5,000
47	S.D. HISTORICAL SOCIETY			10	10,000
48	S.D. MODEL RAILROAD MUSEUM			10	

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0250 COMMUNITY ENHANCEMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES - CONTINUED				
49 S.D. SYMPHONY ORCHESTRA			10	24,000
50 S.D. YOUTH SYMPHONY ORCHESTRA			10	4,000
51 SAN MARCOS COC			10	4,000
52 SOLANA BEACH COC			10	5,000
53 SOUTHWESTERN ANTIQUE GAS AND STEAM MUSEU			10	10,000
54 SPRING VALLEY COC			10	5,000
55 SPRING VALLEY HIST			10	1,000
56 SUPERBOWL TASK FORCE			10	25,000
57 UNITED ITALIAN-AMERICAN (COLUMBUS DAY PA			10	1,000
58 U.S. OPEN SANDCASTLE COMM			10	8,000
59 VISTA(CITY OF) (PARKS & RECR)			10	
60 VALLEY CENTER COC			10	2,500
61 WHALEY HOUSE			10	5,000
62 UNALLOCATED			1,299,360	
63 SAN DIEGO DRAGON BOAT RACING ASSN			10	
64 BORREGO SPRINGS C.O.C. #2				10,000
65 GASLAMP QUARTER COUNCIL				1,000
66 GASLAMP QUARTER FOUNDATION				1,000
67 SAN YSIDRO C.O.C.				1,000
68 CHULA VISTA (CITY OF)				9,000
3500 EXP APP TO PR YEARS-OC	25,506	170,325		
TOTAL OTHER CHARGES	$ 741,550 *	$ 1,034,460 *	$ 1,300,000 *	$ 1,272,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 15,023	$	$
6500 OPERATING TRANSFERS-PY	39,900	79,126		
TOTAL OPERATING TRANSFERS	$ 39,900 *	$ 94,149 *	$ *	$ *
TOTAL BUDGET UNIT 0250	$ 781,450	$ 1,128,609	$ 1,300,000	$ 1,272,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0300 COUNTY COUNSEL
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - COUNSEL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,849,107	$ 2,319,783	$ 2,806,667	$ 2,806,667
1102 SALARIES AND WAGES - NONPERMANENT	62,567	19,458		
1103 SALARIES AND WAGES - PREMIUM PAY	485	2,360		
1111 S&W PERM SICK LV XMPT	62,710	69,137		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	358,230	434,541	346,701	346,701
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			126,300	126,300
1165 RETIREMENT - O.A.S.D.I.	117,582	145,302	169,946	169,946
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	80,220	103,890	122,169	122,169
1175 EMPLOYEE COMPENSATION INSURANCE	2,475	7,258	8,560	8,560
1185 UNEMPLOYMENT EXPENSE	1,433	1,708	2,787	2,787
1190 SALARY SAVINGS			176,450-	176,450-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,534,809 *	$ 3,103,437 *	$ 3,406,680 *	$ 3,406,680 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 6,511	$ 1,899	$	$
2216 COMMUNICATIONS-TELEPHONE		21		
2218 COMMUNICATIONS-OTHER	475	300	500	500
2245 INSURANCE - PUBLIC LIABILITY	2,200,109	1,879,078	1,100,000	1,100,000
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE			250	250
2280 MAINTENANCE OF EQUIPMENT	4,833	13,182	30,000	30,000
2286 OFFICE EQUIPMENT MAINT.	112	1,420	2,000	2,000
2300 MEMBERSHIPS	6,563	7,952	7,500	7,500
2303 COMPUTER SOFTWARE		148	1,500	1,500
2304 MISCELLANEOUS		7		
2305 OFFICE EXPENSE	11,274	16,007	15,000	15,000
2306 OFFICE EXPENSE-POSTAGE	2,724	3,968	4,000	4,000
2307 OFFICE EXPENSE-PRINTING	125	4,193	3,000	3,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,299	36,869	3,000	111,000
2320 PROF-SPEC SERV-TRANSCRIPTS	498	40	200	200
2328 PUBLICATIONS AND LEGAL NOTICES		39		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,476	1,700	1,800	1,800
2330 RENTS AND LEASES - EQUIPMENT	6,500	16,367	19,500	19,500
2333 RENTS & LEASES-POSTAGE METER-RENT	44	44	200	200
2340 SPECIAL DEPARTMENTAL EXPENSE	13,750	46,136	40,000	40,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		170		
2348 SPEC DEPART EXP-MINOR EQUIP	668	4,323	7,000	7,000
2356 BOARD APPROVED TRAVEL-CONFERENCE			1,500	1,500
2357 CAO APPROVED TRAVEL-CONFERENCE	11,155	9,389	11,600	11,600
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	14,231	9,744	14,500	14,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,128	8,373	13,500	13,500
2361 TRANSPORTATION AND TRAVEL - OTHER	969	1,264	1,000	1,000
2366 LEASE-PURCH EQUIPMENT	14,404			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	908			
2368 CAO APPROVED TRAVEL-OPERATIONAL	140	643	6,000	6,000
2500 EXP APP TO PR YEARS-S&S	5,917	38,647		
TOTAL SERVICES AND SUPPLIES	$ 2,311,813 *	$ 2,101,923 *	$ 1,283,550 *	$ 1,391,550 *
OTHER CHARGES				
3463 CONTRIB TO LIAB TRUST FND	$ 82,500	$	$	$
TOTAL OTHER CHARGES	$ 82,500 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0300 COUNTY COUNSEL
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - COUNSEL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS				
4510 EQUIPMENT	$ 648	$ 19,995	$ 15,700	$ 15,700
ND QUAN DESCRIPTION				
1301 1 COMPUTER EQUIPMENT			1,500	1,500
1302 3 WORD PROCESSOR			4,800	4,800
1303 1 PERSONAL COMPUTER			5,000	5,000
1801 5 DESK, WOOD			1,000	1,000
4800 4 DICTATING/TRANSCRIBING EQUIPMENT			800	800
5000 2 CAMERA			600	600
7405 2 TYPEWRITER, ELECTRIC			2,000	2,000
4515 EXP APP TO PR YEARS-FA EQUIP		17,268		
TOTAL FIXED ASSETS	$ 648 *	$ 37,263 *	$ 15,700 *	$ 15,700 *
TOTAL BUDGET UNIT 0300	$ 4,929,770	$ 5,242,623	$ 4,705,930	$ 4,813,930

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0450 CIVIL SERVICE COMMISSION
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 111,631	$ 116,345	$ 167,817	$ 167,817
1102 SALARIES AND WAGES - NONPERMANENT	18,542	24,343	3,500	3,500
1103 SALARIES AND WAGES - PREMIUM PAY		59		
1111 S&W PERM SICK LV XMPT	2,111	2,031		
1112 S&W-N-PERM SICK LV XMPT		106		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	24,234	27,421	26,349	26,349
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			6,920	6,920
1165 RETIREMENT - O.A.S.D.I.	7,707	7,846	9,798	9,798
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	4,190	4,787	7,010	7,010
1175 EMPLOYEE COMPENSATION INSURANCE	56	93	109	109
1185 UNEMPLOYMENT EXPENSE	97	91	159	159
1190 SALARY SAVINGS			2,356-	2,356-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 168,568 *	$ 183,122 *	$ 219,306 *	$ 219,306 *
SERVICES AND SUPPLIES				
2215 COMMUNICATIONS	$ 3,316	$ 215	$	$
2305 OFFICE EXPENSE	1,084	963	600	600
2306 OFFICE EXPENSE-POSTAGE	170	183		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	64,897	8,339	3,794	3,794
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	90	45		
2346 SPEC DEPART EXP-MINOR EQUIP			200	200
2356 BOARD APPROVED TRAVEL-CONFERENCE	693		800	800
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	230	161	250	250
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,211	2,456	3,000	3,000
2500 EXP APP TO PR YEARS-S&S	1,121	44,705		
TOTAL SERVICES AND SUPPLIES	$ 74,812 *	$ 57,067 *	$ 8,644 *	$ 8,644 *
FIXED ASSETS				
4510 EQUIPMENT	$ 1,373	$	$ 1,100	$ 1,100
NO QUAN DESCRIPTION				
4900 1 COPIER, TABLE TOP			1,100	1,100
TOTAL FIXED ASSETS	$ 1,373 *	$ *	$ 1,100 *	$ 1,100 *
TOTAL BUDGET UNIT 0450	$ 244,753	$ 240,189	$ 229,050	$ 229,050

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0500 OFFICE OF EMPLOYEE SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,570,390	$ 2,027,853	$ 2,522,567	$ 2,522,567
1102 SALARIES AND WAGES - NONPERMANENT	239,143	142,122		
1103 SALARIES AND WAGES - PREMIUM PAY	712	1,913		
1111 S&W PERM SICK LV XMPT	35,868	63,078		
1112 S&W-N-PERM SICK LV XMPT	2,503	541		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	274,049	342,786	223,134	223,134
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			105,162	105,162
1165 RETIREMENT - O.A.S.D.I.	125,825	155,428	171,048	171,048
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	88,573	113,866	132,724	132,724
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	163,582	214,062	400,000	400,000
1175 EMPLOYEE COMPENSATION INSURANCE	8,426	38,469	46,112	46,112
1176 EMPLOYEE COMPENSATION CLAIMS	3,690,867	4,015,567	4,000,000	4,000,000
1185 UNEMPLOYMENT EXPENSE	1,895	2,228	3,578	3,578
1190 SALARY SAVINGS			62,790-	62,790-
1500 EXP APP TO PR YEARS- S&EB	282,874	537,260		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,484,707 *	$ 7,655,173 *	$ 7,541,535 *	$ 7,541,535 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 8,880	$ 31,217	$	$
2212 SAFETY CLOTHING			525	525
2225 FOOD	1			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		20		
2241 INSURANCE - AUTOMOBILE	960	960	1,000	1,000
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	7,330	10,582	12,000	12,000
2244 INSURANCE - COUNTY PROPERTY	159,876	363,944	430,000	430,000
2245 INSURANCE - PUBLIC LIABILITY	29,514	38,335	45,000	45,000
2246 INSURANCE - OTHER	52,955	64,999	74,000	74,000
2247 INSURANCE-VOLUNTEER ACCIDENT	865	6,809	15,000	15,000
2280 MAINTENANCE OF EQUIPMENT		29,700	11,100	11,100
2286 OFFICE EQUIPMENT MAINT.	27,553	3,317	25,900	25,900
2296 MEDICAL AND DENTAL SUPPLIES		152	475	475
2300 MEMBERSHIPS	4,942	4,423	4,950	4,950
2302 TRANSIT (BUS) SAVER PASS	427,197	530,222	510,000	510,000
2303 COMPUTER SOFTWARE		5,492	1,000	400
2304 MISCELLANEOUS	32			
2305 OFFICE EXPENSE	42,410	47,123	58,720	58,720
2306 OFFICE EXPENSE-POSTAGE	203	368	50	50
2307 OFFICE EXPENSE-PRINTING	6,396	8,790	4,810	4,810
2308 OFFICE EXPENSE-BOOKS-OFFICE	2,001	4,702	5,525	5,495
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	13			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	260,182	29,798	48,900	48,900
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	13,865			
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		85,140	95,950	95,950
2328 PUBLICATIONS AND LEGAL NOTICES	10,891	10,707	25,000	25,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	3,569	3,346	2,500	2,500
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT		538		
2332 RENTS & LEASES-COPY EQUIP-RENT	4,617	2,506		
2339 SMALL TOOLS & INSTRUMENTS			105	105
2340 SPECIAL DEPARTMENTAL EXPENSE	15,630	28,002	19,450	19,450

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0500 OFFICE OF EMPLOYEE SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PERSONNEL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,680	3,158	400	400
2348 SPEC DEPART EXP-MINOR EQUIP	6,636	10,150	1,040	1,040
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,197	4,056	2,405	2,405
2357 CAO APPROVED TRAVEL-CONFERENCE	4,995	2,234	5,015	5,045
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,467	4,993	3,360	3,360
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	7,756	8,383	11,650	11,650
2366 LEASE-PURCH EQUIPMENT	13,402			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	875	890	1,110	1,110
2368 CAO APPROVED TRAVEL-OPERATIONAL	966	1,689	1,575	1,575
2376 CONTRACTED SERVICES		294,632	255,000	255,000
2386 MENTAL HEALTH ATTY SERVICE	106			
2500 EXP APP TO PR YEARS-S&S	71,425	173,843		
TOTAL SERVICES AND SUPPLIES	$ 1,192,387 *	$ 1,815,220 *	$ 1,674,315 *	$ 1,673,715 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 14,714	$ 22,100	$ 22,100
TOTAL OTHER CHARGES	$ *	$ 14,714 *	$ 22,100 *	$ 22,100 *
FIXED ASSETS				
4510 EQUIPMENT	$ 9,067	$ 25,551	$ 500	$ 1,100
NO QUAN DESCRIPTION				
1301 1 MODEM			500	500
1380 1 PRINTER				600
4515 EXP APP TO PR YEARS-FA EQUIP		9,346		
TOTAL FIXED ASSETS	$ 9,067 *	$ 34,897 *	$ 500 *	$ 1,100 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5604 COSTS APPLIED - COMPENSATION INSURANCE	$ 4,206,768-	$ 4,413,857-	$ 4,629,331-	$ 4,629,331-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	250,867-	271,458-	418,784-	418,784-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 4,457,635-*	$ 4,685,315-*	$ 5,048,115-*	$ 5,048,115-*
TOTAL BUDGET UNIT 0500	$ 3,228,526	$ 4,834,689	$ 4,190,335	$ 4,190,335

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 4,824,090	$ 5,803,356	$ 6,666,081	$ 6,664,308
1102 SALARIES AND WAGES - NONPERMANENT	356,345	197,740	111,690	136,490
1103 SALARIES AND WAGES - PREMIUM PAY	31,474	23,282	35,000	35,000
1111 S&W PERM SICK LV XMPT	161,189	221,030		
1112 S&W-N-PERM SICK LV XMPT	1,228	935		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	798,145	964,022	721,722	721,722
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			288,983	288,983
1165 RETIREMENT - O.A.S.D.I.	363,751	426,568	462,329	464,102
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	227,915	287,139	334,230	334,230
1175 EMPLOYEE COMPENSATION INSURANCE	47,152	41,261	47,825	47,825
1185 UNEMPLOYMENT EXPENSE	4,973	5,360	10,280	10,280
1190 SALARY SAVINGS			360,000-	360,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,821,262 *	$ 7,970,693 *	$ 8,318,140 *	$ 8,342,940 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 51,234	$ 34,025	$	$
2280 MAINTENANCE OF EQUIPMENT	640,053	577,213	635,636	678,368
2286 OFFICE EQUIPMENT MAINT.	6,657	5,213	6,697	6,697
2288 MAINT OF EQUIP-DEPRECIATION-EQUIP	162			
2296 MEDICAL AND DENTAL SUPPLIES		18		
2300 MEMBERSHIPS	9,375	9,750	10,620	10,620
2303 COMPUTER SOFTWARE		334,643	607,941	623,892
2304 MISCELLANEOUS	79		2,406	2,406
2305 OFFICE EXPENSE	18,971	16,299	25,200	25,200
2306 OFFICE EXPENSE-POSTAGE	238	680	500	500
2307 OFFICE EXPENSE-PRINTING	2,162	1,660	1,600	1,600
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP		124,757	150,000	150,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	374,795	293,927	374,500	374,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	479,022	103,334	137,201	137,201
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	89,010		250,000	250,000
2328 PUBLICATIONS AND LEGAL NOTICES	4,024	2,112	1,100	1,100
2330 RENTS AND LEASES - EQUIPMENT	3,154	9,499	7,775	7,775
2340 SPECIAL DEPARTMENTAL EXPENSE	33,120	12,358	48,338	48,338
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	11,743	7,864	12,000	12,000
2348 SPEC DEPART EXP-MINOR EQUIP	13,939	14,581	14,584	14,584
2354 FREIGHT	1,347	600	3,000	3,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	3,181	4,783	8,046	8,046
2357 CAO APPROVED TRAVEL-CONFERENCE	8,350	575	5,025	5,025
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,226	10,046	3,085	3,085
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	11,379	11,082	11,250	11,250
2361 TRANSPORTATION AND TRAVEL - OTHER	282	270	300	300
2366 LEASE-PURCH EQUIPMENT	2,255,118			
2367 BOARD APPROVED TRAVEL-OPERATIONAL		2,524	7,436	7,436
2368 CAO APPROVED TRAVEL-OPERATIONAL		5,779	10,870	10,870
2500 EXP APP TO PR YEARS-S&S	970,374	478,460		
TOTAL SERVICES AND SUPPLIES	$ 4,990,995 *	$ 2,062,052 *	$ 2,335,110 *	$ 2,393,793 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 1,324,230	$ 663,628	$ 698,628
TOTAL OTHER CHARGES	$ *	$ 1,324,230 *	$ 663,628 *	$ 698,628 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS						
4510 EQUIPMENT			$ 49,147	$ 16,147	$ 649,203	$ 649,203
NO	QUAN	DESCRIPTION				
1300	2	COMPUTER			147,000	147,000
1301	61	COMPUTER EQUIPMENT			125,700	125,700
1303	3	PERSONAL COMPUTERS			13,503	13,503
1380	2	COMPUTER EQUIPT-CONTROLLERS			20,000	20,000
1381	200	COMPUTER EQUIPT-NETWORK			140,000	140,000
1382	250	COMPUTER EQUIPT-UPGRADE LINE			200,000	200,000
4805	1	SHREDDER			3,000	3,000
4515 EXP APP TO PR YEARS-FA EQUIP			15,998	34,923		
TOTAL FIXED ASSETS			$ 65,145 *	$ 51,070 *	$ 649,203 *	$ 649,203 *
TOTAL BUDGET UNIT 0750			$ 11,877,402	$ 11,408,045	$ 11,966,081	$ 12,084,564

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 1050 AUDITOR AND CONTROLLER
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 3,521,773	$ 3,992,013	$ 4,619,651	$ 4,619,651
1102 SALARIES AND WAGES - NONPERMANENT	98,873	74,471	15,750	15,750
1103 SALARIES AND WAGES - PREMIUM PAY	7,482	3,801	7,875	7,875
1111 S&W PERM SICK LV XMPT	97,203	127,924		
1112 S&W-N-PERM SICK LV XMPT	557	435		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	696,543	812,276	658,530	658,530
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			211,710	211,710
1165 RETIREMENT - O.A.S.D.I.	256,426	290,906	321,255	321,255
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	193,070	224,005	260,351	260,351
1175 EMPLOYEE COMPENSATION INSURANCE	4,679	20,218	23,630	23,630
1185 UNEMPLOYMENT EXPENSE	4,182	4,423	6,688	6,688
1190 SALARY SAVINGS			189,625-	189,625-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,880,788 *	$ 5,550,472 *	$ 5,935,815 *	$ 5,935,815 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 63,513	$ 26,556	$	$
2285 MED & LAB EQUIPMENT MAINTENANCE	288			
2286 OFFICE EQUIPMENT MAINT.	25,903	20,096	18,000	18,000
2300 MEMBERSHIPS	5,962	2,187	6,700	6,700
2301 CONSENT DECREE COMP		125		
2303 COMPUTER SOFTWARE		7,105	13,500	13,500
2304 MISCELLANEOUS	10,274	9,303	10,250	10,250
2305 OFFICE EXPENSE	30,923	55,551	41,242	41,242
2306 OFFICE EXPENSE-POSTAGE	344	1,050	765	765
2307 OFFICE EXPENSE-PRINTING	29,573	22,928	31,500	31,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	6,554	7,178	6,000	6,000
2312 OFFICE EXPENSE - STORES UNALLOCATED	31,397	32,128	48,300	48,300
2315 PROFESSIONAL AND SPECIALIZED SERVICES	14,863	11,428	20,000	20,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		792		
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	12,043	1,781	5,000	5,000
2332 RENTS & LEASES-COPY EQUIP-RENT	8,046	1,117		
2340 SPECIAL DEPARTMENTAL EXPENSE	26,902	4,101	20,000	19,500
2348 SPEC DEPART EXP-MINOR EQUIP	19,033	3,314	11,005	11,005
2351 UTILITIES-GAS & ELECTRICITY	3-			
2356 BOARD APPROVED TRAVEL-CONFERENCE	311	87	900	900
2357 CAO APPROVED TRAVEL-CONFERENCE	1,614	1,402	900	900
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	2,936	186	700	700
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	9,328	11,932	10,716	10,716
2360 POST TRAVL (PEACE OFFICER)	171			
2366 LEASE-PURCH EQUIPMENT	35,205			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	514	977	1,700	1,700
2368 CAO APPROVED TRAVEL-OPERATIONAL	1,465	2,509	2,700	3,200
2380 JUVENILE ATTY SERVICES		82		
2500 EXP APP TO PR YEARS-S&S	17,520	27,871		
TOTAL SERVICES AND SUPPLIES	$ 354,679 *	$ 251,786 *	$ 249,878 *	$ 249,878 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 34,321	$ 4,896	$ 4,896
3470 TAXES AND ASSESSMENTS	4,013	2,776	5,250	5,250
TOTAL OTHER CHARGES	$ 4,013 *	$ 37,097 *	$ 10,146 *	$ 10,146 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 1050 AUDITOR AND CONTROLLER
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS				
4510 EQUIPMENT	$ 22,502	$ 26,568	$ 89,066	$ 89,066
NO QUAN DESCRIPTION				
1302 5 WORD PROCESSOR			30,000	30,000
1303 14 PERSONAL COMPUTERS & COMPONENTS			42,806	42,806
1802 1 DESK, METAL			560	560
1807 6 WORK STATIONS, DESK			1,500	1,500
4601 2 MICROFICHE READER/PRINTERS			2,000	2,000
4804 1 SAFE			2,000	2,000
4805 1 DECOLLATOR			1,000	1,000
4900 1 PHOTOCOPIER			6,000	6,000
7405 4 TYPEWRITER, ELECTRIC			3,200	3,200
4515 EXP APP TO PR YEARS-FA EQUIP		70,493		
TOTAL FIXED ASSETS	$ 22,502 *	$ 97,061 *	$ 89,066 *	$ 89,066 *
TOTAL BUDGET UNIT 1050	$ 5,261,982	$ 5,936,416	$ 6,284,905	$ 6,284,905

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 1080 COUNTY-GENERAL REVENUE
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2304 MISCELLANEOUS	$	$ 27-	$	$
2305 OFFICE EXPENSE	170			
2356 BOARD APPROVED TRAVEL-CONFERENCE			5,000	5,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		10-		
2367 BOARD APPROVED TRAVEL-OPERATIONAL		655		
2386 MENTAL HEALTH ATTY SERVICE		348		
TOTAL SERVICES AND SUPPLIES	$ 170 *	$ 966 *	$ 5,000 *	$ 5,000 *
OTHER CHARGES				
3457 DEBT SERVICE-SERVICE CHG	$ 326,967	$ 372,366	$ 565,000	$ 565,000
3460 INTEREST ON NOTES AND WARRANTS	9,381,241	9,327,582	10,230,000	10,230,000
3500 EXP APP TO PR YEARS-OC	27,694	5,000		
TOTAL OTHER CHARGES	$ 9,735,902 *	$ 9,704,948 *	$ 10,795,000 *	$ 10,795,000 *
TOTAL BUDGET UNIT 1080	$ 9,736,072	$ 9,705,914	$ 10,800,000	$ 10,800,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 1300 PURCHASING/CONTR.
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 906,036	$ 1,063,113	$ 1,176,246	$ 1,176,246
1102 SALARIES AND WAGES - NONPERMANENT	36,344	23,689	3,000	3,000
1103 SALARIES AND WAGES - PREMIUM PAY	9,043	13,996		
1111 S&W PERM SICK LV XMPT	36,912	39,706		
1112 S&W-N-PERM SICK LV XMPT	929	188		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	151,517	173,067	121,467	121,467
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			49,651	49,651
1165 RETIREMENT - O.A.S.D.I.	68,568	79,719	82,839	82,839
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	44,409	53,379	64,202	64,202
1175 EMPLOYEE COMPENSATION INSURANCE	12,324	5,193	4,939	4,939
1185 UNEMPLOYMENT EXPENSE	1,184	1,297	1,875	1,875
1190 SALARY SAVINGS			29,264-	29,264-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,267,266 *	$ 1,453,347 *	$ 1,474,955 *	$ 1,474,955 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 15,343	$ 7,254	$	$
2212 SAFETY CLOTHING	680	155	600	600
2280 MAINTENANCE OF EQUIPMENT		298		
2286 OFFICE EQUIPMENT MAINT.	2,490	3,036	5,500	5,315
2300 MEMBERSHIPS			820	820
2304 MISCELLANEOUS	132	3,193		
2305 OFFICE EXPENSE	16,625	21,824	12,000	12,000
2306 OFFICE EXPENSE-POSTAGE	719-	338-	600	600
2307 OFFICE EXPENSE-PRINTING	7,290	5,507	9,000	9,000
2328 PUBLICATIONS AND LEGAL NOTICES	4,919	6,263	9,500	9,500
2330 RENTS AND LEASES - EQUIPMENT	19,635	16,091	7,000	7,000
2340 SPECIAL DEPARTMENTAL EXPENSE	11,433-	8,654	14,000	14,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	14,671	4,388	5,000	5,000
2348 SPEC DEPART EXP-MINOR EQUIP	1,064	3,888	13,040	13,040
2356 BOARD APPROVED TRAVEL-CONFERENCE		482	2,105	2,105
2357 CAO APPROVED TRAVEL-CONFERENCE			185	370
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	65		200	200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,162	3,708	4,400	4,400
2366 LEASE-PURCH EQUIPMENT	8,265			
2500 EXP APP TO PR YEARS-S&S	5,941	3,292		
TOTAL SERVICES AND SUPPLIES	$ 88,330 *	$ 87,695 *	$ 83,950 *	$ 83,950 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 1,696	$	$
TOTAL OTHER CHARGES	$ *	$ 1,696 *	$ *	$ *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 7,300	$ 13,550	$ 13,550
NO QUAN DESCRIPTION				
0700 1 SWEEPER/SCRUBBER			11,000	11,000
6802 1 AIR CONDITIONER			600	600
7700 3 HYDRAULIC PALLETJACKS			1,950	1,950
4515 EXP APP TO PR YEARS-FA EQUIP		10,097		
TOTAL FIXED ASSETS	$ *	$ 17,397 *	$ 13,550 *	$ 13,550 *
TOTAL BUDGET UNIT 1300	$ 1,355,596	$ 1,560,135	$ 1,572,455	$ 1,572,455

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 1320 CENTRAL PURCHASING-FIXED ASSETS-EQUIPMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS				
4515 EXP APP TO PR YEARS-FA EQUIP	$ 801,501	$	$	$
TOTAL FIXED ASSETS	$ 801,501 *	$ *	$ *	$ *
TOTAL BUDGET UNIT 1320	$ 801,501	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 1850 CONTINGENCY RESERVE, GENERAL FUND
FUND - 1001.00 GENERAL FUND

FUNCTION - CONTINGENCIES
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 22,135,935	$ 20,010,770
TOTAL RESERVES	$ *	$ *	$ 22,135,935 *	$ 20,010,770 *
TOTAL BUDGET UNIT 1850	$	$	$ 22,135,935	$ 20,010,770

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 2600 REVENUE AND RECOVERY
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 3,820,556	$ 4,221,289	$ 4,759,002	$ 4,901,689
1102 SALARIES AND WAGES - NONPERMANENT	230,307	251,895	215,000	215,000
1103 SALARIES AND WAGES - PREMIUM PAY	640	6,273	4,500	4,500
1111 SCW PERM SICK LV XMPT	134,200	140,449		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	647,051	734,360	568,467	574,836
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			206,737	212,047
1165 RETIREMENT - O.A.S.D.I.	290,268	326,258	353,267	362,628
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	237,540	264,517	308,316	317,436
1175 EMPLOYEE COMPENSATION INSURANCE	25,485	15,793	17,356	17,356
1185 UNEMPLOYMENT EXPENSE	5,802	5,996	8,422	8,422
1190 SALARY SAVINGS			186,036-	186,036-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,391,849 *	$ 5,966,830 *	$ 6,255,031 *	$ 6,427,878 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 28,749	$ 9,544	$	$
2262 JURY AND WITNESS EXPENSE - WITNESS	36	201	500	500
2280 MAINTENANCE OF EQUIPMENT	11,679	13,287	20,276	20,276
2300 MEMBERSHIPS	40	100	100	100
2303 COMPUTER SOFTWARE			350	350
2304 MISCELLANEOUS		408		
2305 OFFICE EXPENSE	40,240	33,141	42,795	42,795
2306 OFFICE EXPENSE-POSTAGE	5,374	1,076	2,500	2,500
2307 OFFICE EXPENSE-PRINTING	51,681	41,584	51,100	51,100
2308 OFFICE EXPENSE-BOOKS-OFFICE		13		
2332 RENTS & LEASES-COPY EQUIP-RENT	7,532	10,007		
2340 SPECIAL DEPARTMENTAL EXPENSE	29,003	15,181	28,546	28,546
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,479	2,555	2,800	2,800
2348 SPEC DEPART EXP-MINOR EQUIP	652	4,409	7,500	7,500
2356 BOARD APPROVED TRAVEL-CONFERENCE	1,713	2,208	6,270	5,900
2357 CAO APPROVED TRAVEL-CONFERENCE	1,167	2,122	300	300
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,225	1,641	2,000	2,370
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	6,100	7,016	6,600	6,600
2500 EXP APP TO PR YEARS-S&S	2,284	5,065		
TOTAL SERVICES AND SUPPLIES	$ 189,954 *	$ 149,558 *	$ 171,637 *	$ 171,637 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$	$ 25,554	$ 25,554
TOTAL OTHER CHARGES	$ *	$ *	$ 25,554 *	$ 25,554 *
FIXED ASSETS				
4510 EQUIPMENT	$ 4,123	$ 3,763	$ 8,000	$ 14,400
NO QUAN DESCRIPTION				
1802 8 DESK,METAL				4,000
7405 13 TYPEWRITER, ELECTRIC			8,000	10,400
4515 EXP APP TO PR YEARS-FA EQUIP		5,489		
TOTAL FIXED ASSETS	$ 4,123 *	$ 9,252 *	$ 8,000 *	$ 14,400 *
TOTAL BUDGET UNIT 2600	$ 5,585,926	$ 6,125,640	$ 6,460,222	$ 6,639,469

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5200 SANCAL LEASE/PURCH ACQ.
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2369 LEASE-PURCH SANCAL	$ 79,867	$	$	$
2500 EXP APP TO PR YEARS-S&S		1,021,983		
TOTAL SERVICES AND SUPPLIES	$ 79,867 *	$ 1,021,983 *	$ *	$ *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 835,012	$	$
3369 LEASE PURCHASE-SANCAL EQUIPMENT			2,193,000	2,193,000
TOTAL OTHER CHARGES	$ *	$ 835,012 *	$ 2,193,000 *	$ 2,193,000 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5689 REIMB FROM TRANSIT ENT FD	$	$	$ 313,464-	$ 313,464-
5698 REIMBURSEMENT-OTHER FUNDS	101,850-	261,594-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 101,850-*	$ 261,594-*	$ 313,464-*	$ 313,464-*
TOTAL BUDGET UNIT 5200	$ 21,983-	$ 1,595,401	$ 1,879,536	$ 1,879,536

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5350 CONTRIBUTIONS TO COF
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 12,807,277	$ 12,463,523	$ 14,928,434	$ 14,604,434
6500 OPERATING TRANSFERS-PY	343,367	308,876		
TOTAL OPERATING TRANSFERS	$ 13,150,644 *	$ 12,772,399 *	$ 14,928,434 *	$ 14,604,434 *
TOTAL BUDGET UNIT 5350	$ 13,150,644	$ 12,772,399	$ 14,928,434	$ 14,604,434

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5480 EDGEMOOR DEVELOPMENT FUND
FUND - 1055.00 EDGEMOOR DEVELOPMENT

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 20,000	$ 45,395	$ 120,200	$ 120,200
TOTAL OPERATING TRANSFERS	$ 20,000 *	$ 45,395 *	$ 120,200 *	$ 120,200 *
TOTAL BUDGET UNIT 5480	$ 20,000	$ 45,395	$ 120,200	$ 120,200

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5490 CAPITAL OUTLAY FUND
FUND - 1050.00 CAPITAL OUTLAY

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION		FUNDING SOURCE	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES						
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS			$ 380	$	$	$
2365 LEASE-PURCH STRUCT & IMPR			13,841,862			
TOTAL SERVICES AND SUPPLIES			$ 13,842,242 *	$ *	$ *	$ *
OTHER CHARGES						
3365 LEASE PURCHASE-STRUCTURES & IMPROV			$	$ 13,992,866	$ 14,093,342	$ 14,887,000
TOTAL OTHER CHARGES			$ *	$ 13,992,866 *	$ 14,093,342 *	$ 14,887,000 *
FIXED ASSETS						
4520 LAND						
KA7654	BLM EASEMENT ACQUISITION		$ 2,456,804	$ 3,659,230	$ 220,000	$ 104,095
KA7751	BORROW PIT DEVELOPMENT-CTY WIDE				200,000	
KA7759	GUAJOME ACQUISITION	ROAD FUND			20,000	20,000
KA7757	FALLBROOK LIBRARY PARKING LOT ACQUISITIO	PLDF				55,540
KA7465	WHITE STAR RADIO SITE ACQUISITION	CDBG				27,555
		AB 189				1,000
4521 RELOCATION ASST-LAND ACQ.			22,000-			
4530 STRUCTURES AND IMPROVEMENTS			5,367,584	4,992,219	14,639,673	9,239,378
KK7600	PESTICIDE STORAGE				250,000	250,000
KL7603	DESIGN OF CENTRAL SHELTER	GENERAL FD.,CCS			7,000	7,000
KK7608	DECEDENT REFRIGERATION	PRIVATE FDS.			335,000	335,000
KK7617	COURTHOUSE ELEVATORS	GENERAL FD.			600,000	600,000
KK7739	UPGRADE UNDERGROUND STORAGE TANKS	SB 668			490,000	
KK7626	FALLBROOK BRANCH LIBRARY				817,000	817,000
KK7627	EL CAJON BRANCH LIBRARY	INSURANCE, PRIVATE FDS.			3,200,000	3,200,000
KN7636	SWEETWATER SUMMIT CAMPGROUND	LSCA, PRIVATE FDS.			500,000	
KN7638	WM HEISE CARAVAN CONVERSION				100,000	
KN7639	LOS PENASQUITOS ADOBE				300,000	
KN7640	GUAJOME CAMPGROUND PHASE 2				440,000	
KN7641	FELICITA PARK UPPER KNOLL	PLDF, SB 174			61,679	61,679
KN7642	FALLBROOK PARK IMPROVEMENTS				20,000	
KN7643	SAN ELIJO NATURE CENTER				120,000	
KN7644	GUAJOME LAKE ENHANCEMENT				490,000	
KN7646	COLLIER PARK IMPROVEMENTS				110,000	
KN7647	STELZER PARK IMPROVEMENTS				400,000	
KN7649	GUAJOME COURTYARD				137,000	
KN7650	BONSALL COMMUNITY CENTER	PLDF			40,000	40,000
KN7651	GOODLAND ACRES DRAINAGE IMPRVMNT				500,000	
KN7652	ROBERT ADAMS PARK	PLDF			17,000	17,000
KN7653	LAKE MORENA CAMPGROUND	STATE BOND ACT			500,000	470,000
KN7655	ALPINE COMMUNITY CENTER	PLDF			300,000	300,000
KN7657	SP-VALLEY COM-CENTER REAR ADD				200,000	
KN7659	SAN DIEGUITO PARK IMPROVEMENTS				200,000	
KN7660	SP VALLEY COM CTR SEN ROOM ADD				300,000	
KN7661	VALLEY CENTER COM PARK/EQUEST	PLDF			22,000	22,000
KN7662	SOUTH LANE PARK IMPROVEMENTS				100,000	
KN7664	LAKESIDE COMMUNITY CENTER				1,269,330	
KL7665	SANTA YSABEL INDIANS	STATE BOND ACT			90,841	90,841
KN7670	LAKE MORENA BOAT LAUNCH				200,000	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5490 CAPITAL OUTLAY FUND
FUND - 1050.00 CAPITAL OUTLAY

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION		FUNDING SOURCE	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
KN7672	LAKE JENNINGS CAMPSITE IMPRVMT	STATE BOND ACT			250,000	225,000
KN7673	BANCROFT DRAINAGE IMPROVEMENTS				71,000	
KN3106	SWEETWATER SUMMIT CAMPGROUND	STATE BOND ACT				200,000
KN6248	FALLBROOK PARK IMPROVEMENTS	PLDF				58,000
KK7757	FALLBROOK LIBRARY PARKING LOT DEVELOPMEN	CDBG				60,035
KK7674	REPLACEMENT HONOR CAMP	AB 189			71,385	71,385
KK7675	STAFF RESTROOMS RANCHO CAMPO	AB 189			21,500	21,500
KK7676	RENOVATE WAREHOUSE	AB 189			67,756	67,756
KL7677	NEW STAFF QUARTERS BARRETT	AB 189			73,249	73,249
KK7760	DIETARY STORAGE BUILDING-EDGEMOOR	GENERAL FUND				33,000
KK7761	SEWER AND HYDRANTS-EDGEMOOR	GENERAL FUND				83,200
KK6562	EDGEMOOR REMODEL	GENERAL FUND				49,800
KH7686	OTC PARKING EXPANSION	TDA/LTF			1,250,000	1,250,000
KH7687	JAMACHA METAL STORAGE BLDG	ROAD FUND			24,000	24,000
KH7688	MT LAGUNA WATERING SYSTEM	ROAD FUND			10,000	10,000
KH7689	DIV 2 HDQRTRS SECURITY SYSTEM	ROAD FUND			13,000	13,000
KH7690	MT LAGUNA STATION SEAL COAT	ROAD FUND			5,178	5,178
KH7691	SAN FELIPE CARPORT	ROAD FUND			3,500	3,500
KH7692	COMM SUPPLY ROOM RELOCATION	ROAD FUND			31,250	31,250
KH7693	FIELD OPERATIONS ADMIN ANNEX	ROAD FUND			181,000	181,000
KK7697	NORTHSIDE PARK AT RUFFIN RD	GENERAL FUND			25,000	25,000
KK7704	AUTOMATIC FIRE DETECTION EQUIPMENT				22,000	
KK7710	OFFICE SPACE & SQUAD ROOM	AB 189			118,500	116,500
KK7711	MODULAR BLDGS FOR TRANS DETAIL				141,200	
KK7712	DORMITORIES FOR INMATE HOUSING	AB 189			143,305	143,305
KK6118	UPGRADE SUBSTATION HOLDING CELLS	AB 189				39,000
KK6351	LAS COLINAS LIGHTING	AB 189				101,000
KK7711	REMODEL BLDGS 1 AND 2-COC FOR TRANS. AND	AB 189				141,200
TOTAL FIXED ASSETS			$ 7,802,388 *	$ 8,651,449 (1) *	$ 14,859,673 *	$ 9,343,473 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
5681 REIMB FROM GENERAL FUND			$	$	$ 162,709-	$ 162,709-
5693 REIMB FROM LIBRARY FUND					52,859-	52,859-
5696 REIMBURSEMENT-OTHER FUNDS			233,932-	228,316-		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			$ 233,932-*	$ 228,316-*	$ 215,568-*	$ 215,568-*
TOTAL BUDGET UNIT 5490			$ 21,410,698	$ 22,415,999	$ 28,737,447	$ 24,014,905

(1) CONSTRUCTED BY FORCE ACCOUNT $1,481,764
CONSTRUCTED BY CONTRACT 7,169,685
$8,651,449

ABBREVIATIONS:

AB 189 - ASSEMBLY BILL 189
CCS - CHARGES FOR CURRENT SERVICES
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT
LSCA - LIBRARY SERVICES AND CONSTRUCTION ACT
PLDF - PARK LAND DEDICATION FUND
SB 174 - SENATE BILL 174
SB 668 - SENATE BILL 668
TDA/LTF - TRANSPORTATION DEVT. ACT/LOCAL TRANSPORTATION FUND

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5491 COUNTY HEALTH COMPLEX
FUND - 1050.01 COUNTY HEALTH COMPLEX

FUNCTION - GENERAL
ACTIVITY - PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2365 LEASE-PURCH STRUCT & IMPR	$ 1,314,855	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 1,314,855 *	$ *	$ *	$ *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 590,755	$ 1,400,000	$ 1,400,000
TOTAL OTHER CHARGES	$ *	$ 590,755 *	$ 1,400,000 *	$ 1,400,000 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 1,020,125	$ 3,361,615	$	$
TOTAL FIXED ASSETS	$ 1,020,125 *	$ 3,361,615 *	$ *	$ *
TOTAL BUDGET UNIT 5491	$ 2,334,980	$ 3,952,370	$ 1,400,000	$ 1,400,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5500 GENERAL SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 9,744,145	$ 10,616,404	$ 12,474,957	$ 12,476,513
1102 SALARIES AND WAGES - NONPERMANENT	357,197	450,775	52,750	52,750
1103 SALARIES AND WAGES - PREMIUM PAY	215,411	321,624	13,552	13,552
1111 S&W PERM SICK LV XMPT	384,535	409,560		
1112 S&W-N-PERM SICK LV XMPT	7,502	4,994		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,725,567	1,921,223	1,709,203	1,709,280
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			342,858	343,950
1165 RETIREMENT - O.A.S.D.I.	737,382	824,503	872,449	872,562
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	585,377	656,270	738,810	740,427
1172 EMPLOYEE UNEMPLOYMENT INSURANCE				
1175 EMPLOYEE COMPENSATION INSURANCE	241,594	250,103	264,202	264,202
1185 UNEMPLOYMENT EXPENSE	12,009	12,498	18,093	18,093
1190 SALARY SAVINGS	147		568,416-	626,996-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,010,866 *	$ 15,467,974 *	$ 15,898,458 *	$ 15,864,333 *
SERVICES AND SUPPLIES				
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT	$ 3,158	$	$	$
2202 TEMPORARY CONTRACT HELP	94,253	106,633		
2205 AGRICULTURAL	7			
2210 CLOTHING AND PERSONAL SUPPLIES	38,652	39,334	53,750	58,690
2212 SAFETY CLOTHING	3,282	3,421	4,865	5,665
2215 COMMUNICATIONS	5			
2216 COMMUNICATIONS-TELEPHONE	5,558,405	34-		
2225 FOOD	56	81	50	131
2230 HOUSEHOLD EXPENSE	421,704	429,043	616,736	616,736
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	149,019	130,269	95,605	95,600
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	160,749	154,929	220,500	220,500
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		131-		
2260 MAINTENANCE OF EQUIPMENT	51,190	68,433	59,051	59,051
2281 AUTO. MAINTENANCE-VEH. CHGE	1,043,205	995,005	1,111,344	1,106,344
2282 COMMUNICATIONS MAINTENANCE	162,784	179,675	198,621	196,445
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,770,356	1,603,345	1,524,600	1,524,600
2286 OFFICE EQUIPMENT MAINT.	27,611	36,841	33,971	33,241
2287 TELECOMMUNICATIONS MAINT	11,472	12,998	10,600	11,010
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	686,369	744,353	760,550	760,000
2291 MAJOR MAINTENANCE PROJECTS	6,579	20,214	20,000	20,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	174	313		
2300 MEMBERSHIPS	3,019	4,578	5,319	6,260
2303 COMPUTER SOFTWARE		386		
2304 MISCELLANEOUS	1,411	2,481	270	270
2305 OFFICE EXPENSE	42,612	51,313	49,025	48,955
2306 OFFICE EXPENSE-POSTAGE	2,047,291	802	500	500
2307 OFFICE EXPENSE-PRINTING	32,190	33,800	29,405	29,325
2308 OFFICE EXPENSE-BOOKS-OFFICE	2,508	3,812	2,195	2,150
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	580	743	1,000	1,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		5,374		
2313 MATERIAL & SUPPLIES INVENTORY	17,364	23,994	21,358	21,358
2315 PROFESSIONAL AND SPECIALIZED SERVICES	266,237	385,089	529,600	529,200
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	162,250	183,634	212,007	209,047

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5500 GENERAL SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	126		200	200
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	35,833	33,863	54,600	54,600
2325 PROF-SPEC SERV-LABORATORY SERVICES		14,385	200	200
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	8,157	8,977	3,080	3,080
2328 PUBLICATIONS AND LEGAL NOTICES	7,946	10,046	6,000	6,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS		4,543		
2330 RENTS AND LEASES - EQUIPMENT	83,520	7,167	1,025	800
2332 RENTS & LEASES-COPY EQUIP-RENT	5,259	5,966	2,120	
2333 RENTS & LEASES-POSTAGE METER-RENT	2,629	3,052	3,764	3,300
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	26			
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		25		
2338 RENTS & LEASES-SECURITY SYSTEMS	490,363	469,357	607,300	607,300
2339 SMALL TOOLS & INSTRUMENTS	39,115	61,480	33,140	33,990
2340 SPECIAL DEPARTMENTAL EXPENSE	178,209	152,079	201,601	201,531
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	1,720-	41		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,214	2,257	3,550	3,214
2347 SPEC DEPART EXP-ROAD MATERIALS	87			
2348 SPEC DEPART EXP-MINOR EQUIP	42,815	35,154	27,355	27,114
2352 UTILITIES-WATER	86			
2353 UTILITIES-BOTTLED GAS	1,157	137		
2354 FREIGHT		47	530	300
2356 BOARD APPROVED TRAVEL-CONFERENCE	3,838	1,921	8,575	10,130
2357 CAO APPROVED TRAVEL-CONFERENCE	7,124	2,981	3,665	6,400
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	11,617	7,579	11,155	11,155
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	72,306	82,212	84,605	84,605
2361 TRANSPORTATION AND TRAVEL - OTHER	294	310	400	400
2367 BOARD APPROVED TRAVEL-OPERATIONAL	1,471			
2368 CAO APPROVED TRAVEL-OPERATIONAL	745	6,268	12,540	13,470
2376 CONTRACTED SERVICES	163,358	163,047	215,000	215,000
2500 EXP APP TO PR YEARS-S&S	330,549	377,445		
TOTAL SERVICES AND SUPPLIES	$ 14,251,616 *	$ 6,671,067 *	$ 6,841,727 *	$ 6,841,727 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 5,469	$ 9,283	$ 9,283
TOTAL OTHER CHARGES	$ *	$ 5,469 *	$ 9,283 *	$ 9,283 *
FIXED ASSETS				
4510 EQUIPMENT	$ 24,977	$ 72,120	$ 224,290	$ 258,415
NO QUAN DESCRIPTION				
0001 LOT MAINTENANCE EQUIPMENT			20,000	20,000
0700 2 FLOOR SCRUBBER			10,030	10,030
0701 2 ASBESTOS VACUUM			1,670	1,670
0801 1 PAGER			315	315
1000 1 ROTARY HAMMER			400	400
1802 9 DESK			4,500	4,500
1900 LOT GARDEN EQUIPMENT			5,000	5,000
2000 4 CONDUIT BENDING SET			28,200	28,200
2001 1 DRAIN CLEANER			900	900

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5500 GENERAL SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
4600	1	16/35MM MICROFILM READER			5,000	5,000
4702	1	16MM ROTARY CAMERA			30,000	30,000
4703	2	DIAZO FILM DUPLICATORS			36,000	36,000
4805	2	MAIL METER MACHINE			33,000	33,000
4900	1	PHOTO COPIER			3,175	3,176
5000	5	CAMERA			5,000	5,000
5005	1	PIN HOLE LENSE			500	500
6001	1	SADDLESTITCHER			400	400
7207	LOT	SECURITY EQUIPMENT			5,000	5,000
7405	4	TYPEWRITER, ELECTRIC			4,000	4,000
7515	1	TRUCK			12,500	12,500
7540	14	GARAGE EQUIPMENT			10,200	44,324
7605	1	VIDEO TIME LAPSE RECORDER			3,500	3,500
7700	1	HYDRAULIC LIFT			5,000	5,000
4515 EXP APP TO PR YEARS-FA EQUIP				17,659		
TOTAL FIXED ASSETS			$ 24,977 *	$ 89,779 *	$ 224,290 *	$ 258,415 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS						
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS			$ 941,962-	$ 1,281,907-	$ 658,145-	$
5611 COSTS APPLIED GENERAL FND					242,935-	901,080-
5698 REIMBURSEMENT-OTHER FUNDS			242,703-			
5700 PR YR WORK AUTH COST APPLD			61,083-	86,312-		
5998 COSTS APPLIED-EXCESS COST			17,408	79		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS			$ 1,228,340-*	$ 1,368,140-*	$ 901,080-*	$ 901,080-*
TOTAL BUDGET UNIT 5500			$ 27,059,119	$ 20,866,149	$ 22,072,678	$ 22,072,678

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5590 PROPERTY MANAGEMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 50	$	$	$
2291 MAJOR MAINTENANCE PROJECTS	1,043,088	1,483,596	2,009,982	4,759,021
2293 CARPET REPLACEMENT	25,902	124,501	90,400	90,400
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	3,383,223	4,295,191	5,824,098	5,512,371
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	173-			
2500 EXP APP TO PR YEARS-S&S	640,289	361,383		
TOTAL SERVICES AND SUPPLIES	$ 5,092,394 *	$ 6,264,671 *	$ 7,924,480 *	$ 10,361,792 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 23,879	$	$ 107,640
TOTAL OTHER CHARGES	$ *	$ 23,879 *	$ *	$ 107,640 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5682 REIMB FROM ROAD FUND	$	$	$	$ 309,365-
5683 REIMB FROM APCD				155,175-
5690 REIMB FROM SOLID WASTE EN				15,468-
5693 REIMB FROM LIBRARY FUND				468,616-
5698 REIMBURSEMENT-OTHER FUNDS	450,321-	621,097-	948,624-	
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 450,321-*	$ 621,097-*	$ 948,624-*	$ 948,624-*
TOTAL BUDGET UNIT 5590	$ 4,642,073	$ 5,667,453	$ 6,975,856	$ 9,520,008

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5600 COUNTYWIDE EQUIPMENT ACQUISITION
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2303 COMPUTER SOFTWARE	$	$ 40,924	$	$
2340 SPECIAL DEPARTMENTAL EXPENSE	14			
2366 LEASE-PURCH EQUIPMENT	1,672,192			
2500 EXP APP TO PR YEARS-S&S	6,720	4,086		
TOTAL SERVICES AND SUPPLIES	$ 1,678,926 *	$ 45,010 *	$ *	$ *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 1,907,881	$ 5,077,315	$ 5,077,315
TOTAL OTHER CHARGES	$ *	$ 1,907,881 *	$ 5,077,315 *	$ 5,077,315 *
FIXED ASSETS				
4510 EQUIPMENT	$ 444,601	$ 903,706	$ 1,164,130	$ 1,164,130
NO QUAN DESCRIPTION				
0802 25 DUAL RECORDER SYSTEM			71,200	71,200
0806 8 BASE STATIONS			40,000	40,000
0810 15 HANDI-TALKIES			27,000	27,000
0811 2 BENCH SERVICE MONITORS			24,650	24,650
7500 70 SHERIFF PATROL SEDANS			1,001,280	1,001,280
4515 EXP APP TO PR YEARS-FA EQUIP	434,251	126,788		
TOTAL FIXED ASSETS	$ 878,852 *	$ 1,029,994 *	$ 1,164,130 *	$ 1,164,130 *
TOTAL BUDGET UNIT 5600	$ 2,557,778	$ 2,982,885	$ 6,241,445	$ 6,241,445

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

BUDGET UNIT - 5610 PUBLIC SERVICE UTILITIES
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$	$ 6,414,151	$ 5,650,000	$ 5,650,000
2260 MAINTENANCE OF EQUIPMENT	21,577	52,638	150,000	150,000
2281 AUTO. MAINTENANCE-VEH. CHGE	21			
2282 COMMUNICATIONS MAINTENANCE		1,603		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	55	31		
2305 OFFICE EXPENSE	156	9		
2306 OFFICE EXPENSE-POSTAGE		2,261,460	2,415,000	2,415,000
2314 E. D. P. SERVICES	639			
2315 PROFESSIONAL AND SPECIALIZED SERVICES		22,834		
2330 RENTS AND LEASES - EQUIPMENT		49,860		
2339 SMALL TOOLS & INSTRUMENTS	826			
2340 SPECIAL DEPARTMENTAL EXPENSE	20,019	7,268		
2348 SPEC DEPART EXP-MINOR EQUIP		4,537		
2350 UTILITIES	29,816		60,000	60,000
2351 UTILITIES-GAS & ELECTRICITY	9,020,729	9,363,517	8,943,421	8,943,421
2352 UTILITIES-WATER	591,774	687,532	615,000	615,000
2353 UTILITIES-BOTTLED GAS	107,076	105,390	130,000	130,000
2500 EXP APP TO PR YEARS-S&S	1,635	9,523-		
TOTAL SERVICES AND SUPPLIES	$ 9,794,323 *	$ 18,961,807 *	$ 17,963,421 *	$ 17,963,421 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 92,856	$	$
TOTAL OTHER CHARGES	$ *	$ 92,856 *	$ *	$ *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	$ 77,410-	$ 68,493-	$	$
5698 REIMBURSEMENT-OTHER FUNDS	643,929-	935,941-	1,122,704-	1,122,704-
5998 COSTS APPLIED-EXCESS COST	11,862-	74,163		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 733,201-*	$ 930,271-*	$ 1,122,704-*	$ 1,122,704-*
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 957,156	$ 1,177,321	$ 1,177,322	$ 1,177,322
TOTAL OPERATING TRANSFERS	$ 957,156 *	$ 1,177,321 *	$ 1,177,322 *	$ 1,177,322 *
TOTAL BUDGET UNIT 5610	$ 10,018,278	$ 19,301,713	$ 18,018,039	$ 18,018,039

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 1120 DEFERRED COMPENSATION
FUND - 1120.00 INVESTMENT-DEFERRED COMPENSATION

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES				
3461 DEFERRED COMP. INCOME DISTRIBUTION	$	$	$ 900,000	$ 900,000
TOTAL OTHER CHARGES	$ *	$ *	$ 900,000 *	$ 900,000 *
TOTAL BUDGET UNIT 1120	$	$	$ 900,000	$ 900,000

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 1150 ASSESSOR
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 4,978,204	$ 5,405,899	$ 6,507,091	$ 6,444,141
1102 SALARIES AND WAGES - NONPERMANENT	165,324	227,275	99,000	99,000
1103 SALARIES AND WAGES - PREMIUM PAY	10,349	32,104		
1111 SCW PERM SICK LV XMPT	187,063	213,944		
1112 SCW-N-PERM SICK LV XMPT	83	3,074		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	992,655	1,130,247	901,872	895,619
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			297,193	294,222
1165 RETIREMENT - O.A.S.D.I.	367,140	410,494	461,346	456,410
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	250,854	283,095	343,876	338,276
1175 EMPLOYEE COMPENSATION INSURANCE	29,113	29,235	31,916	31,916
1185 UNEMPLOYMENT EXPENSE	5,751	6,016	8,599	8,599
1190 SALARY SAVINGS			527,711-	214,859-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,986,536 *	$ 7,741,383 *	$ 8,123,182 *	$ 8,353,324 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 18,496	$ 16,679	$	$
2290 MAINTENANCE OF EQUIPMENT	15,600	50,154	70,000	87,085
2300 MEMBERSHIPS	1,104	5,530	650	650
2303 COMPUTER SOFTWARE		525		26,000
2305 OFFICE EXPENSE	46,279	82,035	65,000	65,000
2306 OFFICE EXPENSE-POSTAGE	58	155	150	150
2307 OFFICE EXPENSE-PRINTING	56,623	39,475	58,095	69,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES		24		
2330 RENTS AND LEASES - EQUIPMENT	39,457	13,317	3,000	3,000
2340 SPECIAL DEPARTMENTAL EXPENSE	1,010	3,229	4,000	9,350
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,199	3,586	2,000	3,400
2348 SPEC DEPART EXP-MINOR EQUIP	8,874	12,336	14,400	14,400
2357 CAO APPROVED TRAVEL-CONFERENCE	3,275	2,385	4,000	5,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	750	135	1,000	1,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	136,572	152,011	155,000	155,000
2361 TRANSPORTATION AND TRAVEL - OTHER	216	174		
2366 LEASE-PURCH EQUIPMENT	215,966			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	21,046	18,591	20,000	20,000
2500 EXP APP TO PR YEARS-SCS	75,997	22,911		
TOTAL SERVICES AND SUPPLIES	$ 643,522 *	$ 423,252 *	$ 397,295 *	$ 459,035 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$	$ 13,400	$ 13,400
TOTAL OTHER CHARGES	$ *	$ *	$ 13,400 *	$ 13,400 *
FIXED ASSETS				
4510 EQUIPMENT	$ 5,817	$ 35,783	$ 52,030	$ 200,040
NO QUAN DESCRIPTION				
1301 31 COMPUTER EQUIPMENT			15,000	155,556
1307 3 DUAL COMPUTER WORK STATION				2,100
2800 2 DRAFTING EQUIPMENT			4,150	4,150
4783 1 MICROFILM ROLL CARTRIDGE HOLDER				3,000
4784 1 MICROFILM CARTRIDGE HOLDER				2,000
4800 1 TRANSCRIBER				354

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 1150 ASSESSOR
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED				
4900 ? PHOTO COPIER			32,880	32,880
TOTAL FIXED ASSETS	$ 5,817 *	$ 35,783 *	$ 52,030 *	$ 200,040 *
TOTAL BUDGET UNIT 1150	$ 7,635,875	$ 8,200,418	$ 8,585,907	$ 9,025,799

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,517,959	$ 1,724,203	$ 1,966,274	$ 1,966,274
1102 SALARIES AND WAGES - NONPERMANENT	82,092	91,564	119,778	119,778
1103 SALARIES AND WAGES - PREMIUM PAY	23,992	31,297	15,600	15,600
1111 S&W PERM SICK LV XMPT	45,429	63,001		
1112 S&W-N-PERM SICK LV XMPT	509	174		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	233,764	270,000	199,292	199,292
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			84,364	84,364
1165 RETIREMENT - O.A.S.D.I.	110,734	128,134	139,184	139,184
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	79,573	97,229	117,380	117,380
1175 EMPLOYEE COMPENSATION INSURANCE	4,695	7,985	8,957	8,957
1185 UNEMPLOYMENT EXPENSE	2,119	2,290	3,329	3,329
1190 SALARY SAVINGS			44,750-	44,750-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,099,866 *	$ 2,415,877 *	$ 2,609,408 *	$ 2,609,408 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 71,682	$ 113,743	$	$
2205 AGRICULTURAL	170			
2286 OFFICE EQUIPMENT MAINT.	21,807	27,820	58,700	58,700
2300 MEMBERSHIPS	50	1,055	1,910	1,910
2303 COMPUTER SOFTWARE		3,410	4,750	4,750
2304 MISCELLANEOUS	11,728	13,352	1,250	1,250
2305 OFFICE EXPENSE	66,495	81,840	93,380	96,542
2306 OFFICE EXPENSE-POSTAGE		85	100	100
2307 OFFICE EXPENSE-PRINTING	16,823	12,403	42,532	42,532
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,888	2,933	2,600	2,600
2315 PROFESSIONAL AND SPECIALIZED SERVICES	243,832	276,269	379,790	664,275
2328 PUBLICATIONS AND LEGAL NOTICES	54,442	57,520	80,850	80,850
2330 RENTS AND LEASES - EQUIPMENT	33,736	29,973	34,485	
2332 RENTS & LEASES-COPY EQUIP-RENT	3,491	795		
2340 SPECIAL DEPARTMENTAL EXPENSE	650	420		
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		25		
2348 SPEC DEPART EXP-MINOR EQUIP	6,923	10,294	7,250	7,250
2356 BOARD APPROVED TRAVEL-CONFERENCE	6,946	1,618	2,060	2,060
2357 CAO APPROVED TRAVEL-CONFERENCE	3,880	2,838	5,595	2,433
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	710	226	200	200
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	10,881	10,463	20,100	20,100
2367 BOARD APPROVED TRAVEL-OPERATIONAL		2,830	5,315	5,315
2368 CAO APPROVED TRAVEL-OPERATIONAL		536	2,000	2,000
2500 EXP APP TO PR YEARS-S&S	55,545	60,484		
TOTAL SERVICES AND SUPPLIES	$ 611,679 *	$ 710,932 *	$ 742,867 *	$ 992,867 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 5,464	$	$
TOTAL OTHER CHARGES	$ *	$ 5,464 *	$ *	$ *
FIXED ASSETS				
4510 EQUIPMENT	$ 78,394	$ 26,248	$ 11,400	$ 11,400
NO QUAN DESCRIPTION				
1303 2 PERSONAL COMPUTER & COMPONENTS			3,500	3,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - FINANCE

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
4800	1	DICTATING/TRANSCRIBING EQUIP			700	700
7405	11	TYPEWRITER, ELECTRIC			7,200	7,200
4515 EXP APP TO PR YEARS-FA EQUIP				24,416		
TOTAL FIXED ASSETS			$ 78,394 *	$ 50,664 *	$ 11,400 *	$ 11,400 *
TOTAL BUDGET UNIT 1200			$ 2,789,939	$ 3,162,937	$ 3,363,675	$ 3,613,675

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 1500 RECORDER
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 853,278	$ 1,068,026	$ 1,246,344	$ 1,246,344
1102 SALARIES AND WAGES - NONPERMANENT	51,659	17,759	11,467	11,467
1103 SALARIES AND WAGES - PREMIUM PAY	18,305	45,178	7,500	7,500
1111 S&W PERM SICK LV XMPT	23,982	33,188		
1112 S&W-N-PERM SICK LV XMPT	50	340		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	147,780	182,556	132,654	132,654
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			53,983	53,983
1165 RETIREMENT - O.A.S.D.I.	65,302	81,038	87,409	87,409
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	62,357	77,766	88,063	88,063
1175 EMPLOYEE COMPENSATION INSURANCE	11,174	4,777	1,900	1,900
1185 UNEMPLOYMENT EXPENSE	1,359	1,515	2,371	2,371
1190 SALARY SAVINGS			32,545-	32,545-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,235,246 *	$ 1,512,143 *	$ 1,599,146 *	$ 1,599,146 *
SERVICES AND SUPPLIES				
2230 MAINTENANCE OF EQUIPMENT	$ 19,584	$ 18,001	$ 44,000	$ 44,000
2286 OFFICE EQUIPMENT MAINT.			165	165
2300 MEMBERSHIPS	295	265	460	460
2301 CONSENT DECREE COMP	34	34		
2303 COMPUTER SOFTWARE		1,189		
2304 MISCELLANEOUS	482			
2305 OFFICE EXPENSE	86,036	74,290	71,500	71,500
2306 OFFICE EXPENSE-POSTAGE			220	220
2307 OFFICE EXPENSE-PRINTING	1,049	532	800	800
2312 OFFICE EXPENSE - STORES UNALLOCATED	565	519	2,000	2,000
2330 RENTS AND LEASES - EQUIPMENT	13,682	3,643		
2332 RENTS & LEASES-COPY EQUIP-RENT	10,272	13,137	2,400	2,400
2340 SPECIAL DEPARTMENTAL EXPENSE	624	9,558	600	600
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,836	1,265	3,500	3,500
2348 SPEC DEPART EXP-MINOR EQUIP		1,602	2,800	2,800
2354 FREIGHT		35		
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,076	1,911	1,800	1,800
2357 CAO APPROVED TRAVEL-CONFERENCE	2,292	1,597	3,000	3,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL			130	130
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	45			
2366 LEASE-PURCH EQUIPMENT	11,130			
2500 EXP APP TO PR YEARS-S&S	63,578	13,712		
TOTAL SERVICES AND SUPPLIES	$ 214,580 *	$ 141,290 *	$ 133,375 *	$ 133,375 *
FIXED ASSETS				
4510 EQUIPMENT	$ 9,529	$ 180,289	$ 20,500	$ 41,500
NO QUAN DESCRIPTION				
1800 3 OFFICE FURNITURE			1,500	1,500
1802 3 DESK			1,500	1,500
4700 5 MICROFILM READER/VIEWER			17,500	17,500
4703 1 MICROFILM DUPLICATOR				15,000
7302 2 CALL SEQUENCER EQUIPMENT				6,000
4515 EXP APP TO PR YEARS-FA EQUIP		29,847		
TOTAL FIXED ASSETS	$ 9,529 *	$ 210,136 *	$ 20,500 *	$ 41,500 *
TOTAL BUDGET UNIT 1500	$ 1,459,355	$ 1,863,569	$ 1,753,021	$ 1,774,021

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2000 SUPERIOR COURT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 5,414,789	$ 6,459,757	$ 7,447,807	$ 7,524,466
1102 SALARIES AND WAGES - NONPERMANENT	241,419	503,067	60,000	60,000
1103 SALARIES AND WAGES - PREMIUM PAY	124	5,238		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	755,371	961,770	762,510	765,734
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			263,552	266,238
1165 RETIREMENT - O.A.S.D.I.	352,397	441,080	482,617	487,353
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	222,436	267,599	296,370	299,051
1175 EMPLOYEE COMPENSATION INSURANCE	27,969	16,469	18,339	18,339
1185 UNEMPLOYMENT EXPENSE	4,333	5,057	9,033	9,033
1190 SALARY SAVINGS			186,800-	246,559-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,018,638 *	$ 8,660,037 *	$ 9,153,428 *	$ 9,183,655 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 11,913	$ 8,770	$	$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	1,217,872	1,617,991	1,587,604	1,587,604
2262 JURY AND WITNESS EXPENSE - WITNESS	15,490	21,081	20,000	20,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	68,913	104,341	100,000	100,000
2296 OFFICE EQUIPMENT MAINT.	20,229	22,702	26,000	26,000
2300 MEMBERSHIPS	11,660	18,665	21,045	21,045
2303 COMPUTER SOFTWARE		80,390	42,440	42,440
2304 MISCELLANEOUS		8		
2305 OFFICE EXPENSE	74,516	74,478	75,000	75,000
2306 OFFICE EXPENSE-POSTAGE	43,792	49,232	50,000	50,000
2307 OFFICE EXPENSE-PRINTING	29,268	72,543	55,000	55,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	275			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	169,563	263,213	250,000	250,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	250			
2320 PROF-SPEC SERV-TRANSCRIPTS	396,557	445,233	400,000	400,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	81,303	83,913	120,000	120,000
2329 PUBLICATIONS AND LEGAL NOTICES	12			
2330 RENTS AND LEASES - EQUIPMENT	59,180	47,098	45,000	45,000
2332 RENTS & LEASES-COPY EQUIP-RENT	9,523	76,761		
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	1,898			
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	345	5-		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	112,236	272,317	225,000	225,000
2348 SPEC DEPART EXP-MINOR EQUIP	55,822	84,979	60,000	66,400
2354 FREIGHT		53		
2356 BOARD APPROVED TRAVEL-CONFERENCE	42,384	45,236	69,400	28,900
2357 CAO APPROVED TRAVEL-CONFERENCE	11,114	5,070	12,000	
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	9,514	14,644	10,000	10,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	44,860	56,033	50,000	50,000
2361 TRANSPORTATION AND TRAVEL - OTHER	619			
2362 TRANS/TRAVEL-EXTRADITION	15,745	2,512		
2367 BOARD APPROVED TRAVEL-OPERATIONAL				39,100
2368 CAO APPROVED TRAVEL-OPERATIONAL	88			7,000
2500 EXP APP TO PR YEARS-S&S	21,721	32,234		
TOTAL SERVICES AND SUPPLIES	$ 2,526,662 *	$ 3,499,992 *	$ 3,218,489 *	$ 3,218,489 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$	$ 20,000	$ 65,000
TOTAL OTHER CHARGES	$ *	$ *	$ 20,000 *	$ 65,000 *

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2000 SUPERIOR COURT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS						
4510 EQUIPMENT			$ 21,647	$ 64,221	$ 122,176	$ 122,176
NO	QUAN	DESCRIPTION				
0802	3	CORDLESS MICROPHONE			2,250	2,250
1301	36	COMPUTER EQUIPMENT			36,396	36,396
1303	16	DESKTOP COMPUTER			37,600	37,600
1800	5	COUCH/SOFA			2,500	2,500
1801	16	DESK, WOOD			12,930	12,930
1803	4	CREDENZA, WOOD			3,000	3,000
1806	4	CRTRM ATTORNEY TABLE			2,000	2,000
4800	8	DICTATOR/TRANSCRIBER			1,600	1,600
4801	1	POSTAGE METER			2,500	2,500
7405	26	TYPEWRITER, ELECTRIC			20,800	20,800
7615	1	VIDEO TV MONITOR			250	250
7617	1	VIDEO PLAYER/RECORDER			350	350
4515 EXP APP TO PR YEARS-FA EQUIP				4,407		
TOTAL FIXED ASSETS			$ 21,647 *	$ 68,628 *	$ 122,176 *	$ 122,176 *
TOTAL BUDGET UNIT 2000			$ 9,567,147	$ 12,228,657	$ 12,514,093	$ 12,589,320

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2100 MUNICIPAL COURT - EL CAJON
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,979,272	$ 2,179,138	$ 2,422,071	$ 2,438,430
1102 SALARIES AND WAGES - NONPERMANENT	26,830	28,794	11,000	5,000
1103 SALARIES AND WAGES - PREMIUM PAY	6,165	5,210		
1111 S&W PERM SICK LV XMPT	42,399	41,626		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	257,030	287,965	239,244	240,022
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			79,855	80,503
1165 RETIREMENT - O.A.S.D.I.	106,733	117,152	124,033	124,747
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	97,276	109,389	123,189	124,329
1175 EMPLOYEE COMPENSATION INSURANCE	16,647	14,012	15,690	15,690
1185 UNEMPLOYMENT EXPENSE	1,901	1,950	3,282	3,282
1190 SALARY SAVINGS			65,503-	35,503-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,534,253 *	$ 2,785,256 *	$ 2,952,861 *	$ 2,996,500 *
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	$ 114,892	$ 129,868	$ 140,000	$ 140,000
2262 JURY AND WITNESS EXPENSE - WITNESS	501	329	1,500	1,500
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	6,485	21,934	17,500	17,500
2280 MAINTENANCE OF EQUIPMENT	13,532	13,462	24,400	24,400
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	46			
2300 MEMBERSHIPS	1,600	1,875	1,600	1,600
2305 OFFICE EXPENSE	17,832	24,575	25,000	27,590
2307 OFFICE EXPENSE-PRINTING	21,936	20,061	28,000	28,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	497	270		
2320 PROF-SPEC SERV-TRANSCRIPTS	51,824	56,591	52,000	52,000
2330 RENTS AND LEASES - EQUIPMENT	4,383	5,963	8,000	8,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	12,246	12,040	19,000	19,000
2346 SPEC DEPART EXP-MINOR EQUIP	3,280	6,646	9,450	9,450
2356 BOARD APPROVED TRAVEL-CONFERENCE	3,670	1,782	12,090	9,500
2357 CAO APPROVED TRAVEL-CONFERENCE	2,299	5,741	2,500	2,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,914	2,179	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,352	5,172	6,100	6,100
2366 LEASE-PURCH EQUIPMENT	3,119			
2500 EXP APP TO PR YEARS-S&S	5,260	17,894		
TOTAL SERVICES AND SUPPLIES	$ 266,670 *	$ 326,382 *	$ 349,140 *	$ 349,140 *
FIXED ASSETS				
4510 EQUIPMENT	$ 1,504	$ 8,019	$ 10,360	$ 10,360
NO QUAN DESCRIPTION				
1800 1 OFFICE SOFA			900	900
1801 1 DESK, WOOD			1,520	1,520
1803 1 CREDENZA, WOOD			1,520	1,520
4805 3 DATE/TIME STAMP MACHINE			1,170	1,170
7105 1 RECORDING/REPRODUCING EQUIPMENT			2,050	2,050
7405 4 TYPEWRITER, ELECTRIC			3,200	3,200
TOTAL FIXED ASSETS	$ 1,504 *	$ 8,019 *	$ 10,360 *	$ 10,360 *
TOTAL BUDGET UNIT 2100	$ 2,802,427	$ 3,119,657	$ 3,312,361	$ 3,356,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2200 MUNICIPAL COURT - NORTH COUNTY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 2,359,018	$ 2,612,610	$ 2,911,684	$ 2,911,110
1102 SALARIES AND WAGES - NONPERMANENT	27,926	27,696		
1103 SALARIES AND WAGES - PREMIUM PAY	20,035	20,028	25,200	25,200
1111 SCW PERM SICK LV XMPT	42,880	58,674		
1112 SCW-N-PERM SICK LV XMPT	46			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	266,904	312,036	237,786	237,909
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			98,637	98,739
1165 RETIREMENT - O.A.S.D.I.	124,290	144,050	154,463	154,644
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	106,830	127,502	149,034	149,202
1175 EMPLOYEE COMPENSATION INSURANCE	19,995	20,612	23,006	23,006
1185 UNEMPLOYMENT EXPENSE	2,290	2,430	4,008	4,008
1190 SALARY SAVINGS			110,741-	110,741-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,970,214 *	$ 3,325,638 *	$ 3,493,077 *	$ 3,493,077 *
SERVICES AND SUPPLIES				
2262 JURY AND WITNESS EXPENSE - WITNESS	$ 3,826	$ 2,914	$ 2,500	$ 3,500
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	9,958	8,600	7,500	9,500
2280 MAINTENANCE OF EQUIPMENT	13,877			
2286 OFFICE EQUIPMENT MAINT.		21,111	23,000	23,000
2300 MEMBERSHIPS	80	2,280	2,600	2,600
2305 OFFICE EXPENSE	43,960	47,927	47,000	46,500
2307 OFFICE EXPENSE-PRINTING	528	2,738	15,000	15,000
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	4			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	15,876	16,225	17,000	17,000
2320 PROF-SPEC SERV-TRANSCRIPTS	94,659	77,884	90,000	91,000
2328 PUBLICATIONS AND LEGAL NOTICES	867	156		500
2330 RENTS AND LEASES - EQUIPMENT	55,686	4,796	4,500	4,475
2332 RENTS & LEASES-COPY EQUIP-RENT		25,194	11,000	11,000
2333 RENTS & LEASES-POSTAGE METER-RENT	111			
2340 SPECIAL DEPARTMENTAL EXPENSE	19,008	5,678		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	1,083	60		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		21,309	28,000	36,000
2348 SPEC DEPART EXP-MINOR EQUIP	9,869	18,829	5,000	11,000
2354 FREIGHT		326-		
2356 BOARD APPROVED TRAVEL-CONFERENCE	4,786	3,057	10,000	10,150
2357 CAO APPROVED TRAVEL-CONFERENCE	2,890	5,156	4,600	4,475
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	564	4,923	2,500	5,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,716	7,589	6,500	8,500
2367 BOARD APPROVED TRAVEL-OPERATIONAL		140		
2376 CONTRACTED SERVICES		7,530	13,000	13,000
2500 EXP APP TO PR YEARS-S&S	10,910	10,437		
TOTAL SERVICES AND SUPPLIES	$ 293,278 *	$ 294,207 *	$ 289,700 *	$ 314,700 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 24,582	$ 55,970	$ 55,970
TOTAL OTHER CHARGES	$ *	$ 24,582 *	$ 55,970 *	$ 55,970 *
FIXED ASSETS				
4510 EQUIPMENT	$ 6,754	$ 10,300	$ 2,900	$ 12,900

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2200 MUNICIPAL COURT - NORTH COUNTY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED				
NO QUAN DESCRIPTION				
4600 1 RECORDER, PLAYBACK, 4-TRACK			900	900
7105 1 TAPE REPRODUCING EQUIPMENT			2,000	2,000
7405 10 TYPEWRITER, ELECTRIC				10,000
TOTAL FIXED ASSETS	$ 6,754 *	$ 10,300 *	$ 2,900 *	$ 12,900 *
TOTAL BUDGET UNIT 2200	$ 3,270,246	$ 3,654,727	$ 3,841,647	$ 3,876,647

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2250 MUNICIPAL COURT-SOUTH BAY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISURS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,455,764	$ 1,626,405	$ 1,692,701	$ 1,692,701
1102 SALARIES AND WAGES - NONPERMANENT	22,272	24,981	15,000	15,000
1103 SALARIES AND WAGES - PREMIUM PAY	6,541	10,521	9,000	9,000
1111 S&W PERM SICK LV XMPT	39,981	36,890		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	193,987	212,582	171,084	171,084
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			54,484	54,484
1165 RETIREMENT - O.A.S.D.I.	73,311	83,933	85,180	85,180
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	69,852	79,545	85,482	85,482
1175 EMPLOYEE COMPENSATION INSURANCE	12,673	13,074	17,790	17,790
1185 UNEMPLOYMENT EXPENSE	1,297	1,368	2,124	2,124
1190 SALARY SAVINGS			45,386-	45,386-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,875,678 *	$ 2,089,299 *	$ 2,087,459 *	$ 2,087,459 *
SERVICES AND SUPPLIES				
2230 HOUSEHOLD EXPENSE	$	$ 271	$	$
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	83,183	122,318	120,000	123,000
2262 JURY AND WITNESS EXPENSE - WITNESS	578	585	1,000	500
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	34,261	15,366	18,500	17,500
2286 OFFICE EQUIPMENT MAINT.	5,599	8,869	13,835	7,835
2300 MEMBERSHIPS	1,440	1,705	1,625	1,705
2305 OFFICE EXPENSE	18,443	20,590	15,990	18,000
2307 OFFICE EXPENSE-PRINTING	16,201	16,783	20,250	18,250
2315 PROFESSIONAL AND SPECIALIZED SERVICES	8,407	9,131	9,000	9,000
2320 PROF-SPEC SERV-TRANSCRIPTS	55,982	55,484	55,000	55,000
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	981			
2340 SPECIAL DEPARTMENTAL EXPENSE	115			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	11,538	16,543	13,000	17,000
2348 SPEC DEPART EXP-MINOR EQUIP	1,964			
2356 BOARD APPROVED TRAVEL-CONFERENCE	6,575	3,483	8,438	8,438
2357 CAO APPROVED TRAVEL-CONFERENCE	3,094	2,925	1,362	1,362
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	320	822	1,000	1,610
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,084	4,378	4,700	4,500
2361 TRANSPORTATION AND TRAVEL - OTHER	382			
2366 LEASE-PURCH EQUIPMENT	1,484			
2500 EXP APP TO PR YEARS-S&S	1,999	3,711		
TOTAL SERVICES AND SUPPLIES	$ 254,630 *	$ 282,964 *	$ 283,700 *	$ 283,700 *
FIXED ASSETS				
4510 EQUIPMENT	$ 8,955	$ 6,845	$ 3,950	$ 3,950
NO QUAN DESCRIPTION				
7610 2 VIDEO CAMERA			2,450	2,450
7615 3 VIDEO MONITORS			1,500	1,500
TOTAL FIXED ASSETS	$ 8,955 *	$ 6,845 *	$ 3,950 *	$ 3,950 *
TOTAL BUDGET UNIT 2250	$ 2,139,263	$ 2,379,108	$ 2,375,109	$ 2,375,109

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2300 MUNICIPAL COURT - SAN DIEGO
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 6,507,667	$ 6,994,222	$ 7,385,992	$ 7,513,451
1102 SALARIES AND WAGES - NONPERMANENT	123,852	147,650	48,000	48,000
1103 SALARIES AND WAGES - PREMIUM PAY	76,487	57,636	80,000	80,000
1111 S&W PERM SICK LV XMPT	139,566	152,746		
1112 S&W-N-PERM SICK LV XMPT	2,326	1,015		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	841,536	928,677	708,132	712,430
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			258,036	261,620
1165 RETIREMENT - O.A.S.D.I.	367,806	399,844	404,748	411,772
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	287,152	314,187	353,143	360,778
1175 EMPLOYEE COMPENSATION INSURANCE	56,895	70,126	80,296	80,296
1185 UNEMPLOYMENT EXPENSE	6,467	6,484	10,909	10,909
1190 SALARY SAVINGS			363,591-	363,591-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,409,754 *	$ 9,072,587 *	$ 8,965,665 *	$ 9,115,665 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 3,792	$	$	$
2230 HOUSEHOLD EXPENSE	24	179		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		1,988		
2262 JURY AND WITNESS EXPENSE - WITNESS	13,801	14,405	15,000	15,000
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	71,605	89,081	66,500	83,500
2280 MAINTENANCE OF EQUIPMENT	28,561	28,058	170,966	170,966
2282 COMMUNICATIONS MAINTENANCE	19			
2300 MEMBERSHIPS	160	6,895	5,925	7,000
2305 OFFICE EXPENSE	61,568	66,527	68,445	68,445
2306 OFFICE EXPENSE-POSTAGE	10,308	20,955	25,000	25,000
2307 OFFICE EXPENSE-PRINTING	50,650	51,133	49,000	51,000
2310 OFFICE EXPENSE-CONSTITUENT MASS MAILINGS		197		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	38,285	21,020	28,000	28,000
2320 PROF-SPEC SERV-TRANSCRIPTS	315,339	280,058	257,000	265,925
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	282			
2330 RENTS AND LEASES - EQUIPMENT	13,801	19,763		
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	380		5,000	5,000
2332 RENTS & LEASES-COPY EQUIP-RENT	33,270	6,840	33,000	33,000
2333 RENTS & LEASES-POSTAGE METER-RENT		350		
2340 SPECIAL DEPARTMENTAL EXPENSE		726		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	438	700		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	61,771	82,523	71,600	71,600
2348 SPEC DEPART EXP-MINOR EQUIP	35,253	43,814	50,000	50,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	13,329	11,434	20,300	21,500
2357 CAO APPROVED TRAVEL-CONFERENCE	5,912	8,545	12,300	11,100
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	7,508	1,624	7,500	7,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,422	5,368	2,000	2,000
2361 TRANSPORTATION AND TRAVEL - OTHER	899	371		
2363 PUBLIC TRANSIT	35			
2366 LEASE-PURCH EQUIPMENT	9,983			
2380 JUVENILE ATTY SERVICES		167		
2500 EXP APP TO PR YEARS-S&S	10,098	22,075		
TOTAL SERVICES AND SUPPLIES	$ 788,493 *	$ 784,796 *	$ 887,736 *	$ 916,736 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 6,462	$	$
TOTAL OTHER CHARGES	$ *	$ 6,462 *	$ *	$ *

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2300 MUNICIPAL COURT - SAN DIEGO
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS						
4510 EQUIPMENT			$ 30,178	$ 24,706	$ 4,400	$ 21,900
NO	QUAN	DESCRIPTION				
4900	1	COPIER				2,500
7105	3	COURTROOM RECORDERS				9,000
7405	10	TYPEWRITERS, ELECTRIC				6,000
7615	4	VIDEO TAPE TV MONITOR			2,000	2,000
7617	4	VIDEO TAPE PLAYER/RECORDER			2,400	2,400
TOTAL FIXED ASSETS			$ 30,178 *	$ 24,706 *	$ 4,400 *	$ 21,900 *
TOTAL BUDGET UNIT 2300			$ 9,228,425	$ 9,888,551	$ 9,857,801	$ 10,054,301

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2400 SHERIFF
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 36,642,437	$ 41,840,738	$ 45,520,600	$ 46,552,056
1102 SALARIES AND WAGES - NONPERMANENT	188,694	450,868	472,448	472,448
1103 SALARIES AND WAGES - PREMIUM PAY	3,585,634	5,521,762	5,000,000	4,346,301
1111 S&W PERM SICK LV XMPT	1,207,358	1,392,050		
1112 S&W-N-PERM SICK LV XMPT	537	2,415		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	9,443,145	11,059,940	8,640,559	8,606,210
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			3,171,195	3,129,403
1165 RETIREMENT - C.A.S.D.I.	728,464	822,251	958,164	882,693
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	1,917,620	2,126,450	2,464,494	2,393,962
1175 EMPLOYEE COMPENSATION INSURANCE	1,803,504	1,665,112	1,777,511	1,777,511
1185 UNEMPLOYMENT EXPENSE	38,065	40,911	62,050	62,050
1190 SALARY SAVINGS			2,057,218-	1,948,566-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 55,555,458 *	$ 64,922,497 *	$ 66,009,823 *	$ 66,274,068 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 260,628	$ 445,525	$	$
2205 AGRICULTURAL	107	1,375	1,000	500
2210 CLOTHING AND PERSONAL SUPPLIES	217,041	154,888	200,000	137,906
2211 PERSONAL SUPPLIES	1,720	1,866	2,300	4,000
2212 SAFETY CLOTHING	18,845	54,962	60,000	76,850
2213 OTHER CLOTHING & PERSONAL	14,176	48,624	40,000	52,790
2216 COMMUNICATIONS-TELEPHONE	1,676	2,815	2,800	2,669
2217 COMMUNICATIONS-RADIO	281	1,222	400	600
2225 FOOD	1,818,510	1,746,754	2,100,000	2,000,000
2230 HOUSEHOLD EXPENSE	123,793	145,506	160,000	174,075
2231 HOUSEHOLD EXPENSE-BEDDING	3,074	54,451	55,000	66,405
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	177,622	165,741	180,000	116,921
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	2,949	11,062	14,000	38,600
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS		9,052	9,052	
2262 JURY AND WITNESS EXPENSE - WITNESS		51		
2280 MAINTENANCE OF EQUIPMENT	32,270	53,529	60,000	105,593
2281 AUTO. MAINTENANCE-VEH. CHGE	67		10,000	
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL			20,000	
2285 MED & LAB EQUIPMENT MAINTENANCE	223		350	2,200
2286 OFFICE EQUIPMENT MAINT.	38,498	78,227	95,000	140,327
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	6,495	11,021	14,250	13,700
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	81,378	87,718	108,237	96,029
2300 MEMBERSHIPS	5,651	6,432	8,000	12,052
2302 TRANSIT (BUS) SAVER PASS		285	1,000	1,000
2303 COMPUTER SOFTWARE		12,505	800	14,220
2304 MISCELLANEOUS	6,914	9,750	8,420	16,260
2305 OFFICE EXPENSE	167,797	167,673	190,000	251,175
2306 OFFICE EXPENSE-POSTAGE	414	163	224	3,105
2307 OFFICE EXPENSE-PRINTING	149,360	187,210	175,000	198,613
2308 OFFICE EXPENSE-BOOKS-OFFICE	557	21	315	305
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	9	4	134,000	9,600
2312 OFFICE EXPENSE - STORES UNALLOCATED			300	
2313 MATERIAL & SUPPLIES INVENTORY				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	558,708	569,144	681,387	927,839

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2400 SHERIFF
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,177	399	1,000	7,000
2320 PROF-SPEC SERV-TRANSCRIPTS				5,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	4,960	6,496	6,800	24,360
2326 PUBLICATIONS AND LEGAL NOTICES		94		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS				9,000
2330 RENTS AND LEASES - EQUIPMENT	25,705	24,218	29,880	26,750
2331 RENT & LEASE-EQUIPMENT-F.D.P. EQUIP-RENT	125,832	55,641	60,000	
2332 RENTS & LEASES-COPY EQUIP-RENT	52,502	34,696	39,800	32,611
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	25			
2339 SMALL TOOLS & INSTRUMENTS	3,297	2,675	2,500	4,397
2340 SPECIAL DEPARTMENTAL EXPENSE	851,913	913,259	1,040,000	1,105,353
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	30,000	27,500	35,000	35,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE		147		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	76	410		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	51,889	51,455	59,992	48,122
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		442		
2348 SPEC DEPART EXP-MINOR EQUIP	128,970	141,815	151,000	136,092
2350 UTILITIES	45,652	38,232	45,800	62,355
2351 UTILITIES-GAS & ELECTRICITY	28			
2353 UTILITIES-BOTTLED GAS		57-		
2356 BOARD APPROVED TRAVEL-CONFERENCE	41,567	39,146	55,000	58,148
2357 CAO APPROVED TRAVEL-CONFERENCE	9,991	12,691	15,000	25,852
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	30,479	34,824	37,000	86,823
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	41,845	45,071	70,000	51,498
2360 POST TRAVL (PEACE OFFICER)	109,531	124,068	164,698	251,268
2361 TRANSPORTATION AND TRAVEL - OTHER	101,455	102,064	120,000	171,079
2366 LEASE-PURCH EQUIPMENT	32,441			
2369 LEASE-PURCH SANCAL	14			
2386 MENTAL HEALTH ATTY SERVICE		5		
2410 CETA ADMINISTRATION		41		
2430 CETA SERVICES	163			
2500 EXP APP TO PR YEARS-S&S	209,048	612,664		
TOTAL SERVICES AND SUPPLIES	$ 5,587,323 *	$ 6,295,567 *	$ 6,265,305 *	$ 6,606,042 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 116,188	$ 67,818	$ 54,912
3440 SUPPORT AND CARE OF PERSONS	1,265,273	1,726,519	1,842,736	1,540,000
3449 MISCELLANEOUS AID		181		
3500 EXP APP TO PR YEARS-OC	99,283	219,308		
TOTAL OTHER CHARGES	$ 1,364,556 *	$ 2,062,196 *	$ 1,910,554 *	$ 1,594,912 *
FIXED ASSETS				
4510 EQUIPMENT	$ 205,954	$ 143,698	$ 354,375	$ 647,485
NO QUAN DESCRIPTION				
0600 BULK STORAGE RACKS			1,900	
0700 BUFFER, HEAVY DUTY INDUST			1,455	
0701 VACUUM CLEANERS, HEAVY DUTY			400	
0600 4 HELMET SPEAKER/MIKE				1,200

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2400 SHERIFF
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

		EXPENDITURE CLASSIFICATION	EXPENDITURES: ACTUAL EXPENDITURES 1984-1985	EXPENDITURES: ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS: EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS: ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
0801	21	PAGER			10,492	31,210
0802	16	SIREN				3,200
0803	3	BASE STATION				9,000
0804	5	AIRCRAFT RADIO MIXER PANELS			3,500	2,250
0805	5	SCANNER				1,000
0806		RADIO VOICE PROJ. DEVICE (SCRAMBLER)			6,475	
0807	12	RADIO, UHF MOBILE			2,000	24,000
0809	2	RADIO, EMERG-MED			1,600	1,600
0810	16	HANDHELD RADIO			1,800	25,105
0811	22	NAVIGATION RADIOS			1,295	2,090
0860		PAGERS			2,500	
0881	4	RADIO, MOTORCYCLE				12,000
0882	2	ANTENNA, BASE STATION				550
0883	2	CHARGER, HANDIE-TALKIE				1,332
1301	1	PRINTER/TERMINAL-ARJIS				5,900
1302		PRINTER, LETTER QUAL. W/GRAPHICS			1,000	
1390		COMPUTER EQUIP			3,800	
1400	1	GENERATOR, ELEC PORT 4 KW, GAS POWERED			1,777	1,777
1402	1	TURBINE ENGINE				50,000
1403	5	HEATER SPACE			4,740	2,500
1500	56	HANDGUNS			12,525	14,315
1501	5	SHOTGUNS				1,500
1505	7	RIFLES			375	2,941
1780	1	BULK STORAGE RACKS				1,900
1800		TABLE, DRAFTING			600	
1801	1	DESK				665
1806	1	CONFERENCE TABLE			1,100	1,100
1901	2	LAWNMOWER, GAS 24" SELF PROPELLED			450	450
2001		KEYLESS SECURITY LOCKS			1,800	
2480		DOC COMP MICROSCOPE			18,000	
2481		GAS VAPOR ANALYZER			2,995	
2482	2	BREATH ALCOH INSTR.			22,600	11,300
2483		SAFETY VENT HOOD			8,000	
2700		GAS VAPOR ANALYZER			990	
3000		METAL DETECTOR			500	
4030		KETTLE, 40 GALLON			19,200	
4080	2	OVEN			7,604	7,604
4081	1	HOOD			7,000	7,000
4082	1	FAN			4,200	4,200
4083	1	VENT			3,822	3,822
4100		TOASTER, CONVEYOR			5,741	
4180	1	DISHWASHER				15,470
4200	4	KETTLE, 60 GALLON, GAS			10,000	19,200
4300		HOT FOOD CABINETS			39,119	
4380		MEAT SLICER			3,800	
4381	1	SALAD BAR			1,200	7,000
4382	1	REDC DISH TABLES			3,420	3,600
4383		DISPOSAL, GARBAGE			4,000	

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2400 SHERIFF
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

		EXPENDITURE CLASSIFICATION	EXPENDITURES: ACTUAL EXPENDITURES 1984-1985	EXPENDITURES: ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS: EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS: ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
4384		CHOPPER			1,500	
4385	5	TRAY DRYING RACK			1,400	7,500
4386		SCALE			480	
4387	5	HOT FOOD CABINET			14,877	12,000
4388	25	CARTS, FOOD				20,000
4500		DRYER, COMMERCIAL			14,760	
4581	4	DRYER			5,000	10,000
4582		WASHING MACHINE			1,060	
4701	1	MICROFILM READER-PRINTER			2,000	2,000
4800		TRANSCRIBER, DESKTOP, FOR MICROCAS TAPES			2,795	
4801		TRANSCRIBER, MICRO CASSETTE			460	
4802		COPY MACHINE			2,618	
4804		SAFE			800	
4805		TRANSCRIBER, DUAL RECORDER, STD			1,360	
4880	11	SHREDDER, PAPER				6,600
4900		PHOTO COPIER			6,500	
5000	1	CAMERA, POLAROID WITH FLASH, SONAR FOCUS			150	300
5005		STUDIO, AUTO-PHOTO			8,180	
5080	2	STUDIO, AUTO-PHOTO				16,660
6300		TELEVISION, 19" COLOR PORTABLE			700	
6800	1	REFRIGERATOR			1,000	350
6802	6	AIR CONDITIONER			4,200	3,600
6803	1	ICE MAKER CONDENSER UNIT			2,300	2,600
6900	4	SAFETY EQUIPMENT			2,340	2,340
6901		PERSONAL SECURITY ALARMS			2,088	
6981	3	SURVIVAIR PACK			1,760	2,942
6982		SURVIVAIR			1,182	
7207	1	POLYGRAPH INSTRUMENT AND CASE			7,890	5,150
7281	28	PERSONAL SECURITY ALARMS				840
7300	1	ALARM SYSTEM				1,265
7302		RECORDER, MESSAGE CODE A PHONE			133	
7405	36	TYPEWRITER, ELECTRIC			15,383	20,880
7505	6	VEHICLE, 4-WHEEL DRIVE				102,000
7525	3	MOTORCYCLE				17,750
7550	6	SEDAN, PATROL				90,000
7600	1	PLAYER, VIDEO TAPE, W/AUTO REWIND			300	1,100
7605	4	GYYR VCR			1,200	3,200
7610	4	VIDEO CAMERA & ILLUMINETOR				7,560
7615	8	VIDEO MONITOR			2,480	3,280
7616	19	SPLITTERS			21,990	11,100
7617	1	VHS CAMERA, RECORDER, MONITOR				1,600
7680	2	VIDEO CASSETTE RECORDER				1,292
7681	5	VIDEO CAMERAS W/HOUSING MOUNTS				6,375
7682	5	VDC-3600 CAMERA				5,600
7700	2	PALLET, JACK HYDRAULIC			1,714	1,157
7701	1	DOCK PLATE				525
4515 EXP APP TO PR YEARS-FA EQUIP				12,873		
TOTAL FIXED ASSETS			$ 205,954 *	$ 156,571 *	$ 354,375 *	$ 647,485 *
TOTAL BUDGET UNIT 2400			$ 62,713,291	$ 73,436,831	$ 74,540,057	$ 75,122,507

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2500 MARSHAL
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 6,537,065	$ 7,446,371	$ 7,533,564	$ 8,063,497
1102 SALARIES AND WAGES - NONPERMANENT	54,471	101,537	40,000	40,000
1103 SALARIES AND WAGES - PREMIUM PAY	69,861	151,165	60,000	60,000
1111 S&W PERM SICK LV XMPT	187,206	182,563		
1112 S&W-N-PERM SICK LV XMPT	330	175		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	1,816,420	2,074,173	1,634,255	1,634,064
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			519,560	529,950
1165 RETIREMENT - O.A.S.D.I.	144,245	173,969	173,757	173,450
1166 RETIREMENT-O.A.S.D.I.-CETA		8		
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	337,664	374,023	414,498	421,558
1175 EMPLOYEE COMPENSATION INSURANCE	214,687	238,899	260,497	260,497
1177 EMPLOYEE COMPENSATION INS.-CETA		3		
1185 UNEMPLOYMENT EXPENSE	6,911	7,420	11,537	11,537
1190 SALARY SAVINGS			216,365-	216,365-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,368,860 *	$ 10,750,306 *	$ 10,431,303 *	$ 10,998,188 *
SERVICES AND SUPPLIES				
2210 CLOTHING AND PERSONAL SUPPLIES	$ 5,793	$ 8,340	$ 10,200	$ 10,200
2280 MAINTENANCE OF EQUIPMENT	11,185	12,562	40,600	40,600
2300 MEMBERSHIPS	170	295	400	400
2304 MISCELLANEOUS				2,300
2305 OFFICE EXPENSE	34,779	31,211	41,500	41,500
2306 OFFICE EXPENSE-POSTAGE	47,028	41,609	46,000	46,000
2307 OFFICE EXPENSE-PRINTING	8,165	19,962	20,000	20,000
2308 OFFICE EXPENSE-BOOKS-OFFICE		22		
2330 RENTS AND LEASES - EQUIPMENT	5,450	6,328	8,400	8,400
2340 SPECIAL DEPARTMENTAL EXPENSE	52,469	63,247	76,000	76,000
2348 SPEC DEPART EXP-MINOR EQUIP	4,316	8,787	9,000	9,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,552	1,312	7,500	5,500
2357 CAO APPROVED TRAVEL-CONFERENCE	1,342	964	1,800	1,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,865	3,821	3,400	3,400
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	155	195	200	200
2360 POST TRAVL (PEACE OFFICER)	17,906	18,347	23,600	23,600
2380 JUVENILE ATTY SERVICES		150		
2500 EXP APP TO PR YEARS-S&S	12,623	3,151		
TOTAL SERVICES AND SUPPLIES	$ 207,758 *	$ 220,303 *	$ 288,600 *	$ 288,600 *
FIXED ASSETS				
4510 EQUIPMENT	$ 6,260	$ 5,803	$ 21,500	$ 21,500
NO QUAN DESCRIPTION				
0601 6 WALKIE TALKIE			4,800	4,800
0805 2 SCANNER			500	500
1301 2 COMPUTER EQUIPMENT			500	500
1303 1 PERSONAL COMPUTER			600	600
1500 6 FIREARMS-HANDGUNS			1,800	1,800
1800 1 OFFICE COUCH/SOFA			600	600
1802 4 DESK METAL			900	900
1803 1 CREDENZA, WOOD			450	450
1806 1 CONFERENCE TABLE			400	400

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2500 MARSHAL
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - POLICE PROTECTION

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
4600	1	MICROFICHE READER/VIEWER			400	400
4601	1	MICROFICHE READER/PRINTER			300	300
4800	2	DICTATING TRANSCRIBING EQUIP			600	600
4900	4	PHOTO COPIER			1,600	1,600
5000	1	CAMERA, STILL, I.D.			600	600
6000	2	GYM EQUIPMENT			800	800
6900	3	RESUSCITATOR			450	450
7100	1	TAPE RECORDER, REEL			800	800
7207	4	SECURITY SCREENING DEVICE			800	800
7302	2	TELEPHONE ANSWERING DEVICE			600	600
7405	8	TYPEWRITER, ELECTRIC			4,000	4,000
TOTAL FIXED ASSETS			$ 6,260 *	$ 5,803 *	$ 21,500 *	$ 21,500 *
TOTAL BUDGET UNIT 2500			$ 9,582,878	$ 10,976,412	$ 10,741,403	$ 11,308,288

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2700 GRAND JURY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	$ 100,837	$ 117,686	$ 106,900	$ 106,900
2262 JURY AND WITNESS EXPENSE - WITNESS	1,299	1,349		
2266 OFFICE EQUIPMENT MAINT.	71	10		
2305 OFFICE EXPENSE	301	327	500	500
2306 OFFICE EXPENSE-POSTAGE		11		
2307 OFFICE EXPENSE-PRINTING	372	4,228	2,500	2,500
2320 PROF-SPEC SERV-TRANSCRIPTS	11,659	6,503	8,000	8,000
2332 RENTS & LEASES-COPY EQUIP-RENT		2,459		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	168	336		
2356 BOARD APPROVED TRAVEL-CONFERENCE		292	300	300
2357 CAO APPROVED TRAVEL-CONFERENCE		188		
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	614	538	500	500
TOTAL SERVICES AND SUPPLIES	$ 115,321 *	$ 133,927 *	$ 118,700 *	$ 118,700 *
TOTAL BUDGET UNIT 2700	$ 115,321	$ 133,927	$ 118,700	$ 118,700

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2800 COUNTY CLERK
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 3,651,204	$ 4,165,075	$ 4,660,519	$ 4,671,138
1102 SALARIES AND WAGES - NONPERMANENT	14,678	9,083		
1103 SALARIES AND WAGES - PREMIUM PAY	8,116	9,613	14,100	14,100
1111 S&W PERM SICK LV XMPT	134,595	142,051		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	728,083	853,443	687,796	688,313
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			215,203	215,634
1165 RETIREMENT - O.A.S.D.I.	264,150	301,970	327,367	328,126
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	215,548	252,201	289,013	289,577
1175 EMPLOYEE COMPENSATION INSURANCE	50,198	72,405	80,711	80,711
1185 UNEMPLOYMENT EXPENSE	4,877	5,181	8,846	8,846
1190 SALARY SAVINGS			154,870-	145,760-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,071,449 *	$ 5,811,022 *	$ 6,128,685 *	$ 6,150,665 *
SERVICES AND SUPPLIES				
2286 OFFICE EQUIPMENT MAINT.	$ 21,714	$ 25,788	$ 24,108	$ 24,108
2300 MEMBERSHIPS	200	70	100	100
2305 OFFICE EXPENSE	53,097	56,764	48,525	48,525
2306 OFFICE EXPENSE-POSTAGE	19,332	26,671	47,200	47,200
2307 OFFICE EXPENSE-PRINTING	74,526	73,900	125,876	125,876
2315 PROFESSIONAL AND SPECIALIZED SERVICES	541	493	711	711
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	4,491	5,720		
2328 PUBLICATIONS AND LEGAL NOTICES	257			
2330 RENTS AND LEASES - EQUIPMENT	6,333	1,894	5,600	5,600
2332 RENTS & LEASES-COPY EQUIP-RENT	65,144	57,246	46,101	46,101
2333 RENTS & LEASES-POSTAGE METER-RENT	442	410	400	400
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	3,888	10,272	3,728	3,652
2348 SPEC DEPART EXP-MINOR EQUIP	14,248	24,636	24,594	24,594
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,775	1,137	2,974	2,758
2357 CAO APPROVED TRAVEL-CONFERENCE	1,154	2,064	1,950	2,242
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	200	430	280	280
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	23	65	270	270
2500 EXP APP TO PR YEARS-S&S	36,578	24,572		
TOTAL SERVICES AND SUPPLIES	$ 304,945 *	$ 312,132 *	$ 332,417 *	$ 332,417 *
FIXED ASSETS				
4510 EQUIPMENT	$ 5,200	$ 21,344	$ 51,800	$ 51,800
NO QUAN DESCRIPTION				
4600 8 MICROFISHE READER			3,600	3,600
4701 1 READER/PRINTER			1,200	1,200
4702 1 MICROFILM CAMERA			3,000	3,000
4703 2 MICROFILMER			34,000	34,000
7405 10 TYPEWRITER, ELECTRIC			8,000	8,000
7600 2 VIDEO TAPE PLAYER			1,000	1,000
7615 2 VIDEO TAPE TV MONITOR			1,000	1,000
TOTAL FIXED ASSETS	$ 5,200 *	$ 21,344 *	$ 51,800 *	$ 51,800 *
TOTAL BUDGET UNIT 2800	$ 5,381,594	$ 6,144,498	$ 6,512,902	$ 6,534,902

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2900 DISTRICT ATTORNEY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 12,294,313	$ 14,471,269	$ 15,821,840	$ 16,721,458
1102 SALARIES AND WAGES - NONPERMANENT	651,849	291,714	40,000	40,000
1103 SALARIES AND WAGES - PREMIUM PAY	24,547	79,913	65,510	65,510
1111 S&W PERM SICK LV XMPT	411,032	413,919		
1112 S&W-N-PERM SICK LV XMPT	16,875	2,897		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	2,565,651	2,989,281	2,189,349	2,150,692
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			904,697	877,613
1165 RETIREMENT - O.A.S.D.I.	727,749	835,597	968,876	936,746
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	611,830	700,285	819,831	804,746
1175 EMPLOYEE COMPENSATION INSURANCE	102,083	104,751	119,546	119,546
1185 UNEMPLOYMENT EXPENSE	11,855	12,565	19,959	19,959
1190 SALARY SAVINGS			530,436-	495,118-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 17,417,784 *	$ 19,902,191 *	$ 20,419,172 *	$ 21,241,152 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 25,167	$ 50,673	$	$
2218 COMMUNICATIONS-OTHER		1,587		
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	12			
2244 INSURANCE - COUNTY PROPERTY	20-			
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		12		
2262 JURY AND WITNESS EXPENSE - WITNESS	321,573	381,326	429,719	429,719
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		175	200	200
2280 MAINTENANCE OF EQUIPMENT	15,497	259	600	600
2282 COMMUNICATIONS MAINTENANCE	14			
2286 OFFICE EQUIPMENT MAINT.	14,748	46,409	90,000	90,000
2300 MEMBERSHIPS	36,435	49,231	52,000	52,000
2303 COMPUTER SOFTWARE			1,000	1,000
2304 MISCELLANEOUS	87			
2305 OFFICE EXPENSE	78,526	112,945	90,000	90,000
2306 OFFICE EXPENSE-POSTAGE	9,110	8,920	12,000	12,000
2307 OFFICE EXPENSE-PRINTING	26,938	43,748	40,000	40,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	9,899	6,569	10,000	10,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	5,024	1,394	1,000	6,000
2314 E. D. P. SERVICES	178			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49,550	41,477	100,000	149,347
2320 PROF-SPEC SERV-TRANSCRIPTS	22,285	23,197	25,000	25,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	61,171	83,346	80,000	80,000
2325 PROF-SPEC SERV-LABORATORY SERVICES	13,957	39,734	45,000	45,000
2330 RENTS AND LEASES - EQUIPMENT	12,793	2,901	6,000	6,000
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	4,045	9,291		
2332 RENTS & LEASES-COPY EQUIP-RENT	54,652	43,573		
2340 SPECIAL DEPARTMENTAL EXPENSE	31,827	57,730	50,000	50,000
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	20,000	10,000	10,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	25,684	26,556	30,000	30,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	61,699	67,105	50,000	50,000
2348 SPEC DEPART EXP-MINOR EQUIP	28,601	86,902	25,357	41,184
2354 FREIGHT	10			
2356 BOARD APPROVED TRAVEL-CONFERENCE	3,239	502	3,000	6,672
2357 CAO APPROVED TRAVEL-CONFERENCE	145		300	

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2900 DISTRICT ATTORNEY
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES: ACTUAL EXPENDITURES 1984-1985	EXPENDITURES: ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS: EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS: ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	10,340	14,383	12,000	12,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	72,047	71,977	78,000	78,000
2360 POST TRAVL (PEACE OFFICER)	5,798	7,756	10,000	10,000
2361 TRANSPORTATION AND TRAVEL - OTHER	453			
2362 TRANS/TRAVEL-EXTRADITION	152,511	128,531	160,000	160,000
2366 LEASE-PURCH EQUIPMENT	111,627			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	21,583	31,368	32,226	28,657
2368 CAO APPROVED TRAVEL-OPERATIONAL	16,201	15,810	30,608	29,978
2369 LEASE-PURCH SANCAL		10-		
2500 EXP APP TO PR YEARS-S&S	33,035	98,087		
TOTAL SERVICES AND SUPPLIES	$ 1,341,441 *	$ 1,573,484 *	$ 1,474,010 *	$ 1,543,357 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 5,390	$ 68,655	$ 68,655
TOTAL OTHER CHARGES	$ *	$ 5,390 *	$ 68,655 *	$ 68,655 *
FIXED ASSETS				
4510 EQUIPMENT	$ 29,211	$ 36,239	$ 49,519	$ 150,619
NO QUAN DESCRIPTION				
0809 4 MOBILE RADIO			2,400	3,200
1381 10 COMPUTER EQUIPT-CRT				25,000
1382 7 COMPUTER EQUIPT-PRINTER				27,300
1383 5 COMPUTER EQUIPT-COMM ADAPTOR				6,500
1801 35 DESK, WOODEN			4,800	28,000
4800 11 DICTAPHONE			1,002	3,102
4802 1 BLUELINE MACHINE			1,585	1,585
5000 3 CAMERA, STILL + LENSES			825	825
5005 1 PHOTO RELATED EQUIPT			493	493
7100 5 MICRO CASSETTE RECORDER			505	505
7106 1 RECORDING SYSTEM			2,109	2,109
7405 20 TYPEWRITER, ELECTRIC			8,800	16,000
7500 4 VEHICLE			27,000	36,000
4515 EXP APP TO PR YEARS-FA EQUIP		32,083		
TOTAL FIXED ASSETS	$ 29,211 *	$ 68,322 *	$ 49,519 *	$ 150,619 *
TOTAL BUDGET UNIT 2900	$ 18,788,436	$ 21,549,387	$ 22,011,356	$ 23,003,783

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2950 OFFICE OF DEFENDER SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 952,047	$ 1,544,752	$ 1,680,792	$ 1,680,792
1102 SALARIES AND WAGES - NONPERMANENT	17,534	5,354	37,750	37,750
1103 SALARIES AND WAGES - PREMIUM PAY	700			
1111 SCW PERM SICK LV XMPT	11,982	17,667		
1112 SCW-N-PERM SICK LV XMPT	61			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	78,954	142,677	86,536	86,536
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			67,372	67,372
1165 RETIREMENT - O.A.S.D.I.	67,095	101,806	103,531	103,531
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	34,814	58,411	61,921	61,921
1175 EMPLOYEE COMPENSATION INSURANCE	519	1,595	1,737	1,737
1185 UNEMPLOYMENT EXPENSE	748	1,066	1,522	1,522
1190 SALARY SAVINGS			40,823-	40,823-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,164,454 *	$ 1,873,328 *	$ 2,000,338 *	$ 2,000,338 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 34,534	$ 53,574	$	$
2262 JURY AND WITNESS EXPENSE - WITNESS		162	5,000	5,000
2280 MAINTENANCE OF EQUIPMENT	1,421	2,179	5,000	5,000
2300 MEMBERSHIPS	4,405	5,859	9,712	9,712
2303 COMPUTER SOFTWARE		126	5,000	5,000
2305 OFFICE EXPENSE	26,242	25,145	55,000	55,000
2307 OFFICE EXPENSE-PRINTING	6,728	2,655	11,000	11,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	17,148	7,512	12,000	12,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	203,127	575,095	231,300	231,300
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	159,873	264,968	317,000	317,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		144,530	200,000	200,000
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT			12,000	12,000
2340 SPECIAL DEPARTMENTAL EXPENSE	9,088	23,045	37,070	37,070
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	251	682		
2348 SPEC DEPART EXP-MINOR EQUIP	17,821	3,284	21,688	21,688
2356 BOARD APPROVED TRAVEL-CONFERENCE	197	2,310	1,200	1,200
2357 CAO APPROVED TRAVEL-CONFERENCE	5,820	3,757	9,130	9,130
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	505	2,506	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	23,627	38,421	64,200	64,200
2361 TRANSPORTATION AND TRAVEL - OTHER	1,632	43,032	130,000	130,000
2366 LEASE-PURCH EQUIPMENT	20,575			
2377 NON-MURDER ATTY SERVICES	1,826,381	1,719,667	1,707,365	1,707,365
2378 MURDER ATTY SERVICES	828,000	844,545	950,029	950,029
2379 SPEC. CIR ATTY SERVICES	344,118	991,773	301,556	301,556
2380 JUVENILE ATTY SERVICES	879,130	1,160,782	1,013,708	1,013,708
2381 ATTORNEY ASSISTANCE-LAW STUDENTS	7,856	4,331	30,000	30,000
2382 GROUP FELONY ATTY SERVICE	2,474,817	2,732,946	2,102,940	2,102,940
2383 GROUP MISD ATTY SERVICE	1,154,329	1,050,016	786,114	786,114
2384 2ND FELONY ATTY SERVICE	229,967	347,862	665,980	665,980
2385 2ND MISD ATTY SERVICE	80,616	194,728	87,346	87,346
2386 MENTAL HEALTH ATTY SERVICE	159,494	189,361	269,572	269,572
2387 COUNSELING	99,640	155,120	127,050	127,050
2388 APPEALS	25,713	43,911	26,250	26,250
2500 EXP APP TO PR YEARS-S&S	1,020,889	842,315		
TOTAL SERVICES AND SUPPLIES	$ 9,663,944 *	$ 11,476,199 *	$ 9,196,710 *	$ 9,196,710 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 2950 OFFICE OF DEFENDER SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - JUDICIAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS				
4510 EQUIPMENT	$ 11,264	$ 5,528	$ 6,000	$ 6,000
NO QUAN DESCRIPTION				
1303 1 MICROCOMPUTER/WORD PROCESSOR			6,000	6,000
4515 EXP APP TO PR YEARS-FA EQUIP		14,608		
TOTAL FIXED ASSETS	$ 11,264 *	$ 20,136 *	$ 6,000 *	$ 6,000 *
TOTAL BUDGET UNIT 2950	$ 10,839,662	$ 13,369,663	$ 11,203,048	$ 11,203,048

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 3600 PROBATION DEPARTMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 19,650,377	$ 21,642,752	$ 24,341,165	$ 24,484,978
1102 SALARIES AND WAGES - NONPERMANENT	800,502	927,735	415,809	415,809
1103 SALARIES AND WAGES - PREMIUM PAY	537,290	622,269	586,556	586,556
1111 S&W PERM SICK LV XMPT	608,008	693,286		
1112 S&W-N-PERM SICK LV XMPT	3,661	2,709		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	3,684,500	4,118,957	3,632,107	3,505,406
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			569,533	561,740
1165 RETIREMENT - O.A.S.D.I.	1,500,921	1,671,481	1,723,377	1,723,160
1166 RETIREMENT-O.A.S.D.I.-CETA		17		
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	1,002,599	1,116,075	1,261,879	1,252,777
1175 EMPLOYEE COMPENSATION INSURANCE	356,566	461,151	507,402	507,402
1177 EMPLOYEE COMPENSATION INS.-CETA		4		
1185 UNEMPLOYMENT EXPENSE	22,141	23,081	34,718	34,718
1190 SALARY SAVINGS			662,651-	662,651-
1500 EXP APP TO PR YEARS- S&EB	2,833	2,375		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 28,169,398 *	$ 31,281,892 *	$ 32,409,895 *	$ 32,409,895 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 39,915	$ 27,376	$	$
2205 AGRICULTURAL	2,581	1,711	5,625	5,625
2210 CLOTHING AND PERSONAL SUPPLIES	107,678	111,028	175,904	175,904
2211 PERSONAL SUPPLIES	24,359	12,811	27,874	27,874
2212 SAFETY CLOTHING	3,366	1,733	3,700	3,700
2213 OTHER CLOTHING & PERSONAL	239	16		
2215 COMMUNICATIONS	2,338	129		
2225 FOOD	979,290	1,071,852	1,253,167	1,253,167
2230 HOUSEHOLD EXPENSE	95,234	81,658	139,978	139,978
2231 HOUSEHOLD EXPENSE-BEDDING	18,364	10,553	24,986	24,986
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	47,478	56,266	61,633	61,633
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	23,567	24,001	37,871	37,871
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	486		405	405
2280 MAINTENANCE OF EQUIPMENT	20,724	50,113	91,741	91,741
2281 AUTO. MAINTENANCE-VEH. CHGE			3,000	3,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	22	65	100	100
2286 OFFICE EQUIPMENT MAINT.	2,466	2,820	20,546	20,546
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	15,539	20,098	22,080	22,080
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	9,193	9,183	20,870	20,870
2300 MEMBERSHIPS	50	1,193	1,177	1,177
2305 OFFICE EXPENSE	160,734	173,068	176,554	176,554
2307 OFFICE EXPENSE-PRINTING	8,762	17,137	16,300	16,300
2315 PROFESSIONAL AND SPECIALIZED SERVICES	33,857	118,598	48,802	48,802
2330 RENTS AND LEASES - EQUIPMENT	98,825	60,970	63,306	63,306
2332 RENTS & LEASES-COPY EQUIP-RENT	4,829	13,661	12,475	12,475
2339 SMALL TOOLS & INSTRUMENTS	10,930	6,561	17,448	17,448
2340 SPECIAL DEPARTMENTAL EXPENSE	68,922	60,188	103,323	103,323
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	4,194	11,376	9,333	9,333
2348 SPEC DEPART EXP-MINOR EQUIP	57,782	140,027	76,896	78,330
2350 UTILITIES	112,120	94,429	130,734	130,734
2352 UTILITIES-WATER	1,360			

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

BUDGET UNIT - 3600 PROBATION DEPARTMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2354 FREIGHT	40	52		
2356 BOARD APPROVED TRAVEL-CONFERENCE	37,542	30,074	32,598	31,164
2357 CAO APPROVED TRAVEL-CONFERENCE	7,155	6,872	5,836	5,836
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	179,180	175,083	172,319	172,319
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	118,939	116,104	151,689	151,689
2361 TRANSPORTATION AND TRAVEL - OTHER	75,605	97,877	55,750	55,750
2500 EXP APP TO PR YEARS-S&S	71,883	128,915		
TOTAL SERVICES AND SUPPLIES	$ 2,445,548 *	$ 2,733,598 *	$ 2,964,020 *	$ 2,964,020 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 44,407	$ 103,841	$ 103,841
3440 SUPPORT AND CARE OF PERSONS	154,027	197,562	120,000	120,000
3453 CONTRIBUTIONS TO OTHER AGENCIES	45,964	51,999	56,936	56,936
3500 EXP APP TO PR YEARS-OC	16,278	9,686		
TOTAL OTHER CHARGES	$ 216,269 *	$ 303,654 *	$ 280,777 *	$ 280,777 *
FIXED ASSETS				
4510 EQUIPMENT	$ 129,426	$ 138,890	$ 138,865	$ 138,865
NO QUAN DESCRIPTION				
0803 1 RADIO BASE STATION			1,237	1,237
0809 5 MOBILE RADIOS			5,000	5,000
0810 6 PORTABLE TWO-WAY TRANS/REC.			7,422	7,422
1301 17 SYSTEMS VIDEO TERMINAL			16,000	16,000
1303 1 PERSONAL COMPUTER			3,000	3,000
1700 8 SOFAS INST'L			1,440	1,440
1801 5 DESK, WOOD			6,250	6,250
1802 9 DESK, METAL			6,300	6,300
1803 5 CREDENZA, WOOD			3,050	3,050
1901 1 LAWN MOWER			450	450
4000 2 FOOD PREPARATION EQUIPMENT			2,500	2,500
4100 8 MICROWAVE OVEN			2,200	2,200
4200 2 GAS APPLIANCES			2,874	2,874
4500 2 LAUNDRY EQUIPMENT-WASHER			11,982	11,982
4800 48 DICTATING/TRANSCRIBING EQUIPMENT, DESKTO			9,600	9,600
6200 3 STEREO-RADIO TAPE DECK			975	975
6300 5 TELEVISION 25" COLOR			3,375	3,375
6800 3 REFRIGERATOR 16 CUFT			2,250	2,250
6802 15 AIR CONDITIONING UNITS			18,760	18,760
6803 2 ICE MACHINE			10,000	10,000
6804 2 SWAMP COOLER			1,600	1,600
7302 1 TELEPHONE ANSWER AND CALL SEQUENCE MACHI			9,000	9,000
7405 17 TYPEWRITER, ELECTRIC			13,600	13,600
4515 EXP APP TO PR YEARS-FA EQUIP		30,418		
TOTAL FIXED ASSETS	$ 129,426 *	$ 169,308 *	$ 138,865 *	$ 138,865 *
TOTAL BUDGET UNIT 3600	$ 30,960,641	$ 34,488,452	$ 35,793,557	$ 35,793,557

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3100 HUMAN SERVICES-FEDERAL REVENUE SHARING
FUND - 1270.00 FEDERAL REVENUE SHARING

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 3,664,207	$ 1,439,682	$	$
TOTAL OPERATING TRANSFERS	$ 3,664,207 *	$ 1,439,682 *	$ *	$ *
TOTAL BUDGET UNIT 3100	$ 3,664,207	$ 1,439,682	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3110 AREA AGENCY ON AGING-FEDERAL REVENUE SHARING
FUND - 1270.00 FEDERAL REVENUE SHARING

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 595,330	$ 257,720	$	$
6500 OPERATING TRANSFERS-PY		724		
TOTAL OPERATING TRANSFERS	$ 595,330 *	$ 258,444 *	$ *	$ *
TOTAL BUDGET UNIT 3110	$ 595,330	$ 258,444	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3120 HEALTH SERVICES-FEDERAL REVENUE SHARING
FUND - 1270.00 FEDERAL REVENUE SHARING

FUNCTION - GENERAL
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 2,769,000	$ 1,149,706	$	$
TOTAL OPERATING TRANSFERS	$ 2,769,000 *	$ 1,149,706 *	$ *	$ *
TOTAL BUDGET UNIT 3120	$ 2,769,000	$ 1,149,706	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3700 AREA AGENCY ON AGING
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 897,580	$ 1,386,862	$ 1,757,884	$ 1,757,884
1102 SALARIES AND WAGES - NONPERMANENT	236,965	189,319	40,000	40,000
1103 SALARIES AND WAGES - PREMIUM PAY	27	159		
1111 S&W PERM SICK LV XMPT	26,099	39,767		
1112 S&W-N-PERM SICK LV XMPT	4,977	6,052		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	207,041	296,950	240,241	240,241
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			80,481	80,481
1165 RETIREMENT - O.A.S.D.I.	81,598	114,373	127,340	127,340
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	59,937	80,845	86,018	86,018
1175 EMPLOYEE COMPENSATION INSURANCE	12,730	13,220	15,606	15,606
1185 UNEMPLOYMENT EXPENSE	1,077	1,551	2,406	2,406
1190 SALARY SAVINGS			18,514-	18,514-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,528,031 *	$ 2,129,098 *	$ 2,331,462 *	$ 2,331,462 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 29,471	$ 3,403	$	$
2215 COMMUNICATIONS	1,157			
2216 COMMUNICATIONS-TELEPHONE			13,750	13,750
2230 HOUSEHOLD EXPENSE	2,245			
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES			7,962	7,962
2280 MAINTENANCE OF EQUIPMENT	1,982	2,069	8,201	8,201
2293 CARPET REPLACEMENT	1,164			
2300 MEMBERSHIPS	1,158	2,521	2,941	2,941
2303 COMPUTER SOFTWARE		2,387	7,300	7,300
2305 OFFICE EXPENSE	15,770	24,935	28,681	28,681
2306 OFFICE EXPENSE-POSTAGE	910	1,189	1,862	1,862
2307 OFFICE EXPENSE-PRINTING	9,016	12,177	8,297	8,297
2308 OFFICE EXPENSE-BOOKS-OFFICE	9			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	431	17,569	4,000	4,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	79,920	93,508	118,814	118,814
2330 RENTS AND LEASES - EQUIPMENT	678	273	375	375
2332 RENTS & LEASES-COPY EQUIP-RENT	3,388	4,381		
2340 SPECIAL DEPARTMENTAL EXPENSE	26,331	38,998	27,000	27,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,275	2,175	1,641	1,641
2348 SPEC DEPART EXP-MINOR EQUIP	4,237	5,678	4,321	4,321
2350 UTILITIES	5,764			
2351 UTILITIES-GAS & ELECTRICITY			12,997	12,997
2352 UTILITIES-WATER			3,066	3,066
2356 BOARD APPROVED TRAVEL-CONFERENCE	1,301	1,114	2,438	2,438
2357 CAO APPROVED TRAVEL-CONFERENCE	195		1,088	1,088
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	5,111	4,332	7,405	7,405
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	34,262	37,886	51,642	51,642
2361 TRANSPORTATION AND TRAVEL - OTHER	180	128		
2368 CAO APPROVED TRAVEL-OPERATIONAL	7,923	9,616	11,330	11,330
2376 CONTRACTED SERVICES	5,673,935	5,468,044	5,882,573	5,882,573
2500 EXP APP TO PR YEARS-S&S	264,521	159,940		
TOTAL SERVICES AND SUPPLIES	$ 6,172,334 *	$ 5,892,323 *	$ 6,207,684 *	$ 6,207,684 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$	$ 6,000	$ 6,000
TOTAL OTHER CHARGES	$ *	$ *	$ 6,000 *	$ 6,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3700 AREA AGENCY ON AGING
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS				
4510 EQUIPMENT	$	$	$ 4,875	$ 4,875
NO QUAN DESCRIPTION				
4600 11 DICTAPHONE			2,475	2,475
6802 1 AIR CONDITIONER			800	800
7405 2 TYPEWRITER, ELECTRIC			1,600	1,600
4515 EXP APP TO PR YEARS-FA EQUIP	16,034	13,915		
TOTAL FIXED ASSETS	$ 16,034 *	$ 13,915 *	$ 4,875 *	$ 4,875 *
TOTAL BUDGET UNIT 3700	$ 7,716,399	$ 8,035,336	$ 8,550,021	$ 8,550,021

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3900 DEPARTMENT OF SOCIAL SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 40,972,146	$ 44,173,428	$ 50,812,898	$ 52,450,152
1102 SALARIES AND WAGES - NONPERMANENT	1,265,176	2,889,887	148,574	148,574
1103 SALARIES AND WAGES - PREMIUM PAY	216,210	208,020	314,650	314,650
1111 S&W PERM SICK LV XMPT	1,363,968	1,342,579		
1112 S&W-N-PERM SICK LV XMPT	16,362	38,066		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	6,683,643	7,334,638	6,995,318	7,074,261
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			887,129	902,236
1165 RETIREMENT - O.A.S.D.I.	3,054,214	3,433,057	3,600,259	3,716,233
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	2,330,295	2,649,286	2,945,724	3,031,747
1175 EMPLOYEE COMPENSATION INSURANCE	544,072	593,337	637,947	637,947
1185 UNEMPLOYMENT EXPENSE	51,829	55,789	83,174	83,174
1190 SALARY SAVINGS			1,476,462-	1,444,665-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 56,497,915 *	$ 62,718,087 *	$ 64,949,191 *	$ 66,914,309 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 249,986	$ 217,826	$	$
2210 CLOTHING AND PERSONAL SUPPLIES	198	4,529	8,000	8,000
2212 SAFETY CLOTHING	4			
2213 OTHER CLOTHING & PERSONAL	67			
2215 COMMUNICATIONS	80			
2216 COMMUNICATIONS-TELEPHONE	101	2,147		
2225 FOOD	54,053	61,276	60,000	60,000
2230 HOUSEHOLD EXPENSE	4,459	1,524	1,000	1,000
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES		70		
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	8	375		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		9,030	30,000	30,000
2262 JURY AND WITNESS EXPENSE - WITNESS	12			
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		21		
2280 MAINTENANCE OF EQUIPMENT	67,787	150,663	348,206	348,206
2281 AUTO. MAINTENANCE-VEH. CHGE		2		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	58	23		
2286 OFFICE EQUIPMENT MAINT.	2,165		41,459	41,459
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		111		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	387	120		
2296 MEDICAL AND DENTAL SUPPLIES	2			
2300 MEMBERSHIPS	11,540	6,873	6,300	6,300
2301 CONSENT DECREE COMP	190	200		
2303 COMPUTER SOFTWARE		456	100,830	150,830
2304 MISCELLANEOUS	20	472		
2305 OFFICE EXPENSE	266,980	262,490	273,323	273,323
2306 OFFICE EXPENSE-POSTAGE	476,952	448,122	479,825	479,825
2307 OFFICE EXPENSE-PRINTING	247,227	312,107	353,670	353,670
2308 OFFICE EXPENSE-BOOKS-OFFICE	595	3,721	1,200	1,200
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	144,939	129,384	285,670	285,670
2312 OFFICE EXPENSE - STORES UNALLOCATED		26		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	336,310	294,491	428,959	458,959
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	5			
2320 PROF-SPEC SERV-TRANSCRIPTS	45	607		
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	14,858	10,825	10,000	10,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3900 DEPARTMENT OF SOCIAL SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	103			
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		125		
2328 PUBLICATIONS AND LEGAL NOTICES	9,210	6,780	8,450	8,450
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,220,113	1,233,173	2,511,910	2,511,910
2330 RENTS AND LEASES - EQUIPMENT	141,279	64,056	17,693	17,693
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	161,618	178,412	9,383	9,383
2332 RENTS & LEASES-COPY EQUIP-RENT	72,784	94,636	179,547	179,547
2333 RENTS & LEASES-POSTAGE METER-RENT	639	820	1,100	1,100
2339 SMALL TOOLS & INSTRUMENTS		341	100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	259,932	254,258	514,800	515,919
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	12			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,195	8,144	1,000	1,000
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	10			
2347 SPEC DEPART EXP-ROAD MATERIALS	84			
2348 SPEC DEPART EXP-MINOR EQUIP	61,330	75,825	213,525	240,325
2352 UTILITIES-WATER	506	990	846	846
2354 FREIGHT	1,361	859	10,000	10,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	6,699	5,279	18,391	16,798
2357 CAO APPROVED TRAVEL-CONFERENCE	31,950	49,096	56,609	63,202
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,833	1,738	2,140	2,140
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	709,257	833,845	873,394	944,814
2361 TRANSPORTATION AND TRAVEL - OTHER	126,699	160,122	141,954	141,954
2363 PUBLIC TRANSIT	93,097	98,078	112,567	112,567
2366 LEASE-PURCH EQUIPMENT	419,299			
2367 BOARD APPROVED TRAVEL-OPERATIONAL		97		
2376 CONTRACTED SERVICES	14,047,596	13,950,419	12,500,886	13,221,752
2500 EXP APP TO PR YEARS-S&S	753,489	843,473		
TOTAL SERVICES AND SUPPLIES	$ 19,999,123 *	$ 19,778,057 *	$ 19,602,737 *	$ 20,507,942 *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 165,576	$	$
3366 LEASE PURCHASE-EQUIPMENT		199,284	167,894	367,894
3434 ADULT AID	63,117	69,320	75,000	75,000
3435 MATERNITY CARE		20,658	30,000	30,000
3440 SUPPORT AND CARE OF PERSONS	29,222			
3441 AFDC-FAMILY GROUP	174,335,720	191,378,810	209,518,715	209,927,648
3442 GENERAL RELIEF	2,801,917	4,333,335	6,000,000	8,000,000
3443 AFDC-FOSTER CARE	20,344,208	23,764,979	23,480,895	23,717,122
3444 AFDC-UNEMPLOYED PARENT	37,593,561	33,160,632	40,460,978	40,532,558
3445 MAINTENANCE WARDS	410,935	432,648	391,464	391,464
3446 AID FOR ADOPT. CHILD.	1,544,713	1,995,270	2,091,144	2,091,144
3447 REFUGEE AID	1,946,839	1,740,528	2,177,135	2,177,135
3448 FOSTER CARE SUBSIDY	320,034	237,797	186,996	186,996
3449 MISCELLANEOUS AID	200,228	5,318,856		
3453 CONTRIBUTIONS TO OTHER AGENCIES			165,600	165,600
3459 CONTRIBUTION TO ACC CAPITAL OUTLAY	165,576			
3500 EXP APP TO PR YEARS-OC	2,050			
TOTAL OTHER CHARGES	$239,758,120 *	$262,817,693 *	$284,745,821 *	$287,662,561 *

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 3900 DEPARTMENT OF SOCIAL SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - ADMINISTRATION

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS						
4510 EQUIPMENT			$ 213,423	$ 278,503	$ 221,919	$ 260,425
NO	QUAN	DESCRIPTION				
0802	1	PUBLIC ADDRESS SYSTEM			1,300	1,294
1303	8	PERSONAL COMPUTER W/PRINTER			43,296	43,296
1380	1	DISK DRIVE			30,000	30,000
1383	1	MATH COPROCESSER AND MEMORY			1,500	1,500
1801	2	DESK, EXECUTIVE W/LOCK			2,000	2,000
1802	92	DESK, DOUBLE PEDESTEL			15,596	47,748
4801	1	COLLATOR			10,000	10,000
4804	1	SAFE, 2CU FOOT			700	700
4805	3	RELATED OFFICE EQUIPMENT			2,856	2,856
4880	1	DICTATION SYSTEM			16,000	16,000
4881	3	DICTATOR, DESK TOP			555	555
4882	12	DICTATOR, PORTABLE			1,800	1,800
7301	5	TRANSCEIVER, FASCIMILE			17,500	17,500
7302	2	TELEPHONE ANSWERING MACHINE			1,016	1,016
7303	1	TELEPHONE SEQUENCER			37,500	37,500
7405	30	TYPEWRITER, ELECTRIC SELFCORRECTING			17,100	23,460
7500	2	AUTOMOBILES			22,500	22,500
7615	1	TV MONITOR, COLOR 19"			700	700
4515 EXP APP TO PR YEARS-FA EQUIP			195,249	25,682		
TOTAL FIXED ASSETS			$ 408,672 *	$ 304,185 *	$ 221,919 *	$ 260,425 *
TOTAL BUDGET UNIT 3900			$316,663,830	$345,618,022	$369,519,668	$375,345,237

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION
ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 30,425,622	$ 36,203,109	$ 47,601,314	$ 47,718,209
1102 SALARIES AND WAGES - NONPERMANENT	1,407,358	2,666,794	1,049,246	1,050,746
1103 SALARIES AND WAGES - PREMIUM PAY	820,778	1,105,809	884,049	884,049
1111 S&W PERM SICK LV XMPT	398,437	278,348		
1112 S&W-N-PERM SICK LV XMPT	5,115	2,939		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	4,623,316	5,657,255	4,609,233	4,614,529
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			1,960,462	1,944,367
1165 RETIREMENT - O.A.S.D.I.	2,236,413	2,744,747	3,338,576	3,346,240
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	1,528,240	1,882,252	2,433,075	2,468,946
1175 EMPLOYEE COMPENSATION INSURANCE	317,564	449,201	553,908	553,908
1185 UNEMPLOYMENT EXPENSE	34,092	39,654	68,238	68,238
1190 SALARY SAVINGS			1,708,874-	1,036,304-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 41,796,935 *	$ 51,030,108 *	$ 60,789,227 *	$ 61,610,928 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 753,895	$ 926,070	$	$
2205 AGRICULTURAL	1,634	12,118	1,000	1,000
2210 CLOTHING AND PERSONAL SUPPLIES	2,894	3,982	25,975	25,975
2211 PERSONAL SUPPLIES	17,208	18,019	18,150	18,150
2212 SAFETY CLOTHING	1,195	3,149	16,700	16,700
2213 OTHER CLOTHING & PERSONAL	23,037	31,244	44,365	57,365
2215 COMMUNICATIONS	503	498	15,998	16,598
2216 COMMUNICATIONS-TELEPHONE	730	1,018	650	5,650
2217 COMMUNICATIONS-RADIO			2,000	2,000
2225 FOOD	403,341	447,378	358,700	358,700
2230 HOUSEHOLD EXPENSE	37,727	38,800	34,250	34,250
2231 HOUSEHOLD EXPENSE-BEDDING	22,548	71,392	84,201	84,201
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	208,394	252,217	250,120	250,120
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	14,789	17,096	21,300	21,300
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		1,064	600	600
2260 MAINTENANCE OF EQUIPMENT	9,406	42,009	16,425	16,425
2281 AUTO. MAINTENANCE-VEH. CHGE	10	197		
2282 COMMUNICATIONS MAINTENANCE	416	77	945	945
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	44	32	900	900
2285 MED & LAB EQUIPMENT MAINTENANCE	9,080	5,364	16,755	16,755
2286 OFFICE EQUIPMENT MAINT.	113,203	149,486	137,269	137,269
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	3,612	71,922	113,421	113,421
2291 MAJOR MAINTENANCE PROJECTS		549		
2293 CARPET REPLACEMENT	949	18,518	120	120
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	999,916	1,082,834	1,536,300	1,542,300
2296 MEDICAL AND DENTAL SUPPLIES	154,207	263,657	274,338	275,338
2297 LABORATORY SUPPLIES	155,411	198,870	316,893	316,893
2300 MEMBERSHIPS	8,562	24,934	8,832	18,192
2303 COMPUTER SOFTWARE		12,330	10,100	10,100
2304 MISCELLANEOUS	333		86,342	26,720
2305 OFFICE EXPENSE	163,621	224,166	231,129	231,129
2306 OFFICE EXPENSE-POSTAGE	85,924	65,511	49,646	49,646
2307 OFFICE EXPENSE-PRINTING	113,603	138,763	148,000	146,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	32,519	34,764	44,424	47,224

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION
ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	1,279		7,503	8,503
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49,262,387	57,183,683	63,227,881	60,074,592
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	504	41		
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	1,297,577	1,597,799	1,871,369	1,871,369
2319 PROF-SPEC SERV-AMBULANCE	1,225			
2320 PROF-SPEC SERV-TRANSCRIPTS	36,715	53,914	50,000	50,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	57,080	32,576	78,625	78,625
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV		422		
2325 PROF-SPEC SERV-LABORATORY SERVICES	197,782	190,982	250,150	260,150
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	3,232	1,885	2,500	2,500
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	59			
2328 PUBLICATIONS AND LEGAL NOTICES	11,006	61,486	14,562	14,562
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	540	11,503	46,831	96,931
2330 RENTS AND LEASES - EQUIPMENT	5,327	10,458	16,970	16,970
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	3,351	2,554	41,180	41,180
2332 RENTS & LEASES-COPY EQUIP-RENT	300	350	9,000	9,000
2333 RENTS & LEASES-POSTAGE METER-RENT	388	388	750	750
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		526		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	5		50	50
2339 SMALL TOOLS & INSTRUMENTS	1,924	16,931	9,043	9,043
2340 SPECIAL DEPARTMENTAL EXPENSE	126,081	224,359	628,447	656,788
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,742	12,162	7,050	7,050
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		47		
2347 SPEC DEPART EXP-ROAD MATERIALS			5,000	5,000
2348 SPEC DEPART EXP-MINOR EQUIP	70,402	168,552	197,270	214,295
2350 UTILITIES	236,233	260,187	250,000	250,000
2353 UTILITIES-BOTTLED GAS	54	18-		
2354 FREIGHT	1,146	202	525	525
2356 BOARD APPROVED TRAVEL-CONFERENCE	18,904	16,614	25,287	22,597
2357 CAO APPROVED TRAVEL-CONFERENCE	32,282	26,714	29,528	17,500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	21,460	41,482	102,284	117,119
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	422,311	459,103	481,999	498,534
2361 TRANSPORTATION AND TRAVEL - OTHER	29,184	42,544	40,130	40,130
2366 LEASE-PURCH EQUIPMENT	946			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	1,548	7	68,802	67,683
2368 CAO APPROVED TRAVEL-OPERATIONAL	4,778	930	19,504	25,000
2376 CONTRACTED SERVICES	6,095			
2500 EXP APP TO PR YEARS-S&S	194,984-	608,349		
TOTAL SERVICES AND SUPPLIES	$ 54,998,574 *	$ 65,184,760 *	$ 71,348,088 *	$ 68,300,432 *
OTHER CHARGES				
3440 SUPPORT AND CARE OF PERSONS	$ 8,980,216	$ 10,393,915	$ 12,391,519	$ 12,460,144
3500 EXP APP TO PR YEARS-OC	79,983-	327,928-		
TOTAL OTHER CHARGES	$ 8,900,233 *	$ 10,065,987 *	$ 12,391,519 *	$ 12,460,144 *
FIXED ASSETS				
4510 EQUIPMENT	$ 12,316	$ 248,280	$ 318,401	$ 576,475
NO QUAN DESCRIPTION				
0200 7 CASH REGISTER			3,975	3,975

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION
ACTIVITY - HOSPITAL CARE

EXPENDITURE CLASSIFICATION			EXPENDITURES		APPROPRIATIONS	
			ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED						
0700	1	FLOOR MACHINES				1,500
0801	5	PAGERS/WALKIE-TALKIE			2,437	2,437
0811	LOT	COMMUNICATIONS				108,600
1301	19	COMPUTER EQUIPMENT			25,004	25,004
1303	7	PERSONAL COMPUTER & COMPONENTS			8,700	16,700
1360	LOT	COMPUTER EQUIPMENT				36,400
1403	1	RELATED ELECTRICAL EQUIP			600	600
1600	13	HOSPITAL-FURNITURE			4,108	4,108
1700	1	INSTITUTIONAL FURNITURE			1,000	1,000
1800	8	OFFICE FURNITURE			1,842	3,839
1801	23	DESK, WOOD			5,153	11,261
1802	20	DESK, METAL			7,697	10,816
1803	9	CREDENZA, WOOD			1,023	4,320
1806	1	CONFERENCE TABLE				852
1900	4	GARDEN EQUIPMENT			6,764	6,764
1901	1	LAWN MOWER				8,500
2000	1	SHOP TOOLS			424	424
2400	23	LABORATORY EQUIPMENT			66,820	66,820
2500	6	OTHER MED. EQUIP/INST			3,258	3,262
2580	5	SUCTION MACHINE				3,500
2581	4	PATIENT LIFTER				4,500
3000	9	HAZARD DETECTING EQUIP			11,250	11,250
3500	2	COMBINATION/MISC			2,266	2,266
4000	3	FOOD PREPARATION EQUIP				1,698
4380	1	TRASH COMPACTING SYSTEMS				10,000
4601	1	MICROFICHE READER/PRINTER			4,260	4,260
4600	16	DICTATING/TRANSCRIBING EQUIP			3,747	7,093
4803	1	FILE, ROTARY			12,137	12,137
4805	3	RELATED OFFICE EQUIP			1,251	1,253
4900	11	PHOTOCOPIER			23,050	30,050
5000	6	CAMERA, STILL			5,106	5,106
5002	7	PROJECTOR, STILL			3,628	3,628
6300	5	TELEVISION			2,834	2,833
6800	7	REFRIGERATOR/FREEZER			3,206	4,808
6802	4	AIR CONDITIONERS			2,100	2,100
6803	1	ICE MACHINE				11,900
6901	2	SAFETY EQUIPMENT			4,790	4,790
7000	1	INDUSTRIAL SEWING MACHINE			635	635
7405	44	TYPEWRITER, ELECTRIC			62,368	67,516
7500	1	AUTOMOBILES			15,000	15,000
7515	2	TRUCKS				25,000
7605	2	VIDEOTAPE RECORDER			1,272	1,272
7610	1	VIDEOTAPE CAMERA				3,000
7617	5	VIDEOTAPE PLAYER/RECORDER				3,000
7700	1	MATERIAL HANDLING EQUIPMENT			656	656
4515 EXP APP TO PR YEARS-FA EQUIP			321,625	1,064,990		
TOTAL FIXED ASSETS			$ 333,941 *	$ 1,313,270 *	$ 318,401 *	$ 576,475 *
TOTAL BUDGET UNIT 6000			$106,029,683	$127,594,125	$144,847,235	$142,947,979

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 706,605	$ 811,680	$ 965,373	$ 965,373
1102 SALARIES AND WAGES - NONPERMANENT	23,042	25,384	6,000	6,000
1103 SALARIES AND WAGES - PREMIUM PAY	627	2,511	2,000	2,000
1111 S&W PERM SICK LV XMPT	20,499	27,721		
1112 S&W-N-PERM SICK LV XMPT	10			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	156,566	179,164	146,493	146,493
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			44,853	44,853
1165 RETIREMENT - O.A.S.D.I.	49,048	57,531	65,156	65,156
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	43,142	48,892	56,501	56,501
1175 EMPLOYEE COMPENSATION INSURANCE	7,002	6,764	7,520	7,520
1185 UNEMPLOYMENT EXPENSE	893	970	1,522	1,522
1190 SALARY SAVINGS			28,000-	28,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,007,434 *	$ 1,160,617 *	$ 1,267,418 *	$ 1,267,418 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$	$ 511	$	$
2210 CLOTHING AND PERSONAL SUPPLIES	61		400	400
2280 MAINTENANCE OF EQUIPMENT	513	1,786	3,460	3,460
2286 OFFICE EQUIPMENT MAINT.	792	800	1,000	1,000
2300 MEMBERSHIPS	90	150	150	150
2305 OFFICE EXPENSE	14,550	21,135	22,200	22,200
2311 OFFICE EXPENSE - E.D.P. SUPPLIES			7,040	7,040
2340 SPECIAL DEPARTMENTAL EXPENSE	1,016	271	8,450	8,450
2348 SPEC DEPART EXP-MINOR EQUIP	4,242	858	2,500	2,500
2356 BOARD APPROVED TRAVEL-CONFERENCE	1,193	1,214	1,400	1,400
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,063	3,614	4,200	4,200
2386 MENTAL HEALTH ATTY SERVICE	7			
2500 EXP APP TO PR YEARS-S&S	2,866	816		
TOTAL SERVICES AND SUPPLIES	$ 28,413 *	$ 31,155 *	$ 50,800 *	$ 50,800 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$	$ 160,900	$ 160,900
3440 SUPPORT AND CARE OF PERSONS	35,507	33,931	40,000	40,000
TOTAL OTHER CHARGES	$ 35,507 *	$ 33,931 *	$ 200,900 *	$ 200,900 *
FIXED ASSETS				
4510 EQUIPMENT	$ 3,961	$ 13,099	$	$
TOTAL FIXED ASSETS	$ 3,961 *	$ 13,099 *	$ *	$ *
TOTAL BUDGET UNIT 2050	$ 1,075,315	$ 1,238,802	$ 1,519,118	$ 1,519,118

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 2750 CORONER
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,381,080	$ 1,499,448	$ 1,736,949	$ 1,736,949
1102 SALARIES AND WAGES - NONPERMANENT	16,560	19,423	8,000	8,000
1103 SALARIES AND WAGES - PREMIUM PAY	43,233	56,264	42,000	42,000
1111 S&W PERM SICK LV XMPT	31,548	25,829		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	191,511	213,683	189,669	189,669
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			75,268	75,288
1165 RETIREMENT - O.A.S.D.I.	82,474	90,191	123,215	123,215
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	61,221	63,800	74,538	74,538
1175 EMPLOYEE COMPENSATION INSURANCE	7,264	18,200	20,927	20,927
1185 UNEMPLOYMENT EXPENSE	1,113	1,073	1,876	1,876
1190 SALARY SAVINGS			45,000-	45,000-
1500 EXP APP TO PR YEARS- S&EB		818		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,816,004 *	$ 1,988,729 *	$ 2,227,462 *	$ 2,227,462 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 982	$ 431	$	$
2210 CLOTHING AND PERSONAL SUPPLIES			200	200
2230 HOUSEHOLD EXPENSE	2,308	1,807	2,000	2,000
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	70	401	200	200
2280 MAINTENANCE OF EQUIPMENT	54	446		
2285 MED & LAB EQUIPMENT MAINTENANCE	17		3,500	3,500
2286 OFFICE EQUIPMENT MAINT.	944	286	1,200	1,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	59,981	85,624	77,600	77,600
2300 MEMBERSHIPS	740	787	725	725
2303 COMPUTER SOFTWARE				20,000
2305 OFFICE EXPENSE	7,828	9,634	9,400	9,400
2315 PROFESSIONAL AND SPECIALIZED SERVICES	150,757	157,107	175,000	148,858
2340 SPECIAL DEPARTMENTAL EXPENSE	6,353	9,773	4,325	4,325
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	369	286	700	700
2348 SPEC DEPART EXP-MINOR EQUIP	2,956	2,937	1,050	1,050
2356 BOARD APPROVED TRAVEL-CONFERENCE	1,332	2,076	1,060	1,060
2357 CAO APPROVED TRAVEL-CONFERENCE	597	208		
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	45	89	100	100
2360 POST TRAVL (PEACE OFFICER)	310			
2366 LEASE-PURCH EQUIPMENT	192			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	1,045	50	3,020	9,162
2368 CAO APPROVED TRAVEL-OPERATIONAL		924	3,220	3,220
2500 EXP APP TO PR YEARS-S&S	12,118	21,449		
TOTAL SERVICES AND SUPPLIES	$ 248,998 *	$ 294,315 *	$ 283,300 *	$ 283,300 *
FIXED ASSETS				
4510 EQUIPMENT	$ 5,438	$	$ 48,400	$ 48,400
NO QUAN DESCRIPTION				
1301 3 COMPUTER PRINTERS			4,500	4,500
1302 6 CRT'S WITH KEYBOARD			4,500	4,500
1303 6 PERSONAL COMPUTER WITH ACCESS			6,000	6,000
2200 2 MICROSCOPE WITH ACCES.			4,000	4,000
2400 2 TISSUE PROCESSOR SYSTEM			18,800	18,800
2700 1 CENTRIFUGE			5,000	5,000

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 2750 CORONER
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS - CONTINUED				
6801 2 FREEZER			4,800	4,800
7405 1 TYPEWRITER			800	800
TOTAL FIXED ASSETS	$ 5,438 *	$ *	$ 48,400 *	$ 48,400 *
TOTAL BUDGET UNIT 2750	$ 2,070,440	$ 2,283,044	$ 2,559,162	$ 2,559,162

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4230 REGISTRAR OF VOTERS
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - ELECTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,138,017	$ 1,025,511	$ 1,258,121	$ 1,258,121
1102 SALARIES AND WAGES - NONPERMANENT	318,870	529,782	178,337	178,337
1103 SALARIES AND WAGES - PREMIUM PAY	11,107	58,067		
1111 SCW PERM SICK LV XMPT	42,068	27,905		
1112 SCW-N-PERM SICK LV XMPT		4,238		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	186,534	187,031	118,504	118,504
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			54,451	54,451
1165 RETIREMENT - O.A.S.D.I.	105,049	115,751	101,282	101,282
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	59,671	58,652	69,596	69,596
1175 EMPLOYEE COMPENSATION INSURANCE	17,161	10,850	11,481	11,481
1185 UNEMPLOYMENT EXPENSE	2,168	2,144	1,982	1,982
1190 SALARY SAVINGS			35,636-	35,636-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,880,645 *	$ 2,019,931 *	$ 1,758,118 *	$ 1,758,118 *
SERVICES AND SUPPLIES				
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	$	$	$ 250	$ 250
2260 MAINTENANCE OF EQUIPMENT	27,942	141,860	218,673	218,673
2286 OFFICE EQUIPMENT MAINT.		5		
2300 MEMBERSHIPS	200	1,600	390	390
2305 OFFICE EXPENSE	62,832	36,257	47,900	47,900
2306 OFFICE EXPENSE-POSTAGE	135,196	392,449	261,350	261,350
2307 OFFICE EXPENSE-PRINTING	237,976	839,832	433,300	433,300
2308 OFFICE EXPENSE-BOOKS-OFFICE	3,678	4,958	4,650	4,650
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	264	782	4,200	4,200
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	2,691	15,889	29,834	29,834
2315 PROFESSIONAL AND SPECIALIZED SERVICES	393,746	735,925	410,450	410,450
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		1,439		
2328 PUBLICATIONS AND LEGAL NOTICES	7,588	14,417	8,000	8,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	40,351	92,000	50,000	50,000
2330 RENTS AND LEASES - EQUIPMENT	7,094			
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	12,039			
2332 RENTS & LEASES-COPY EQUIP-RENT	733		500	500
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	4,176	11,054	2,500	2,500
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	5,126	11,101	17,500	17,500
2340 SPECIAL DEPARTMENTAL EXPENSE	126,836	426,583	219,200	215,700
2348 SPEC DEPART EXP-MINOR EQUIP	78,965	24,657		
2354 FREIGHT	479	2,056	1,750	1,750
2356 BOARD APPROVED TRAVEL-CONFERENCE	901	1,533	8,200	5,000
2357 CAO APPROVED TRAVEL-CONFERENCE	6,656	5,741	5,110	8,310
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	220	785	4,000	4,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	4,721	4,951	7,750	7,750
2361 TRANSPORTATION AND TRAVEL - OTHER	3,192	7,952	3,200	3,200
2366 LEASE-PURCH EQUIPMENT	342,562			
2367 BOARD APPROVED TRAVEL-OPERATIONAL		400		
2500 EXP APP TO PR YEARS-S&S	13,712	203,942		
TOTAL SERVICES AND SUPPLIES	$ 1,519,876 *	$ 2,978,068 *	$ 1,738,707 *	$ 1,735,207 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 52,057	$ 100,164	$ 100,164
TOTAL OTHER CHARGES	$ *	$ 52,057 *	$ 100,164 *	$ 100,164 *

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4230 REGISTRAR OF VOTERS
FUND - 1001.00 GENERAL FUND

FUNCTION - GENERAL
ACTIVITY - ELECTIONS

EXPENDITURE CLASSIFICATION	EXPENDITURES: ACTUAL EXPENDITURES 1984-1985	EXPENDITURES: ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS: EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS: ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FIXED ASSETS				
4510 EQUIPMENT	$ 466,673	$ 10,355	$ 9,500	$ 23,000
NO QUAN DESCRIPTION				
4805 1 BURSTER			9,500	9,500
4880 1 SECURITY MONITOR				500
4881 1 TERMINAL & POST SWITCHING SYSTEM				10,000
4882 1 BLUEPRINT MACHINE				3,000
4515 EXP APP TO PR YEARS-FA EQUIP		30,013		
TOTAL FIXED ASSETS	$ 466,673 *	$ 40,368 *	$ 9,500 *	$ 23,000 *
TOTAL BUDGET UNIT 4230	$ 3,867,194	$ 5,090,424	$ 3,606,489	$ 3,616,469

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,474,827	$ 1,601,146	$ 2,059,907	$ 2,060,241
1102 SALARIES AND WAGES - NONPERMANENT	175,176	179,321	133,300	133,300
1103 SALARIES AND WAGES - PREMIUM PAY	36,938	58,038	83,116	83,116
1111 S&W PERM SICK LV XMPT	57,633	51,339		
1112 S&W-N-PERM SICK LV XMPT	516	2,453		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	242,821	273,404	180,376	180,253
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			85,176	85,074
1165 RETIREMENT - O.A.S.D.I.	121,516	131,994	149,042	148,861
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	98,723	109,508	127,438	127,510
1175 EMPLOYEE COMPENSATION INSURANCE	110,318	102,823	119,892	119,892
1185 UNEMPLOYMENT EXPENSE	2,350	2,345	3,928	3,928
1190 SALARY SAVINGS			87,886-	87,886-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,320,818 *	$ 2,512,371 *	$ 2,854,289 *	$ 2,854,269 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 67,906	$ 92,755	$	$
2210 CLOTHING AND PERSONAL SUPPLIES	1,684	177		
2230 HOUSEHOLD EXPENSE	151		3,270	
2280 MAINTENANCE OF EQUIPMENT	2,325	2,648	2,000	2,000
2286 OFFICE EQUIPMENT MAINT.	8			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	23,725	28,213	20,950	21,020
2300 MEMBERSHIPS	545	675	500	500
2305 OFFICE EXPENSE	5,612	6,817	19,980	19,980
2306 OFFICE EXPENSE-POSTAGE	360	659	1,500	1,500
2307 OFFICE EXPENSE-PRINTING	21,400	14,436	19,000	19,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	20,445	23,088	87,000	87,000
2330 RENTS AND LEASES - EQUIPMENT	3,492	3,978	2,000	2,000
2340 SPECIAL DEPARTMENTAL EXPENSE	68,329	67,895	61,200	61,200
2348 SPEC DEPART EXP-MINOR EQUIP	420	779		
2353 UTILITIES-BOTTLED GAS	9,901	5,419	10,000	10,000
2356 BOARD APPROVED TRAVEL-CONFERENCE		450		1,600
2357 CAO APPROVED TRAVEL-CONFERENCE	240	182	600	400
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	1,301	3,284	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,247	6,349	7,615	7,615
2366 LEASE-PURCH EQUIPMENT	10,403			
2500 EXP APP TO PR YEARS-S&S	6,704	12,740		
TOTAL SERVICES AND SUPPLIES	$ 250,198 *	$ 270,544 *	$ 237,615 *	$ 235,815 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,014	$	$ 13,598	$ 15,398
NO QUAN DESCRIPTION				
0801 6 PAGERS/WALKIE TALKIE				1,800
1301 15 COMPUTERS LAP			4,500	4,500
1303 1 COMPUTER IBM PC XT 20M			3,000	3,000
2200 3 TREATMENT EQUIPMENT			3,648	3,648
2400 1 MICROSCOPE			800	800
4500 6 LAUNDRY EQUIPMENT			1,650	1,650
4515 EXP APP TO PR YEARS-FA EQUIP		2,049		
TOTAL FIXED ASSETS	$ 2,014 *	$ 2,049 *	$ 13,598 *	$ 15,398 *
TOTAL BUDGET UNIT 4300	$ 2,573,030	$ 2,784,964	$ 3,105,502	$ 3,105,502

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4450 SAN DIEGO COUNTY GRAZING & ADVISORY BOARD
FUND - 1200.00 GRAZING LANDS

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES: ACTUAL EXPENDITURES 1984-1985	EXPENDITURES: ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS: EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS: ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$ 11,900	$	$ 101,000	$ 101,000
TOTAL OTHER CHARGES	$ 11,900 *	$ *	$ 101,000 *	$ 101,000 *
TOTAL BUDGET UNIT 4450	$ 11,900	$	$ 101,000	$ 101,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4800 FISH AND GAME COMMISSION
FUND - 1210.00 FISH & GAME PROPAGATION

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	$ 266	$ 130	$ 300	$ 300
2286 OFFICE EQUIPMENT MAINT.		43		
2305 OFFICE EXPENSE	583	48	400	400
2308 OFFICE EXPENSE-BOOKS-OFFICE			100	100
2315 PROFESSIONAL AND SPECIALIZED SERVICES	31,917	24,212		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	300	102	300	300
2348 SPEC DEPART EXP-MINOR EQUIP	544		500	500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	492	552	1,000	900
2368 CAO APPROVED TRAVEL-OPERATIONAL		357	400	500
TOTAL SERVICES AND SUPPLIES	$ 34,102 *	$ 25,444 *	$ 3,000 *	$ 3,000 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$	$	$ 27,000	$ 27,000
TOTAL OTHER CHARGES	$ *	$ *	$ 27,000 *	$ 27,000 *
FIXED ASSETS				
4510 EQUIPMENT	$ 11,783	$	$	$
TOTAL FIXED ASSETS	$ 11,783 *	$ *	$ *	$ *
TOTAL BUDGET UNIT 4800	$ 45,885	$ 25,444	$ 30,000	$ 30,000

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,752,368	$ 1,998,201	$ 2,354,826	$ 2,408,478
1102 SALARIES AND WAGES - NONPERMANENT	91,500	106,250	60,209	60,209
1103 SALARIES AND WAGES - PREMIUM PAY	4,274	9,390		
1111 S&W PERM SICK LV XMPT	58,553	81,903		
1112 S&W-N-PERM SICK LV XMPT	408	393		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	323,329	386,671	285,443	288,039
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			105,342	107,505
1165 RETIREMENT - O.A.S.D.I.	128,625	149,148	165,064	166,676
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	101,300	111,545	131,269	134,113
1175 EMPLOYEE COMPENSATION INSURANCE	15,278	21,701	25,217	25,217
1185 UNEMPLOYMENT EXPENSE	2,107	2,289	3,434	3,434
1190 SALARY SAVINGS			66,740-	66,889-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,477,742 *	$ 2,867,491 *	$ 3,064,064 *	$ 3,126,962 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$ 77,528	$ 80,120	$ 93,500	$ 93,500
2210 CLOTHING AND PERSONAL SUPPLIES			500	500
2212 SAFETY CLOTHING		1,116	360	360
2213 OTHER CLOTHING & PERSONAL	737			
2216 COMMUNICATIONS-TELEPHONE	162	102	200	200
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	1,680	1,706	3,100	3,100
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		54		
2280 MAINTENANCE OF EQUIPMENT	3,192	1,687		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL			1,800	1,800
2286 OFFICE EQUIPMENT MAINT.		3,279	3,000	3,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	1,267	92	2,000	2,000
2297 LABORATORY SUPPLIES	2,276	1,542	3,000	3,000
2300 MEMBERSHIPS	1,190	1,333	1,150	1,150
2303 COMPUTER SOFTWARE			1,000	1,000
2304 MISCELLANEOUS	220	560	3,000	3,000
2305 OFFICE EXPENSE	12,102	9,589	8,335	8,335
2306 OFFICE EXPENSE-POSTAGE	466	897	500	500
2307 OFFICE EXPENSE-PRINTING	4,378	7,099	5,000	5,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	617	2,377	1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,266	5,891	6,000	34,710
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL		64		
2328 PUBLICATIONS AND LEGAL NOTICES		129	2,000	2,000
2330 RENTS AND LEASES - EQUIPMENT	212	5,713	30,400	30,400
2332 RENTS & LEASES-COPY EQUIP-RENT	256	207	1,000	1,000
2333 RENTS & LEASES-POSTAGE METER-RENT		171		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT		4,770		
2339 SMALL TOOLS & INSTRUMENTS	730	1,707	1,200	1,200
2340 SPECIAL DEPARTMENTAL EXPENSE	20,619	15,274	12,050	12,050
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	35,216	25,158	45,000	45,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,872			
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	927	262	2,400	2,400
2347 SPEC DEPART EXP-ROAD MATERIALS	158			
2348 SPEC DEPART EXP-MINOR EQUIP	1,425	4,020	2,000	2,000
2354 FREIGHT		4		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2356 BOARD APPROVED TRAVEL-CONFERENCE	3,620	4,847	6,780	7,115
2357 CAO APPROVED TRAVEL-CONFERENCE	3,830	6,507	5,000	3,365
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,359	1,394	1,500	1,500
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	126,404	120,282	132,054	133,334
2500 EXP APP TO PR YEARS-S&S	12,477	34,611		
TOTAL SERVICES AND SUPPLIES	$ 318,186 *	$ 343,064 *	$ 374,829 *	$ 403,539 *
FIXED ASSETS				
4510 EQUIPMENT	$ 145,923	$ 15,511	$ 11,000	$ 11,000
NO QUAN DESCRIPTION				
0809 1 MOBILE RADIOS			900	900
3000 1 VIKANE GAS DETECTOR			400	400
3100 2 CALIBRATED TANKS 100 GAL, 10 GAL			1,200	1,200
4900 1 COPIER			8,000	8,000
5002 1 SLIDE PROJECTOR			300	300
7105 4 RECORDING EQUIPMENT			200	200
4515 EXP APP TO PR YEARS-FA EQUIP		9,063		
TOTAL FIXED ASSETS	$ 145,923 *	$ 24,574 *	$ 11,000 *	$ 11,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 12,567	$	$
TOTAL OPERATING TRANSFERS	$ *	$ 12,567 *	$ *	$ *
TOTAL BUDGET UNIT 4850	$ 2,941,851	$ 3,247,696	$ 3,449,893	$ 3,543,521

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4950 COUNTY LIBRARY
FUND - 1220.00 COUNTY LIBRARY

FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 2,628,604	$ 3,016,345	$ 3,514,872	$ 3,514,872
1102 SALARIES AND WAGES - NONPERMANENT	46,872	25,269	17,500	17,500
1103 SALARIES AND WAGES - PREMIUM PAY	480	4,445		
1111 S&W PERM SICK LV XMPT	81,631	97,751		
1112 S&W-N-PERM SICK LV XMPT	130			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	384,696	458,695	383,173	383,173
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			144,972	144,972
1165 RETIREMENT - O.A.S.D.I.	192,791	222,479	250,158	250,158
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	156,528	181,410	227,880	227,880
1175 EMPLOYEE COMPENSATION INSURANCE	13,854	10,516	11,763	11,763
1185 UNEMPLOYMENT EXPENSE	4,388	4,564	6,845	6,845
1190 SALARY SAVINGS			78,469-	78,469-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,509,974 *	$ 4,021,494 *	$ 4,478,694 *	$ 4,478,694 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 7,466	$ 5,241	$	$
2213 OTHER CLOTHING & PERSONAL		8		
2216 COMMUNICATIONS-TELEPHONE	42,210	68,631	55,000	55,000
2230 HOUSEHOLD EXPENSE	81,686	88,627	88,779	88,779
2244 INSURANCE - COUNTY PROPERTY	388	180	500	500
2245 INSURANCE - PUBLIC LIABILITY		10,724		
2280 MAINTENANCE OF EQUIPMENT	14,852	8,318	14,750	14,750
2281 AUTO. MAINTENANCE-VEH. CHGE	21,158	28,538	30,500	30,500
2282 COMMUNICATIONS MAINTENANCE	1,440		1,000	1,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	138	170	500	500
2286 OFFICE EQUIPMENT MAINT.	18,368	14,567	20,000	20,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	115,613	107,084	91,000	91,000
2300 MEMBERSHIPS	855	1,423	1,505	1,505
2303 COMPUTER SOFTWARE		3,087		
2304 MISCELLANEOUS	476	762	650	650
2305 OFFICE EXPENSE	32,197	33,513	72,568	72,568
2306 OFFICE EXPENSE-POSTAGE	33,374	29,740	31,000	31,000
2307 OFFICE EXPENSE-PRINTING	25,443	25,676	25,100	25,100
2314 E. D. P. SERVICES	7,719	3,746	10,000	10,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	502,342	417,759	626,000	626,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	40,309	162,341	201,490	201,490
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	21,511			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	313,915	446,689	461,716	461,716
2330 RENTS AND LEASES - EQUIPMENT	5,172	3,970	10,800	10,800
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	1,800	411		
2339 SMALL TOOLS & INSTRUMENTS	531	714	1,500	1,500
2340 SPECIAL DEPARTMENTAL EXPENSE	126,973	14,366-	149,459	149,459
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	544,194	670,225	1,390,000	1,390,000
2348 SPEC DEPART EXP-MINOR EQUIP	4,627	11,495	96,240	96,240
2351 UTILITIES-GAS & ELECTRICITY	203,392	203,218	230,200	230,200
2352 UTILITIES-WATER	87	189		
2353 UTILITIES-BOTTLED GAS			500	500
2356 BOARD APPROVED TRAVEL-CONFERENCE		1,270	4,146	4,146
2357 CAO APPROVED TRAVEL-CONFERENCE	830	2,138	1,600	1,600

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 4950 COUNTY LIBRARY
FUND - 1220.00 COUNTY LIBRARY

FUNCTION - EDUCATION
ACTIVITY - LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	848	2,548	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	37,203	51,955	43,500	43,500
2361 TRANSPORTATION AND TRAVEL - OTHER	220	254	400	400
2367 BOARD APPROVED TRAVEL-OPERATIONAL	271	1,240	550	550
2368 CAO APPROVED TRAVEL-OPERATIONAL	409		550	550
2500 EXP APP TO PR YEARS-S&S	178,623	183,812		
TOTAL SERVICES AND SUPPLIES	$ 2,386,640 *	$ 2,575,897 *	$ 3,663,503 *	$ 3,663,503 *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 62,740	$	$
3459 CONTRIBUTION TO ACC CAPITAL OUTLAY	68,356		68,460	68,460
TOTAL OTHER CHARGES	$ 68,356 *	$ 62,740 *	$ 68,460 *	$ 68,460 *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 42,959	$ 28,942	$ 28,942
NO CUAN DESCRIPTION				
1303 11 PERSONAL COMPUTER SYSTEM			9,691	9,691
1800 1 GLASS SHOWCASE 6'X8'X14"			660	660
1801 1 DESK 60X30 WOOD			450	450
4600 4 MICROFICHE READER/VIEWER			992	992
4601 1 MICROFICHE READER/PRINTER			2,800	2,800
4700 1 MICROFILM READER/VIEWER			2,250	2,250
4701 1 MICROFILM READER/PRINTER			4,995	4,995
4805 2 CASSETT & PAPERBACK DISPLAYER			1,400	1,400
5003 2 16MM FILM PROJECTOR			2,390	2,390
6800 1 REFRIGERATOR			44	44
7105 1 CASSETTE PLAYER			420	420
7400 3 MANUEL TYPEWRITER			900	900
7405 3 ELECTRIC TYPEWRITER			1,950	1,950
4515 EXP APP TO PR YEARS-FA EQUIP	27,711			
TOTAL FIXED ASSETS	$ 27,711 *	$ 42,959 *	$ 28,942 *	$ 28,942 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 1,704	$ 109,212	$ 32,800	$ 32,800
6500 OPERATING TRANSFERS-PY		38,749		
TOTAL OPERATING TRANSFERS	$ 1,704 *	$ 147,961 *	$ 32,800 *	$ 32,800 *
TOTAL BUDGET UNIT 4950	$ 5,994,385	$ 6,851,051	$ 8,272,399	$ 8,272,399

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5050 FARM ADVISOR
FUND - 1001.00 GENERAL FUND

FUNCTION - EDUCATION
ACTIVITY - AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 133,444	$ 118,307	$ 161,551	$ 161,551
1111 S&W PERM SICK LV XMPT	4,981	4,774		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	17,366	17,447	14,066	14,066
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			6,919	6,919
1165 RETIREMENT - O.A.S.D.I.	9,726	8,712	11,551	11,551
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	10,706	8,809	12,142	12,142
1175 EMPLOYEE COMPENSATION INSURANCE	293	313	435	435
1185 UNEMPLOYMENT EXPENSE	219	175	354	354
1190 SALARY SAVINGS			6,543-	6,543-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 176,735 *	$ 158,537 *	$ 200,475 *	$ 200,475 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$	$ 8,876	$	$
2205 AGRICULTURAL			300	300
2280 MAINTENANCE OF EQUIPMENT	1,313	4,050	1,000	1,000
2286 OFFICE EQUIPMENT MAINT.	161	63		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES			100	100
2297 LABORATORY SUPPLIES			100	100
2305 OFFICE EXPENSE	10,683	8,390	10,000	10,000
2306 OFFICE EXPENSE-POSTAGE	70	118		
2307 OFFICE EXPENSE-PRINTING	200	140	400	400
2308 OFFICE EXPENSE-BOOKS-OFFICE		9		
2315 PROFESSIONAL AND SPECIALIZED SERVICES			1,000	1,000
2339 SMALL TOOLS & INSTRUMENTS	17			
2340 SPECIAL DEPARTMENTAL EXPENSE	1,498	120	333	333
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	377	403	500	500
2348 SPEC DEPART EXP-MINOR EQUIP	383	77	400	400
2356 BOARD APPROVED TRAVEL-CONFERENCE	245		1,000	1,000
2357 CAO APPROVED TRAVEL-CONFERENCE	34	17	500	500
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	28		515	515
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	842	3,598	4,000	4,000
2500 EXP APP TO PR YEARS-S&S		454		
TOTAL SERVICES AND SUPPLIES	$ 15,851 *	$ 26,315 *	$ 20,148 *	$ 20,148 *
FIXED ASSETS				
4510 EQUIPMENT	$	$	$ 2,100	$ 2,100
NO QUAN DESCRIPTION				
7405 3 TYPEWRITERS			2,100	2,100
TOTAL FIXED ASSETS	$ *	$ *	$ 2,100 *	$ 2,100 *
TOTAL BUDGET UNIT 5050	$ 192,586	$ 184,852	$ 222,723	$ 222,723

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION
FUND - 1001.00 GENERAL FUND

FUNCTION - RECREATION AND CULTURAL SERVICES
ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 2,402,155	$ 2,588,809	$ 2,826,249	$ 2,856,089
1102 SALARIES AND WAGES - NONPERMANENT	19,914	68,209	47,786	47,786
1103 SALARIES AND WAGES - PREMIUM PAY	12,786	15,549	40,703	40,703
1111 S&W PERM SICK LV XMPT	59,554	62,215		
1112 S&W-N-PERM SICK LV XMPT	261	123		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	400,603	463,226	353,329	354,725
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			123,087	124,250
1165 RETIREMENT - O.A.S.D.I.	170,377	187,697	198,458	200,002
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	122,675	138,311	166,081	167,455
1175 EMPLOYEE COMPENSATION INSURANCE	86,999	63,008	67,156	67,156
1185 UNEMPLOYMENT EXPENSE	2,913	2,993	4,407	4,407
1190 SALARY SAVINGS			71,786-	72,828-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,278,237 *	$ 3,590,140 *	$ 3,755,470 *	$ 3,769,745 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$ 8,624	$ 13,172	$ 16,000	$ 14,000
2210 CLOTHING AND PERSONAL SUPPLIES	2,219	3,164	3,400	3,400
2215 COMMUNICATIONS	1,175			
2225 FOOD		22		
2230 HOUSEHOLD EXPENSE	18,505	15,709	16,500	16,500
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	54,074	47,158	65,550	67,000
2280 MAINTENANCE OF EQUIPMENT	17,069	20,385	19,000	22,000
2281 AUTO. MAINTENANCE-VEH. CHGE		8		
2286 OFFICE EQUIPMENT MAINT.	6,857	7,104	12,000	7,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	88,001	118,607	114,000	117,380
2291 MAJOR MAINTENANCE PROJECTS				25,000
2292 MAINTENANCE-PLUMBING AND DRAINAGE	18,942	19,269	18,000	18,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	4,032	5,229	3,500	4,000
2300 MEMBERSHIPS	411	394	800	800
2303 COMPUTER SOFTWARE		10,823	11,000	6,000
2305 OFFICE EXPENSE	19,887	13,628	10,000	11,600
2306 OFFICE EXPENSE-POSTAGE	1,097	786	650	1,000
2307 OFFICE EXPENSE-PRINTING	14,578	28,699	21,676	25,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,349	2,000	1,400	2,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	16,423	27,528	25,400	28,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	17,798	18,419	20,000	20,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	1,555	2,826	2,000	2,000
2330 RENTS AND LEASES - EQUIPMENT	2,079	792	300	1,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	135	162		
2339 SMALL TOOLS & INSTRUMENTS	16,732	20,050	21,300	21,000
2340 SPECIAL DEPARTMENTAL EXPENSE	16,738	13,266	19,000	20,625
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,694	591	2,000	1,000
2348 SPEC DEPART EXP-MINOR EQUIP	9,004	10,321	7,400	6,293
2350 UTILITIES	12,497	8,625	12,000	10,000
2351 UTILITIES-GAS & ELECTRICITY	979			
2356 BOARD APPROVED TRAVEL-CONFERENCE		517	950	949
2357 CAO APPROVED TRAVEL-CONFERENCE	3,502	2,074	949	1,071
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	5,095	2,756	2,000	2,000
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	14,834	14,338	13,297	14,879

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION
FUND - 1001.00 GENERAL FUND

FUNCTION - RECREATION AND CULTURAL SERVICES
ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2366 LEASE-PURCH EQUIPMENT	18,097			
2368 CAO APPROVED TRAVEL-OPERATIONAL			1,080	1,080
2500 EXP APP TO PR YEARS-S&S	23,427	45,958		
TOTAL SERVICES AND SUPPLIES	$ 417,409 *	$ 474,400 *	$ 441,352 *	$ 469,977 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$	$ 32,000	$ 32,000
3453 CONTRIBUTIONS TO OTHER AGENCIES				331,790
TOTAL OTHER CHARGES	$ *	$ *	$ 32,000 *	$ 363,790 *
FIXED ASSETS				
4510 EQUIPMENT	$ 51,354	$ 33,783	$ 36,500	$ 48,600
NO QUAN DESCRIPTION				
0001 LOT MISC. EQUIP				12,100
0802 4 PUBLIC ADDRESS, (1) PORTABLE (3) FIXED			2,952	2,952
1000 1 MIXER, CEMENT			3,500	3,500
1400 3 GENERATOR, ELECTRIC			4,500	4,500
1900 1 LOG SPLITTER			1,300	1,300
7520 1 MOBILE HOME, 24'			15,000	15,000
7530 2 TOILET, TRAILER MOUNTED UNIT			5,000	5,000
7540 8 MOTOR, BOAT, 8HP			4,248	4,248
TOTAL FIXED ASSETS	$ 51,354 *	$ 33,783 *	$ 36,500 *	$ 48,600 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5700 PR YR WORK AUTH COST APPLD	$ 5,937-	$ 43-	$	$
5998 COSTS APPLIED-EXCESS COST	1,245			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 4,692-*	$ 43-*	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 61,000	$ 221,990	$
TOTAL OPERATING TRANSFERS	$ *	$ 61,000 *	$ 221,990 *	$ *
TOTAL BUDGET UNIT 5100	$ 3,742,308	$ 4,159,280	$ 4,487,312	$ 4,672,112

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5170 CONTINGENCY RESERVE - LIBRARY
FUND - 1220.00 COUNTY LIBRARY

FUNCTION - CONTINGENCIES
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 1,230,000	$ 1,230,000
TOTAL RESERVES	$ *	$ *	$ 1,230,000 *	$ 1,230,000 *
TOTAL BUDGET UNIT 5170	$	$	$ 1,230,000	$ 1,230,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5400 LOCAL PARK DEVELOPMENT
FUND - 1190.00 PARK LAND DEDICATION

FUNCTION - RECREATION AND CULTURAL SERVICES
ACTIVITY - RECREATION FACILITIES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$ 398,456	$ 61,895	$ 4,279,581	$ 4,281,041
TOTAL OTHER CHARGES	$ 398,456 *	$ 61,895 *	$ 4,279,581 *	$ 4,281,041 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 29,474	$ 441,418	$ 869,000	$ 867,540
6500 OPERATING TRANSFERS-PY	535,981	685,163		
TOTAL OPERATING TRANSFERS	$ 565,455 *	$ 1,126,581 *	$ 869,000 *	$ 867,540 *
TOTAL BUDGET UNIT 5400	$ 963,911	$ 1,188,476	$ 5,148,581	$ 5,148,581

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5450 CAPITAL IMPROVEMENT-FEDERAL REVENUE SHARING
FUND - 1270.CO FEDERAL REVENUE SHARING

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6500 OPERATING TRANSFERS-PY	$ 131	$ 131,350	$	$
TOTAL OPERATING TRANSFERS	$ 131 *	$ 131,350 *	$ *	$ *
TOTAL BUDGET UNIT 5450	$ 131	$ 131,350	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5630 HOUSING & COMMUNITY DEVELOPMENT
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC ASSISTANCE
ACTIVITY - LEGISLATIVE AND ADMINISTRATIVE

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 1,280,503	$ 1,592,827	$ 1,796,956	$ 1,796,956
1102 SALARIES AND WAGES - NONPERMANENT	43,103	16,074		
1103 SALARIES AND WAGES - PREMIUM PAY	2,213	2,346		
1111 S&W PERM SICK LV XMPT	34,750	60,565		
1112 S&W-N-PERM SICK LV XMPT	201	74		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	215,054	272,075	202,332	202,332
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			79,693	79,693
1165 RETIREMENT - O.A.S.D.I.	93,669	116,240	126,059	126,059
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	69,189	91,073	99,622	99,622
1175 EMPLOYEE COMPENSATION INSURANCE	2,305	3,021	3,461	3,461
1185 UNEMPLOYMENT EXPENSE	1,446	1,691	2,478	2,478
1190 SALARY SAVINGS			2,572-	2,572-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,742,433 *	$ 2,155,986 *	$ 2,308,029 *	$ 2,308,029 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 759	$ 109	$	$
2216 COMMUNICATIONS-TELEPHONE	9			
2280 MAINTENANCE OF EQUIPMENT	5,385	4,315	5,900	5,900
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,814	1,617	2,000	2,000
2300 MEMBERSHIPS	1,126	513	1,000	1,000
2304 MISCELLANEOUS	634	889		
2305 OFFICE EXPENSE	10,410	12,604	14,200	14,200
2306 OFFICE EXPENSE-POSTAGE	1,270	7,967	6,350	6,350
2307 OFFICE EXPENSE-PRINTING	23,894	16,550	18,500	18,500
2308 OFFICE EXPENSE-BOOKS-OFFICE	2,882	5,926	3,150	3,150
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,181		71,000	71,000
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	893	83		
2328 PUBLICATIONS AND LEGAL NOTICES	4,898	3,439	4,500	4,500
2340 SPECIAL DEPARTMENTAL EXPENSE	2,944,679	1,549,856	5,419,633	5,419,633
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A		4		
2348 SPEC DEPART EXP-MINOR EQUIP	5,035	237	1,600	1,600
2352 UTILITIES-WATER	354	354	500	500
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,175	3,456	6,900	6,900
2357 CAO APPROVED TRAVEL-CONFERENCE	4,799	4,024	10,550	6,100
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	3,771	2,649	8,300	12,750
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	40,649	46,362	45,450	45,450
2361 TRANSPORTATION AND TRAVEL - OTHER	50			
2366 LEASE-PURCH EQUIPMENT	3,762			
2500 EXP APP TO PR YEARS-S&S	1,911,623	792,368		
TOTAL SERVICES AND SUPPLIES	$ 4,973,052 *	$ 2,453,322 *	$ 5,619,533 *	$ 5,619,533 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$ 614,804	$ 275,770	$ 2,268,560	$ 2,268,560
3500 EXP APP TO PR YEARS-OC	1,012,186	958,589		
TOTAL OTHER CHARGES	$ 1,626,990 *	$ 1,234,359 *	$ 2,268,560 *	$ 2,268,560 *
TOTAL BUDGET UNIT 5630	$ 8,342,475	$ 5,843,667	$ 10,196,122	$ 10,196,122

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5650 DEPARTMENT OF PLANNING AND LAND USE
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 4,416,991	$ 4,977,479	$ 5,911,236	$ 6,009,557
1102 SALARIES AND WAGES - NONPERMANENT	330,436	384,243	75,000	75,000
1103 SALARIES AND WAGES - PREMIUM PAY	21,594	34,851		15,504
1111 S&W PERM SICK LV XMPT	157,660	179,575		
1112 S&W-N-PERM SICK LV XMPT	3,793	4,521		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	865,347	1,024,024	819,602	824,385
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			268,825	272,612
1165 RETIREMENT - O.A.S.D.I.	339,826	386,427	416,621	423,652
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	219,491	251,845	281,652	285,841
1175 EMPLOYEE COMPENSATION INSURANCE	16,879	19,554	18,849	18,649
1185 UNEMPLOYMENT EXPENSE	4,617	4,995	7,079	7,079
1190 SALARY SAVINGS			153,765-	153,765-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,376,634 *	$ 7,267,514 *	$ 7,645,099 *	$ 7,778,914 *
SERVICES AND SUPPLIES				
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT	$ 2,307	$	$	$
2202 TEMPORARY CONTRACT HELP	13,376	39,235		
2280 MAINTENANCE OF EQUIPMENT	28,060	30,835	60,000	60,000
2286 OFFICE EQUIPMENT MAINT.	2,937	3,735	6,000	6,000
2300 MEMBERSHIPS	2,380	3,040	3,200	3,200
2301 CONSENT DECREE COMP	7			
2303 COMPUTER SOFTWARE		890	5,000	5,000
2304 MISCELLANEOUS	1,804	22,557	1,000	1,000
2305 OFFICE EXPENSE	72,331	83,427	49,200	59,200
2307 OFFICE EXPENSE-PRINTING	33,961	21,938	21,400	21,400
2308 OFFICE EXPENSE-BOOKS-OFFICE	10,606	8,917	9,000	9,000
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	206	8,558	8,000	8,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	395,269	331,294	488,000	487,600
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	17,967	426,985	489,000	647,700
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV		286	4,000	4,000
2328 PUBLICATIONS AND LEGAL NOTICES	80,946	88,944	85,000	85,000
2330 RENTS AND LEASES - EQUIPMENT	35,114	23,895	55,000	55,000
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT			5,000	5,000
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	325	489	500	500
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	71			
2340 SPECIAL DEPARTMENTAL EXPENSE		257	500	500
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	16,513	14,332	19,000	19,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	131	393		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	629	1,215	5,800	5,800
2348 SPEC DEPART EXP-MINOR EQUIP	9,528	9,478	17,500	19,050
2356 BOARD APPROVED TRAVEL-CONFERENCE	4,321	6,649	8,500	8,895
2357 CAO APPROVED TRAVEL-CONFERENCE	2,687	757	2,000	3,605
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	17,356	7,698	9,300	9,300
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	43,422	40,508	35,000	35,000
2366 LEASE-PURCH EQUIPMENT	31,758			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	812	729	2,900	2,900
2368 CAO APPROVED TRAVEL-OPERATIONAL	906	653	900	600
2382 GROUP FELONY ATTY SERVICE		26		
2500 EXP APP TO PR YEARS-S&S	38,931	39,457		
TOTAL SERVICES AND SUPPLIES	$ 864,661 *	$ 1,217,177 *	$ 1,390,700 *	$ 1,562,250 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5650 DEPARTMENT OF PLANNING AND LAND USE
FUND - 1001.00 GENERAL FUND

FUNCTION - PUBLIC PROTECTION
ACTIVITY - OTHER PROTECTION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 18,104	$ 18,900	$ 18,900
TOTAL OTHER CHARGES	$ *	$ 18,104 *	$ 18,900 *	$ 18,900 *
FIXED ASSETS				
4510 EQUIPMENT	$ 14,988	$ 14,091	$ 95,301	$ 108,551
NO QUAN DESCRIPTION				
0003 LOT FREIGHT			5,000	5,000
0809 3 MOBILE RADIO, 2-WAY			1,500	2,250
1302 10 SYSTEM, WORD PROCESSING DISK DRIVE 85 MG			11,000	11,000
1303 14 SYSTEM, MICRO COMPUTER			18,508	18,508
1380 9 SYSTEM, WORD PROCESSING, CMU & MGR. STA.			17,703	17,703
1381 4 DIGITIZING WORK STATION			10,000	10,000
1802 3 DESK, METAL			1,500	1,500
7302 1 SEQUENCER, TELEPHONE CALL			5,090	5,090
7515 3 UTILITY VEHICLE, 4X4 COMPACT			25,000	37,500
4515 EXP APP TO PR YEARS-FA EQUIP		36,479		
TOTAL FIXED ASSETS	$ 14,988 *	$ 50,570 *	$ 95,301 *	$ 108,551 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 5,000	$	$	$
TOTAL OPERATING TRANSFERS	$ 5,000 *	$ *	$ *	$ *
TOTAL BUDGET UNIT 5650	$ 7,261,263	$ 8,553,365	$ 9,150,000	$ 9,468,615

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5750 DEPARTMENT OF PUBLIC WORKS-ROAD FUND
FUND - 1130.00 ROAD

FUNCTION - PUBLIC WAYS AND FACILITIES
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 12,746,986	$ 14,072,510	$ 15,748,184	$ 15,748,184
1102 SALARIES AND WAGES - NONPERMANENT	445,200	550,697	297,232	297,232
1103 SALARIES AND WAGES - PREMIUM PAY	110,296	255,399	195,932	195,932
1111 S&W PERM SICK LV XMPT	537,298	498,817		
1112 S&W-N-PERM SICK LV XMPT	4,887	9,184		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	2,913,566	3,360,605	2,727,908	2,727,908
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			710,507	710,507
1165 RETIREMENT - O.A.S.D.I.	934,623	1,052,614	1,106,537	1,106,537
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	660,502	742,842	825,778	825,778
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	1	1		
1175 EMPLOYEE COMPENSATION INSURANCE	269,112	333,542	380,992	380,992
1185 UNEMPLOYMENT EXPENSE	12,619	13,477	19,359	19,359
1190 SALARY SAVINGS			337,454-	337,454-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 18,635,090 *	$ 20,889,688 *	$ 21,674,975 *	$ 21,674,975 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 17,917	$ 24,731	$	$
2205 AGRICULTURAL	11,898	9,994	100,000	100,000
2210 CLOTHING AND PERSONAL SUPPLIES		40		
2211 PERSONAL SUPPLIES	311			
2212 SAFETY CLOTHING	19,906	31,264	15,125	15,125
2213 OTHER CLOTHING & PERSONAL	4,999	5,967	7,000	7,000
2216 COMMUNICATIONS-TELEPHONE	61,960	257	16,620	16,620
2225 FOOD	1,927	2,668		
2230 HOUSEHOLD EXPENSE	125	997		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	4,880	6,180	24,000	24,000
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES		618		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	68,367	112,924	43,000	43,000
2247 INSURANCE-VOLUNTEER ACCIDENT	35			
2262 JURY AND WITNESS EXPENSE - WITNESS	12	249		
2279 AUTO MAINTENANCE-GENERAL	897	3		
2280 MAINTENANCE OF EQUIPMENT	12,585	31,083	43,900	43,900
2281 AUTO. MAINTENANCE-VEH. CHGE	30,410	10,595		
2282 COMMUNICATIONS MAINTENANCE	26			
2283 TRAFFIC DEVICES MAINTENANCE	63,277	17,528	73,600	73,600
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	36,628	58,490		
2285 MED & LAB EQUIPMENT MAINTENANCE	131	330		
2286 OFFICE EQUIPMENT MAINT.	31,038	26,928	31,600	31,600
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	134,430	117,411	57,000	57,000
2291 MAJOR MAINTENANCE PROJECTS	61,944		10,000	10,000
2292 MAINTENANCE-PLUMBING AND DRAINAGE	44,228	7,043	30,000	30,000
2296 MEDICAL AND DENTAL SUPPLIES	30	385		
2297 LABORATORY SUPPLIES	3,245	16,309	25,000	25,000
2300 MEMBERSHIPS	4,168	3,255	4,150	4,150
2303 COMPUTER SOFTWARE		2,990	19,500	19,500
2304 MISCELLANEOUS	1,037	3,420		
2305 OFFICE EXPENSE	123,747	29,739	86,920	86,920
2306 OFFICE EXPENSE-POSTAGE	14,385	5,331	3,500	3,500
2307 OFFICE EXPENSE-PRINTING	12,331	98,216	22,800	22,800

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5750 DEPARTMENT OF PUBLIC WORKS-ROAD FUND
FUND - 1130.00 ROAD

FUNCTION - PUBLIC WAYS AND FACILITIES
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2308 OFFICE EXPENSE-BOOKS-OFFICE	4,544	3,836	1,200	1,200
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	5,960	9,933	10,900	10,900
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	18,903	33,405	17,900	17,900
2312 OFFICE EXPENSE - STORES UNALLOCATED	53			
2313 MATERIAL & SUPPLIES INVENTORY	21			
2314 E. D. P. SERVICES	430,383			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,462,011	2,105,717	4,591,605	4,591,605
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	396,457	251,726	133,800	133,800
2320 PROF-SPEC SERV-TRANSCRIPTS		218		
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV		332		
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	1,769,750	1,956,702	15,337,317	16,170,167
2325 PROF-SPEC SERV-LABORATORY SERVICES	14,025	8,265	20,000	20,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	17,894	15,831	64,000	64,000
2328 PUBLICATIONS AND LEGAL NOTICES	6,869	15,410	9,560	9,560
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	780	780		
2330 RENTS AND LEASES - EQUIPMENT	26,644	18,783	19,000	19,000
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	779	13,586		
2332 RENTS & LEASES-COPY EQUIP-RENT	33,955	38,824	55,776	55,776
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		436-		
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	261,847		193,000	193,000
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	463,129	728,952	105,000	105,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	4,096,913	4,799,435	4,900,747	4,900,747
2339 SMALL TOOLS & INSTRUMENTS	25,926	69,309	26,200	26,200
2340 SPECIAL DEPARTMENTAL EXPENSE	215,653	86,636	484,824	484,824
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	1,601	552		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,154	1,662	2,110	2,110
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	420	1,050		
2347 SPEC DEPART EXP-ROAD MATERIALS	2,306,906	2,386,280	3,454,190	3,454,190
2348 SPEC DEPART EXP-MINOR EQUIP	26,581	25,896	40,400	40,400
2351 UTILITIES-GAS & ELECTRICITY	439,041	382,866	427,700	427,700
2352 UTILITIES-WATER	27,506	25,742	30,000	30,000
2353 UTILITIES-BOTTLED GAS	22,354	14,710		
2354 FREIGHT	145	371		
2356 BOARD APPROVED TRAVEL-CONFERENCE	9,567	8,895	16,776	16,776
2357 CAO APPROVED TRAVEL-CONFERENCE	9,181	9,960	9,000	9,000
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	10,644	12,794	14,199	14,199
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	3,704	3,894	1,600	1,600
2361 TRANSPORTATION AND TRAVEL - OTHER	423	574	250	250
2363 PUBLIC TRANSIT		986		
2366 LEASE-PURCH EQUIPMENT	23,291			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	711	1,534	3,050	3,050
2368 CAO APPROVED TRAVEL-OPERATIONAL	3,659	1,280	1,250	1,250
2371 AUDIT DISALLOWANCES	1,066	1,002		
2376 CONTRACTED SERVICES	61,871			
2378 MURDER ATTY SERVICES	161			
2500 EXP APP TO PR YEARS-S&S	4,013,265	7,278,136		
2999 WORK AUTHORIZATION-MEMO	7-	244		
TOTAL SERVICES AND SUPPLIES	$ 16,983,614 *	$ 20,940,617 *	$ 30,585,069 *	$ 31,417,919 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5750 DEPARTMENT OF PUBLIC WORKS-ROAD FUND
FUND - 1130.00 ROAD

FUNCTION - PUBLIC WAYS AND FACILITIES
ACTIVITY - PUBLIC WAYS

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 9,705	$ 6,000	$ 6,000
3451 CONTRIBUTION TO IGS FUND		69,430	374,159	381,367
3453 CONTRIBUTIONS TO OTHER AGENCIES			10,000	10,000
3465 RIGHT OF WAY - EASEMENT		10,081		
3466 RIGHT OF WAY - FEE TITLE	63,047	75,834	699,500	549,500
3467 RIGHT OF WAY-UTILITY RELOCATION	62,407	26,389		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE	9,847		828,510	789,808
3470 TAXES AND ASSESSMENTS	1,301	1,266		
3500 EXP APP TO PR YEARS-OC	79,729	70,528		
TOTAL OTHER CHARGES	$ 216,331 *	$ 263,233 *	$ 1,918,169 *	$ 1,736,695 *
FIXED ASSETS				
4510 EQUIPMENT	$ 46,112	$ 166,406	$ 68,227	$ 68,227
NO QUAN DESCRIPTION				
0001 LOT VARIOUS, OFFICE & FIELD EQUIP			10,000	10,000
0005 10 LAB EQUIPMENT, VARIOUS			1,500	1,500
0810 6 RADIO, 2-WAY PORTABLE			3,600	3,600
1200 1 ASPHALT CUTTING WHEEL			1,000	1,000
1900 1 BLOWER, GAS POWERED			300	300
2900 1 GAUGE, NUCLEAR DENSITY			5,500	5,500
3500 2 RADAR UNIT, PORTABLE			5,000	5,000
4601 1 READER PRINTER, MICRO-FILM			6,000	6,000
4803 1 FILE, ROTARY			14,000	14,000
4900 2 COPIER, PHOTO			19,000	19,000
7610 1 CAMERA, VIDEOTAPE			1,484	1,484
7615 1 MONITOR, TV VIDEOTAPE			843	843
4515 EXP APP TO PR YEARS-FA EQUIP		44,964		
TOTAL FIXED ASSETS	$ 46,112 *	$ 211,370 *	$ 68,227 *	$ 68,227 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	$ 295	$	$	$
5700 PR YR WORK AUTH COST APPLD	415-			
5998 COSTS APPLIED-EXCESS COST	788-			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 908-*	$ *	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 25,891	$ 80,500	$ 119,202
6500 OPERATING TRANSFERS-PY	42,721	2,808		
TOTAL OPERATING TRANSFERS	$ 42,721 *	$ 28,699 *	$ 80,500 *	$ 119,202 *
TOTAL BUDGET UNIT 5750	$ 35,922,960	$ 42,333,607	$ 54,326,940	$ 55,017,018

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5820 SURVEY MONUMENT PRESERVATION
FUND - 1140.00 SURVEY MONUMENT PRESERVATION

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	$ 7,298	$	$ 116,018	$ 116,018
TOTAL SERVICES AND SUPPLIES	$ 7,298 *	$ *	$ 116,018 *	$ 116,018 *
FIXED ASSETS				
4510 EQUIPMENT	$ 599	$	$	$
TOTAL FIXED ASSETS	$ 599 *	$ *	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 68,125	$ 141,117	$ 124,021	$ 124,021
TOTAL OPERATING TRANSFERS	$ 68,125 *	$ 141,117 *	$ 124,021 *	$ 124,021 *
TOTAL BUDGET UNIT 5820	$ 76,022	$ 141,117	$ 240,039	$ 240,039

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5850 DEPARTMENT OF PUBLIC WORKS-GENERAL FUND
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION
ACTIVITY - SANITATION

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$	$ 102-	$	$
2241 INSURANCE - AUTOMOBILE	121			
2245 INSURANCE - PUBLIC LIABILITY	3,758	9,240	15,000	15,000
2280 MAINTENANCE OF EQUIPMENT		696		
2281 AUTO. MAINTENANCE-VEH. CHGE	2,018-			
2286 OFFICE EQUIPMENT MAINT.	3,757	2,645		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	2,345	108	3,000	3,000
2304 MISCELLANEOUS	528			
2305 OFFICE EXPENSE	359	629	10,377	10,377
2306 OFFICE EXPENSE-POSTAGE	34			
2307 OFFICE EXPENSE-PRINTING	66			
2308 OFFICE EXPENSE-BOOKS-OFFICE	22	46		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	53,944	72,714	180,000	180,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	1,812,186	1,046,773	1,106,971	1,106,971
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	69			
2328 PUBLICATIONS AND LEGAL NOTICES		102		
2340 SPECIAL DEPARTMENTAL EXPENSE	27,151	31,691	46,743	46,743
2348 SPEC DEPART EXP-MINOR EQUIP	2,658			
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL		29		
2361 TRANSPORTATION AND TRAVEL - OTHER	125			
2376 CONTRACTED SERVICES	147			
2500 EXP APP TO PR YEARS-SCS	93,164	87,162		
TOTAL SERVICES AND SUPPLIES	$ 1,998,416 *	$ 1,251,733 *	$ 1,362,091 *	$ 1,362,091 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$ 5,000	$	$	$
3500 EXP APP TO PR YEARS-OC		33,000		
TOTAL OTHER CHARGES	$ 5,000 *	$ 33,000 *	$ *	$ *
FIXED ASSETS				
4510 EQUIPMENT	$ 5,354	$	$ 19,300	$ 19,300
NO QUAN DESCRIPTION				
0050 4 RADIO STATION			16,000	16,000
1301 660 COMPUTER COMPONENTS			3,300	3,300
4515 EXP APP TO PR YEARS-FA EQUIP		47,443		
TOTAL FIXED ASSETS	$ 5,354 *	$ 47,443 *	$ 19,300 *	$ 19,300 *
TOTAL BUDGET UNIT 5850	$ 2,008,770	$ 1,332,176	$ 1,381,391	$ 1,381,391

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5950 SPECIAL AVIATION FUND
FUND - 1280.00 SPECIAL AVIATION

FUNCTION - PUBLIC WAYS AND FACILITIES
ACTIVITY - TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$ 8,146	$ 21,790	$	$
2280 MAINTENANCE OF EQUIPMENT	1,403			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	351,742	6,558	193,354	193,354
2315 PROFESSIONAL AND SPECIALIZED SERVICES		6,152		
2371 AUDIT DISALLOWANCES	28,525		8,593	8,593
2500 EXP APP TO PR YEARS-S&S	2,151	3,852		
TOTAL SERVICES AND SUPPLIES	$ 391,967 *	$ 38,352 *	$ 201,947 *	$ 201,947 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 120,635	$ 120,635
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 120,635 *	$ 120,635 *
TOTAL BUDGET UNIT 5950	$ 391,967	$ 38,352	$ 322,582	$ 322,582

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5970 CATV CABLE TV
FUND - 1285.00 CABLE TV

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 59,435	$ 59,271	$ 92,191	$ 92,191
1102 SALARIES AND WAGES - NONPERMANENT	200	350		
1103 SALARIES AND WAGES - PREMIUM PAY		11		
1111 S&W PERM SICK LV XMPT	2,654	2,033		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	11,019	11,671	10,276	10,276
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			3,835	3,835
1165 RETIREMENT - O.A.S.D.I.	4,173	4,185	6,119	6,119
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	2,195	2,095	4,335	4,335
1175 EMPLOYEE COMPENSATION INSURANCE	100	48	64	64
1185 UNEMPLOYMENT EXPENSE	59	51	106	106
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 79,835 *	$ 79,715 *	$ 116,926 *	$ 116,926 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 85	$	$	$
2280 MAINTENANCE OF EQUIPMENT			750	750
2286 OFFICE EQUIPMENT MAINT.	93	159	300	300
2300 MEMBERSHIPS	250	138	700	700
2304 MISCELLANEOUS		369	100	300
2305 OFFICE EXPENSE	1,110	320	500	500
2306 OFFICE EXPENSE-POSTAGE	30	50		50
2307 OFFICE EXPENSE-PRINTING			500	500
2308 OFFICE EXPENSE-BOOKS-OFFICE		83	100	100
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP			200	200
2315 PROFESSIONAL AND SPECIALIZED SERVICES	57,664	85,907	102,000	166,350
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	40,183	477		500
2328 PUBLICATIONS AND LEGAL NOTICES	62	355	500	500
2330 RENTS AND LEASES - EQUIPMENT	625		4,000	4,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL			100	100
2340 SPECIAL DEPARTMENTAL EXPENSE	190	155		300
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		120	1,000	1,000
2348 SPEC DEPART EXP-MINOR EQUIP	343	272	1,000	1,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	7,583	5,103	20,000	16,000
2357 CAO APPROVED TRAVEL-CONFERENCE	915	449	1,500	
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	126	91		100
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,733	2,395	2,000	2,000
2368 CAO APPROVED TRAVEL-OPERATIONAL	75	315	1,500	1,500
2500 EXP APP TO PR YEARS-S&S		10,411		
TOTAL SERVICES AND SUPPLIES	$ 111,067 *	$ 107,169 *	$ 136,750 *	$ 198,750 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$	$	$ 217,940	$ 140,940
TOTAL OTHER CHARGES	$ *	$ *	$ 217,940 *	$ 140,940 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,433	$	$ 460,000	$ 460,000
NO QUAN DESCRIPTION				
0001 LOT TELE COMMUNICATIONS EQUIPMENT			450,000	450,000
1302 LOT WORD PROCESSOR & PRINTER			10,000	10,000
TOTAL FIXED ASSETS	$ 2,433 *	$ *	$ 460,000 *	$ 460,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 5970 CATV CABLE TV
FUND - 1285.00 CABLE TV

FUNCTION - GENERAL
ACTIVITY - OTHER GENERAL

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 55,277	$ 321,535	$ 321,535
TOTAL OPERATING TRANSFERS	$ *	$ 55,277 *	$ 321,535 *	$ 321,535 *
TOTAL BUDGET UNIT 5970	$ 193,335	$ 242,161	$ 1,253,151	$ 1,238,151

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

BUDGET GROUP - COMMUNITY SERVICES

BUDGET UNIT - 6710 AIR POLLUTION CONTROL DIST/DEPT OF
FUND - 1001.00 GENERAL FUND

FUNCTION - HEALTH AND SANITATION
ACTIVITY - HEALTH

EXPENDITURE CLASSIFICATION	EXPENDITURES		APPROPRIATIONS	
	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 671,510	$ 810,552	$ 810,552	$ 810,552
TOTAL OPERATING TRANSFERS	$ 671,510 *	$ 810,552 *	$ 810,552 *	$ 810,552 *
TOTAL BUDGET UNIT 6710	$ 671,510	$ 810,552	$ 810,552	$ 810,552

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 31,105,034	$ 36,006,260	$ 42,064,860	$ 42,250,526
1102 SALARIES AND WAGES - NONPERMANENT	1,593,902	1,393,446	483,532	526,182
1103 SALARIES AND WAGES - PREMIUM PAY	265,539	380,049	66,127	66,127
1111 S&W PERM SICK LV XMPT	1,022,647	1,196,899		
1112 S&W-N-PERM SICK LV XMPT	14,184	8,909		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,550,440	6,545,340	5,266,566	5,253,199
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			1,649,083	1,652,478
1165 RETIREMENT - O.A.S.D.I.	2,310,087	2,680,091	2,903,887	2,913,171
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	1,686,352	1,999,560	2,288,057	2,301,190
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	163,582	214,062	400,000	400,000
1175 EMPLOYEE COMPENSATION INSURANCE	362,188	391,616	427,478	427,478
1176 EMPLOYEE COMPENSATION CLAIMS	3,690,867	4,015,567	4,000,000	4,000,000
1185 UNEMPLOYMENT EXPENSE	35,930	38,587	59,764	59,764
1190 SALARY SAVINGS	147		1,747,052-	1,785,632-
1500 EXP APP TO PR YEARS- S&EB	282,874	537,260		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 48,083,773 *	$ 55,407,646 *	$ 57,862,302 *	$ 58,064,483 *
SERVICES AND SUPPLIES				
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT	$ 3,158	$	$	$
2202 TEMPORARY CONTRACT HELP	283,604	252,110		
2205 AGRICULTURAL	7			
2210 CLOTHING AND PERSONAL SUPPLIES	38,652	39,334	53,750	58,690
2212 SAFETY CLOTHING	3,962	3,576	5,990	6,790
2215 COMMUNICATIONS	3,321	215		
2216 COMMUNICATIONS-TELEPHONE	5,558,405	6,414,138	5,650,000	5,650,000
2218 COMMUNICATIONS-OTHER	475	300	500	500
2225 FOOD	103	81	50	131
2230 HOUSEHOLD EXPENSE	421,704	429,043	616,736	616,736
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	149,019	130,289	95,605	95,600
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	160,749	154,929	220,500	220,500
2241 INSURANCE - AUTOMOBILE	960	960	1,000	1,000
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	7,330	10,582	12,000	12,000
2244 INSURANCE - COUNTY PROPERTY	158,969	363,944	430,000	430,000
2245 INSURANCE - PUBLIC LIABILITY	2,229,623	1,917,413	1,145,000	1,145,000
2246 INSURANCE - OTHER	52,955	64,999	74,000	74,000
2247 INSURANCE-VOLUNTEER ACCIDENT	865	6,809	15,000	15,000
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE		131-	250	250
2262 JURY AND WITNESS EXPENSE - WITNESS	36	201	500	500
2280 MAINTENANCE OF EQUIPMENT	743,118	774,971	946,489	969,221
2281 AUTO, MAINTENANCE-VEH. CHGE	1,043,232	995,005	1,111,344	1,108,344
2282 COMMUNICATIONS MAINTENANCE	163,272	181,278	198,821	196,445
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,770,386	1,603,350	1,524,600	1,524,600
2285 MED & LAB EQUIPMENT MAINTENANCE	288			
2286 OFFICE EQUIPMENT MAINT.	103,180	89,593	132,103	131,188
2287 TELECOMMUNICATIONS MAINT	11,472	12,998	10,600	11,010
2288 MAINT OF EQUIP-DEPRECIATION-EQUIP	162			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	686,474	744,384	760,550	760,660
2291 MAJOR MAINTENANCE PROJECTS	1,049,667	1,503,810	2,029,982	4,779,021
2293 CARPET REPLACEMENT	25,902	124,501	90,400	90,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	174	313		
2296 MEDICAL AND DENTAL SUPPLIES		170	475	475
2300 MEMBERSHIPS	37,030	53,227	41,214	42,155
2301 CONSENT DECREE COMP		125		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2302 TRANSIT (BUS) SAVER PASS	427,197	530,222	510,000	510,000
2303 COMPUTER SOFTWARE		395,694	640,391	657,743
2304 MISCELLANEOUS	16,920	20,725	21,911	21,911
2305 OFFICE EXPENSE	338,567	387,423	412,195	413,581
2306 OFFICE EXPENSE-POSTAGE	2,061,973	2,276,137	2,441,041	2,441,041
2307 OFFICE EXPENSE-PRINTING	145,410	144,830	177,965	177,885
2308 OFFICE EXPENSE-BOOKS-OFFICE	12,003	17,579	30,500	30,425
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	560	125,500	151,000	151,000
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	375,673	299,301	374,500	374,500
2312 OFFICE EXPENSE - STORES UNALLOCATED	31,397	32,128	48,300	48,300
2313 MATERIAL & SUPPLIES INVENTORY	17,364	23,994	21,358	21,358
2314 E. D. P. SERVICES	639		1,000	1,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,960,300	1,580,258	2,303,927	2,528,121
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	179,054	188,410	235,857	232,897
2320 PROF-SPEC SERV-TRANSCRIPTS	498	40	450	450
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS		65,140	95,950	95,950
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	126		200	200
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	89,010		250,000	250,000
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	35,833	33,863	54,600	54,600
2325 PROF-SPEC SERV-LABORATORY SERVICES		14,385	200	200
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	9,145	9,577	4,080	4,080
2328 PUBLICATIONS AND LEGAL NOTICES	53,771	62,299	79,114	79,114
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	3,388,648	4,304,825	5,826,998	5,517,271
2330 RENTS AND LEASES - EQUIPMENT	133,275	98,984	48,400	48,175
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	16,032	2,319	6,300	6,300
2332 RENTS & LEASES-COPY EQUIP-RENT	25,454	19,596	2,600	480
2333 RENTS & LEASES-POSTAGE METER-RENT	2,673	3,096	3,964	3,500
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	254	200	400	400
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	90	45		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	48	25		
2338 RENTS & LEASES-SECURITY SYSTEMS	490,363	469,357	607,300	607,300
2339 SMALL TOOLS & INSTRUMENTS	39,941	61,480	33,245	34,095
2340 SPECIAL DEPARTMENTAL EXPENSE	2,093,749	301,967	399,560	398,990
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	1,893-	41		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	42,632	32,847	25,150	24,814
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	170			
2347 SPEC DEPART EXP-ROAD MATERIALS	87			
2348 SPEC DEPART EXP-MINOR EQUIP	93,447	96,615	101,669	101,428
2350 UTILITIES	29,816		60,000	60,000
2351 UTILITIES-GAS & ELECTRICITY	9,020,726	9,363,517	8,943,421	8,943,421
2352 UTILITIES-WATER	591,860	687,532	615,000	615,000
2353 UTILITIES-BOTTLED GAS	108,233	106,027	130,000	130,000
2354 FREIGHT	1,347	647	3,530	3,300
2356 BOARD APPROVED TRAVEL-CONFERENCE	27,395	37,913	103,949	86,115
2357 CAO APPROVED TRAVEL-CONFERENCE	46,473	26,952	43,488	45,813
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	46,720	43,479	50,000	50,370
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	141,287	173,323	197,541	197,541
2360 POST TRAVL (PEACE OFFICER)	171			
2361 TRANSPORTATION AND TRAVEL - OTHER	1,545	1,844	1,700	1,700
2365 LEASE-PURCH STRUCT & IMPR	15,156,717			
2366 LEASE-PURCH EQUIPMENT	4,098,368			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	9,524	5,742	30,445	28,811

BUDGET GROUP - GENERAL GOVERNMENT AND SUPPORT SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2368 CAO APPROVED TRAVEL-OPERATIONAL	9,025	23,776	56,388	53,830
2369 LEASE-PURCH SANCAL	79,867			
2376 CONTRACTED SERVICES	163,358	457,679	470,000	470,000
2380 JUVENILE ATTY SERVICES		82		
2386 MENTAL HEALTH ATTY SERVICE	106	348		
2500 EXP APP TO PR YEARS-S&S	2,358,134	2,806,088		
TOTAL SERVICES AND SUPPLIES	$ 58,679,356 *	$ 41,226,368 *	$ 40,785,046 *	$ 43,483,226 *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 15,418,633	$ 15,493,342	$ 16,287,000
3366 LEASE PURCHASE-EQUIPMENT		3,435,696	5,817,158	5,959,798
3369 LEASE PURCHASE-SANCAL EQUIPMENT			2,193,000	2,193,000
3453 CONTRIBUTIONS TO OTHER AGENCIES	1,073,337	1,435,473	1,665,114	2,647,114
3457 DEBT SERVICE-SERVICE CHG	326,967	372,366	565,000	565,000
3460 INTEREST ON NOTES AND WARRANTS	9,381,241	9,327,582	10,230,000	10,230,000
3463 CONTRIB TO LIAB TRUST FND	82,500			
3470 TAXES AND ASSESSMENTS	4,013	2,776	5,250	5,250
3500 EXP APP TO PR YEARS-OC	53,200	175,325		
TOTAL OTHER CHARGES	$ 10,921,258 *	$ 30,167,851 *	$ 35,968,864 *	$ 37,887,162 *
FIXED ASSETS				
4510 EQUIPMENT	$ 582,301	$ 1,136,302	$ 2,211,699	$ 2,265,824
4515 EXP APP TO PR YEARS-FA EQUIP	1,251,750	378,762		
4520 LAND	2,456,804	3,659,230	220,000	104,095
4521 RELOCATION ASST-LAND ACQ.	22,000-			
4530 STRUCTURES AND IMPROVEMENTS	5,367,584	4,992,219	14,639,673	9,239,378
4531 STRUCTURES & IMPROVEMENTS	1,020,125	3,361,615		
TOTAL FIXED ASSETS	$ 10,656,564 *	$ 13,528,128 *	$ 17,071,372 *	$ 11,609,297 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5604 COSTS APPLIED - COMPENSATION INSURANCE	$ 4,206,768-	$ 4,413,857-	$ 4,629,331-	$ 4,629,331-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	1,270,239-	1,621,858-	1,076,929-	418,784-
5611 COSTS APPLIED GENERAL FND			242,935-	901,080-
5681 REIMB FROM GENERAL FUND			162,709-	162,709-
5682 REIMB FROM ROAD FUND				309,365-
5683 REIMB FROM APCD				155,175-
5689 REIMB FROM TRANSIT ENT FD			313,464-	313,464-
5690 REIMB FROM SOLID WASTE EN				15,468-
5693 REIMB FROM LIBRARY FUND			52,859-	521,475-
5698 REIMBURSEMENT-OTHER FUNDS	1,676,235-	2,046,948-	2,071,328-	1,122,704-
5700 PR YR WORK AUTH COST APPLD	61,083-	86,312-		
5998 COSTS APPLIED-EXCESS COST	5,546	74,242		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 7,208,779-*	$ 8,094,733-*	$ 8,549,555-*	$ 8,549,555-*
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 22,135,935	$ 20,010,770
TOTAL RESERVES	$ *	$ *	$ 22,135,935 *	$ 20,010,770 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 19,702,255	$ 22,959,243	$ 18,225,956	$ 17,901,956
6500 OPERATING TRANSFERS-PY	383,267	388,002		
TOTAL OPERATING TRANSFERS	$ 20,085,522 *	$ 23,347,245 *	$ 18,225,956 *	$ 17,901,956 *
TOTAL GENERAL GOVERNMENT AND SUPPORT SERVICES	$141,217,694	$155,582,505	$183,499,920	$180,407,339

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$104,793,394	$119,181,217	$131,138,444	$133,910,836
1102 SALARIES AND WAGES - NONPERMANENT	2,469,102	2,855,077	1,370,252	1,364,252
1103 SALARIES AND WAGES - PREMIUM PAY	4,388,146	6,591,934	5,863,466	5,209,767
1111 S&W PERM SICK LV XMPT	3,081,481	3,441,605		
1112 S&W-N-PERM SICK LV XMPT	24,478	12,799		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	22,005,780	25,524,324	20,223,176	20,045,965
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			6,637,664	6,575,865
1165 RETIREMENT - O.A.S.D.I.	5,000,337	5,712,799	6,194,072	6,094,405
1166 RETIREMENT-O.A.S.D.I.-CETA		25		
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	5,295,405	5,983,757	6,868,173	6,787,102
1175 EMPLOYEE COMPENSATION INSURANCE	2,706,718	2,720,203	2,945,298	2,945,298
1177 EMPLOYEE COMPENSATION INS.-CETA		7		
1185 UNEMPLOYMENT EXPENSE	110,114	117,334	182,267	182,267
1190 SALARY SAVINGS			5,039,390-	4,603,217-
1500 EXP APP TO PR YEARS- S&EB	2,833	2,375		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$149,877,788 *	$172,143,456 *	$176,383,442 *	$178,512,560 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 466,127	$ 716,340	$	$
2205 AGRICULTURAL	2,858	3,086	6,625	6,125
2210 CLOTHING AND PERSONAL SUPPLIES	330,512	274,256	386,104	324,010
2211 PERSONAL SUPPLIES	26,079	14,677	30,174	31,874
2212 SAFETY CLOTHING	22,211	56,695	63,700	80,550
2213 OTHER CLOTHING & PERSONAL	14,415	48,640	40,000	52,790
2215 COMMUNICATIONS	2,338	129		
2216 COMMUNICATIONS-TELEPHONE	1,676	2,815	2,800	2,669
2217 COMMUNICATIONS-RADIO	281	1,222	400	600
2218 COMMUNICATIONS-OTHER		1,587		
2225 FOOD	2,797,800	2,818,606	3,353,167	3,253,167
2230 HOUSEHOLD EXPENSE	219,051	227,614	299,976	314,053
2231 HOUSEHOLD EXPENSE-BEDDING	21,438	65,004	79,986	91,391
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	225,100	223,995	241,633	178,554
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	26,516	35,063	51,871	76,471
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	486		405	405
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	12	9,052	9,052	
2244 INSURANCE - COUNTY PROPERTY	20-			
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	1,516,784	1,987,875	1,954,504	1,957,504
2262 JURY AND WITNESS EXPENSE - WITNESS	357,068	422,202	474,719	475,219
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	191,222	239,497	210,200	228,200
2280 MAINTENANCE OF EQUIPMENT	172,251	228,317	507,307	569,985
2281 AUTO. MAINTENANCE-VEH. CHGE	67		13,000	3,000
2282 COMMUNICATIONS MAINTENANCE	33			
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	22	65	20,100	100
2285 MED & LAB EQUIPMENT MAINTENANCE	223		350	2,200
2286 OFFICE EQUIPMENT MAINT.	125,132	233,756	351,354	390,681
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	22,080	31,119	36,330	35,780
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	90,571	96,901	129,107	116,899
2300 MEMBERSHIPS	63,300	101,350	107,204	112,411
2301 CONSENT DECREE COMP	34	34		
2302 TRANSIT (BUS) SAVER PASS		285	1,000	1,000
2303 COMPUTER SOFTWARE		98,645	53,990	93,410
2304 MISCELLANEOUS	19,211	23,110	9,670	19,810
2305 OFFICE EXPENSE	936,605	1,039,395	1,063,394	1,133,831

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2306 OFFICE EXPENSE-POSTAGE	130,042	147,801	180,894	183,775
2307 OFFICE EXPENSE-PRINTING	467,873	564,508	659,353	693,671
2308 OFFICE EXPENSE-BOOKS-OFFICE	29,767	17,077	24,915	24,905
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	4			
2310 OFFICE EXPENSE-CONSTITUENT MASS MAILINGS		197		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	5,033	1,398	135,000	15,600
2312 OFFICE EXPENSE - STORES UNALLOCATED	565	519	2,300	2,000
2314 E. D. P. SERVICES	176			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,322,243	1,890,959	1,746,490	2,326,774
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	160,123	264,968	317,000	317,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	5,668	6,119	1,000	7,000
2320 PROF-SPEC SERV-TRANSCRIPTS	943,305	944,950	887,000	901,925
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	147,716	318,285	406,800	424,360
2325 PROF-SPEC SERV-LABORATORY SERVICES	13,957	39,734	45,000	45,000
2328 PUBLICATIONS AND LEGAL NOTICES	55,578	57,770	80,850	81,350
2329 RENTS & LEASES-STRUCTURES IMPRUVE GRNDS				9,000
2330 RENTS AND LEASES - EQUIPMENT	369,031	220,864	208,171	170,531
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	131,238	64,932	77,000	17,000
2332 RENTS & LEASES-COPY EQUIP-RENT	233,683	274,362	144,776	137,587
2333 RENTS & LEASES-POSTAGE METER-RENT	553	760	400	400
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	25			
2339 SMALL TOOLS & INSTRUMENTS	14,227	9,236	19,948	21,845
2340 SPECIAL DEPARTMENTAL EXPENSE	1,035,626	1,137,080	1,310,993	1,381,696
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	20,000	10,000	10,000
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	30,000	27,500	35,000	35,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	1,898	142		
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	27,626	27,721	30,000	30,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	324,915	550,809	485,353	486,607
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV		467		
2348 SPEC DEPART EXP-MINOR EQUIP	373,723	583,951	457,435	474,188
2350 UTILITIES	157,772	132,661	176,534	193,089
2351 UTILITIES-GAS & ELECTRICITY	28			
2352 UTILITIES-WATER	1,360			
2353 UTILITIES-BOTTLED GAS		57-		
2354 FREIGHT	50	186-		
2356 BOARD APPROVED TRAVEL-CONFERENCE	167,638	143,294	226,660	188,090
2357 CAO APPROVED TRAVEL-CONFERENCE	60,363	60,793	79,373	74,430
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	246,503	256,138	251,829	305,262
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	458,568	512,847	608,759	592,057
2360 POST TRAVL (PEACE OFFICER)	133,235	150,171	198,298	284,868
2361 TRANSPORTATION AND TRAVEL - OTHER	181,261	243,518	305,750	356,829
2362 TRANS/TRAVEL-EXTRADITION	168,256	131,043	160,000	160,000
2363 PUBLIC TRANSIT	35			
2366 LEASE-PURCH EQUIPMENT	406,325			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	42,629	52,929	57,541	93,072
2368 CAO APPROVED TRAVEL-OPERATIONAL	16,289	16,346	32,608	38,978
2369 LEASE-PURCH SANCAL	14	10-		
2376 CONTRACTED SERVICES		7,530	13,000	13,000
2377 NON-MURDER ATTY SERVICES	1,826,381	1,719,667	1,707,365	1,707,365
2378 MURDER ATTY SERVICES	828,000	844,545	950,029	950,029
2379 SPEC. CIR ATTY SERVICES	344,118	991,773	301,556	301,556
2380 JUVENILE ATTY SERVICES	879,130	1,161,099	1,013,708	1,013,708

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - FISCAL AND PUBLIC PROTECTION SERVICES	EXPENDITURES		APPROPRIATIONS	
EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1984-1985	ACTUAL EXPENDITURES 1985-1986	EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2381 ATTORNEY ASSISTANCE-LAW STUDENTS	7,856	4,331	30,000	30,000
2382 GROUP FELONY ATTY SERVICE	2,474,817	2,732,946	2,102,940	2,102,940
2383 GROUP MISD ATTY SERVICE	1,154,329	1,050,016	786,114	786,114
2384 2ND FELONY ATTY SERVICE	229,967	347,862	665,980	665,980
2385 2ND MISD ATTY SERVICE	80,616	194,728	87,346	87,346
2386 MENTAL HEALTH ATTY SERVICE	159,494	189,366	269,572	269,572
2387 COUNSELING	99,640	155,120	127,050	127,050
2388 APPEALS	25,713	43,911	26,250	26,250
2410 CETA ADMINISTRATION		41		
2430 CETA SERVICES	163			
2500 EXP APP TO PR YEARS-S&S	1,629,164	1,893,162		
TOTAL SERVICES AND SUPPLIES	$ 25,265,794 *	$ 29,209,025 *	$ 26,942,064 *	$ 27,717,888 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 202,493	$ 329,664	$ 361,778
3440 SUPPORT AND CARE OF PERSONS	1,419,300	1,924,081	1,962,736	1,660,000
3449 MISCELLANEOUS AID		181		
3453 CONTRIBUTIONS TO OTHER AGENCIES	45,964	51,999	56,936	56,936
3461 DEFERRED COMP. INCOME DISTRIBUTION			900,000	900,000
3500 EXP APP TO PR YEARS-OC	115,561	228,994		
TOTAL OTHER CHARGES	$ 1,580,825 *	$ 2,407,748 *	$ 3,249,356 *	$ 2,978,714 *
FIXED ASSETS				
4510 EQUIPMENT	$ 550,093	$ 707,913	$ 849,775	$ 1,440,495
4515 EXP APP TO PR YEARS-FA EQUIP		148,652		
TOTAL FIXED ASSETS	$ 550,093 *	$ 856,565 *	$ 849,775 *	$ 1,440,495 *
TOTAL FISCAL AND PUBLIC PROTECTION SERVICES	$177,274,500	$204,616,794	$207,424,637	$210,649,657

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 72,295,348	$ 81,763,399	$100,172,096	$101,926,245
1102 SALARIES AND WAGES - NONPERMANENT	2,909,499	5,746,000	1,237,820	1,239,320
1103 SALARIES AND WAGES - PREMIUM PAY	1,037,015	1,313,988	1,198,699	1,198,699
1111 S&W PERM SICK LV XMPT	1,788,504	1,660,694		
1112 S&W-N-PERM SICK LV XMPT	26,454	47,057		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	11,514,000	13,288,843	11,844,792	11,929,031
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			2,928,072	2,927,084
1165 RETIREMENT - O.A.S.D.I.	5,372,225	6,292,177	7,066,175	7,169,813
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	3,918,472	4,612,383	5,464,817	5,586,711
1175 EMPLOYEE COMPENSATION INSURANCE	874,366	1,055,758	1,207,461	1,207,461
1185 UNEMPLOYMENT EXPENSE	86,998	96,994	153,818	153,818
1190 SALARY SAVINGS			3,203,870-	2,501,483-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 99,822,881 *	$115,877,293 *	$128,069,880 *	$130,856,699 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 1,033,352	$ 1,147,299	$	$
2205 AGRICULTURAL	1,634	12,118	1,000	1,000
2210 CLOTHING AND PERSONAL SUPPLIES	3,092	8,511	33,975	33,975
2211 PERSONAL SUPPLIES	17,208	18,019	16,150	16,150
2212 SAFETY CLOTHING	1,199	3,149	16,700	16,700
2213 OTHER CLOTHING & PERSONAL	23,104	31,244	44,365	57,365
2215 COMMUNICATIONS	1,740	498	15,998	16,598
2216 COMMUNICATIONS-TELEPHONE	831	3,165	14,400	19,400
2217 COMMUNICATIONS-RADIO			2,000	2,000
2225 FOOD	457,394	508,654	418,700	418,700
2230 HOUSEHOLD EXPENSE	44,431	40,324	35,250	35,250
2231 HOUSEHOLD EXPENSE-BEDDING	22,548	71,392	84,201	84,201
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	208,394	252,287	258,082	258,082
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	14,797	17,471	21,300	21,300
2234 HOUSEHOLD EXPENSE-TRASH SERVICE		10,094	30,600	30,600
2262 JURY AND WITNESS EXPENSE - WITNESS	12			
2263 JURY AND WITNESS EXPENSE - INTERPRETERS		21		
2280 MAINTENANCE OF EQUIPMENT	79,175	194,741	372,832	372,832
2281 AUTO. MAINTENANCE-VEH. CHGE	10	199		
2282 COMMUNICATIONS MAINTENANCE	416	77	945	945
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	102	55	900	900
2285 MED & LAB EQUIPMENT MAINTENANCE	9,080	5,364	16,755	16,755
2286 OFFICE EQUIPMENT MAINT.	115,368	149,486	178,728	178,728
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	3,612	72,033	113,421	113,421
2291 MAJOR MAINTENANCE PROJECTS		549		
2293 CARPET REPLACEMENT	2,113	18,518	120	120
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	1,000,303	1,082,954	1,536,300	1,542,300
2296 MEDICAL AND DENTAL SUPPLIES	154,209	263,657	274,338	275,338
2297 LABORATORY SUPPLIES	155,411	198,870	316,893	316,893
2300 MEMBERSHIPS	21,260	34,328	18,073	27,433
2301 CONSENT DECREE COMP	190	200		
2303 COMPUTER SOFTWARE		15,173	118,230	166,230
2304 MISCELLANEOUS	353	472	86,342	26,720
2305 OFFICE EXPENSE	446,371	511,591	533,133	533,133
2306 OFFICE EXPENSE-POSTAGE	563,786	514,822	531,333	531,333
2307 OFFICE EXPENSE-PRINTING	369,846	463,047	509,967	509,967
2308 OFFICE EXPENSE-BOOKS-OFFICE	33,123	38,485	45,624	48,424
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	146,218	129,384	293,173	294,173

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2312 OFFICE EXPENSE - STORES UNALLOCATED		26		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	49,599,128	57,495,743	63,660,840	60,537,551
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	504	41		
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	1,297,582	1,597,799	1,871,369	1,871,369
2319 PROF-SPEC SERV-AMBULANCE	1,225			
2320 PROF-SPEC SERV-TRANSCRIPTS	36,760	54,521	50,000	50,000
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	71,938	43,401	88,625	88,625
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV		422		
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	103			
2325 PROF-SPEC SERV-LABORATORY SERVICES	197,762	190,982	250,150	260,150
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	3,232	1,885	2,500	2,500
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	59	125		
2328 PUBLICATIONS AND LEGAL NOTICES	20,216	68,266	23,012	23,012
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	1,300,573	1,338,184	2,677,555	2,727,655
2330 RENTS AND LEASES - EQUIPMENT	147,284	74,787	35,038	35,038
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	164,969	180,966	50,563	50,563
2332 RENTS & LEASES-COPY EQUIP-RENT	76,472	99,367	188,547	188,547
2333 RENTS & LEASES-POSTAGE METER-RENT	1,027	1,208	1,850	1,850
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		526		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	5		50	50
2339 SMALL TOOLS & INSTRUMENTS	1,924	17,272	9,143	9,143
2340 SPECIAL DEPARTMENTAL EXPENSE	412,344	517,615	1,170,247	1,199,707
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	12			
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	5,212	22,481	9,691	9,691
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	10	47		
2347 SPEC DEPART EXP-ROAD MATERIALS	84		5,000	5,000
2348 SPEC DEPART EXP-MINOR EQUIP	135,969	250,055	415,116	458,941
2350 UTILITIES	241,997	260,187	250,000	250,000
2351 UTILITIES-GAS & ELECTRICITY			12,997	12,997
2352 UTILITIES-WATER	506	990	3,912	3,912
2353 UTILITIES-BOTTLED GAS	54	18-		
2354 FREIGHT	2,507	1,061	10,525	10,525
2356 BOARD APPROVED TRAVEL-CONFERENCE	26,904	23,007	46,116	41,833
2357 CAO APPROVED TRAVEL-CONFERENCE	64,427	75,810	87,225	81,790
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	28,404	47,552	111,829	126,664
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	1,165,830	1,330,834	1,407,035	1,494,990
2361 TRANSPORTATION AND TRAVEL - OTHER	156,063	202,794	182,084	182,084
2363 PUBLIC TRANSIT	93,097	98,078	112,567	112,567
2366 LEASE-PURCH EQUIPMENT	420,245			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	1,548	104	68,802	67,683
2368 CAO APPROVED TRAVEL-OPERATIONAL	12,701	10,546	30,834	36,330
2376 CONTRACTED SERVICES	19,727,626	19,418,463	18,383,459	19,104,325
2500 EXP APP TO PR YEARS-S&S	823,026	1,611,762		
TOTAL SERVICES AND SUPPLIES	$ 81,170,031 *	$ 90,855,140 *	$ 97,158,509 *	$ 95,016,058 *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 165,576	$	$
3366 LEASE PURCHASE-EQUIPMENT		199,284	173,894	373,894
3434 ADULT AID	63,117	69,320	75,000	75,000
3435 MATERNITY CARE		20,658	30,000	30,000
3440 SUPPORT AND CARE OF PERSONS	9,009,438	10,393,915	12,391,519	12,460,144
3441 AFDC-FAMILY GROUP	174,335,720	191,378,810	209,518,715	209,927,648

BUDGET GROUP - HEALTH AND SOCIAL SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OTHER CHARGES - CONTINUED				
3442 GENERAL RELIEF	2,801,917	4,333,335	6,000,000	8,000,000
3443 AFDC-FOSTER CARE	20,344,208	23,764,979	23,480,895	23,717,122
3444 AFDC-UNEMPLOYED PARENT	37,593,561	33,160,632	40,460,978	40,532,558
3445 MAINTENANCE WARDS	410,935	432,648	391,464	391,464
3446 AID FOR ADOPT. CHILD.	1,544,713	1,995,270	2,091,144	2,091,144
3447 REFUGEE AID	1,946,839	1,740,528	2,177,135	2,177,135
3448 FOSTER CARE SUBSIDY	320,034	237,797	186,996	186,996
3449 MISCELLANEOUS AID	200,228	5,318,356		
3453 CONTRIBUTIONS TO OTHER AGENCIES			165,600	165,600
3459 CONTRIBUTION TO ACC CAPITAL OUTLAY	165,576			
3500 EXP APP TO PR YEARS-OC	77,933-	327,928-		
TOTAL OTHER CHARGES	$248,658,353 *	$272,883,680 *	$297,143,340 *	$300,128,705 *
FIXED ASSETS				
4510 EQUIPMENT	$ 225,739	$ 526,783	$ 545,195	$ 841,775
4515 EXP APP TO PR YEARS-FA EQUIP	532,908	1,104,587		
TOTAL FIXED ASSETS	$ 758,647 *	$ 1,631,370 *	$ 545,195 *	$ 841,775 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 7,028,537	$ 2,847,108	$	$
6500 OPERATING TRANSFERS-PY		724		
TOTAL OPERATING TRANSFERS	$ 7,028,537 *	$ 2,847,832 *	$ *	$ *
TOTAL HEALTH AND SOCIAL SERVICES	$437,438,449	$484,095,315	$522,916,924	$526,843,237

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - COMMUNITY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 30,121,015	$ 33,361,534	$ 38,426,415	$ 38,608,562
1102 SALARIES AND WAGES - NONPERMANENT	1,510,873	1,905,002	823,364	823,364
1103 SALARIES AND WAGES - PREMIUM PAY	243,548	496,871	363,751	379,255
1111 S&W PERM SICK LV XMPT	1,088,829	1,120,427		
1112 S&W-N-PERM SICK LV XMPT	10,206	20,986		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	5,908,412	6,847,696	5,431,171	5,439,823
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			1,702,948	1,710,159
1165 RETIREMENT - O.A.S.D.I.	2,231,897	2,522,969	2,719,262	2,731,468
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	1,605,343	1,808,782	2,076,832	2,085,311
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	1	1		
1175 EMPLOYEE COMPENSATION INSURANCE	546,565	590,340	667,757	667,757
1185 UNEMPLOYMENT EXPENSE	34,892	36,787	53,370	53,370
1190 SALARY SAVINGS			913,851-	915,042-
1500 EXP APP TO PR YEARS- S&EB		818		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 43,301,581 *	$ 48,712,213 *	$ 51,351,019 *	$ 51,584,027 *
SERVICES AND SUPPLIES				
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT	$ 2,307	$	$	$
2202 TEMPORARY CONTRACT HELP	108,491	171,787		
2205 AGRICULTURAL	106,196	125,076	209,800	207,800
2210 CLOTHING AND PERSONAL SUPPLIES	3,964	3,381	4,500	4,500
2211 PERSONAL SUPPLIES	311			
2212 SAFETY CLOTHING	19,906	32,380	15,485	15,485
2213 OTHER CLOTHING & PERSONAL	5,736	5,975	7,000	7,000
2215 COMMUNICATIONS	1,175			
2216 COMMUNICATIONS-TELEPHONE	104,341	68,990	71,820	71,820
2225 FOOD	1,927	2,690		
2230 HOUSEHOLD EXPENSE	102,775	107,140	110,549	107,279
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	4,950	6,581	24,200	24,200
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	1,680	2,324	3,350	3,350
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	122,441	160,136	108,550	110,000
2241 INSURANCE - AUTOMOBILE	121			
2244 INSURANCE - COUNTY PROPERTY	388	180	500	500
2245 INSURANCE - PUBLIC LIABILITY	3,758	19,964	15,000	15,000
2247 INSURANCE-VOLUNTEER ACCIDENT	35			
2262 JURY AND WITNESS EXPENSE - WITNESS	12	249		
2279 AUTO MAINTENANCE-GENERAL	897	3		
2280 MAINTENANCE OF EQUIPMENT	114,959	248,239	369,733	372,733
2281 AUTO. MAINTENANCE-VEH. CHGE	49,550	39,141	30,500	30,500
2282 COMMUNICATIONS MAINTENANCE	1,466		1,000	1,000
2283 TRAFFIC DEVICES MAINTENANCE	63,277	17,528	73,600	73,600
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	38,580	60,277	4,300	4,300
2285 MED & LAB EQUIPMENT MAINTENANCE	148	330	3,500	3,500
2286 OFFICE EQUIPMENT MAINT.	64,955	59,614	75,100	70,100
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	692,131	349,768	458,354	461,734
2291 MAJOR MAINTENANCE PROJECTS	61,944		10,000	35,000
2292 MAINTENANCE-PLUMBING AND DRAINAGE	63,170	26,332	48,000	48,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	89,005	119,158	104,150	104,720
2296 MEDICAL AND DENTAL SUPPLIES	30	385		
2297 LABORATORY SUPPLIES	5,521	17,851	28,100	28,100
2300 MEMBERSHIPS	11,955	13,308	14,270	14,270
2301 CONSENT DECREE COMP	7			
2303 COMPUTER SOFTWARE		17,790	36,500	51,500

BUDGET GROUP - COMMUNITY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2304 MISCELLANEOUS	4,699	28,557	4,750	4,950
2305 OFFICE EXPENSE	374,231	265,730	361,980	372,980
2306 OFFICE EXPENSE-POSTAGE	186,282	437,997	305,050	305,250
2307 OFFICE EXPENSE-PRINTING	374,227	1,052,586	567,676	571,000
2308 OFFICE EXPENSE-BOOKS-OFFICE	23,698	28,152	20,600	21,200
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	6,430	19,273	23,300	23,300
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	21,594	49,294	54,774	54,774
2312 OFFICE EXPENSE - STORES UNALLOCATED	53			
2313 MATERIAL & SUPPLIES INVENTORY	21			
2314 E. D. P. SERVICES	438,102	3,746	10,000	10,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,087,965	3,993,194	6,763,455	6,834,573
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	893	83		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,332,498	1,908,326	2,067,579	2,226,779
2320 PROF-SPEC SERV-TRANSCRIPTS		218		
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	21,511	332		
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	1,769,750	1,956,702	15,337,317	16,170,167
2325 PROF-SPEC SERV-LABORATORY SERVICES	14,025	8,265	20,000	20,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	19,518	18,943	70,000	70,000
2328 PUBLICATIONS AND LEGAL NOTICES	100,363	122,796	109,560	109,560
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	355,046	539,469	511,716	511,716
2330 RENTS AND LEASES - EQUIPMENT	80,432	57,131	121,500	122,200
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	12,818	13,586	5,000	5,000
2332 RENTS & LEASES-COPY EQUIP-RENT	34,944	39,031	57,276	57,276
2333 RENTS & LEASES-POSTAGE METER-RENT		171		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	4,501	11,107	3,000	3,000
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	266,973	15,871	210,500	210,500
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	463,264	729,114	105,000	105,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	4,098,784	4,799,846	4,900,847	4,900,847
2339 SMALL TOOLS & INSTRUMENTS	43,936	91,780	50,200	49,900
2340 SPECIAL DEPARTMENTAL EXPENSE	3,556,035	2,187,411	6,425,717	6,424,142
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	51,729	39,490	64,000	64,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	1,732	949		
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	551,289	674,502	1,402,110	1,401,110
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	1,347	1,312	2,400	2,400
2347 SPEC DEPART EXP-ROAD MATERIALS	2,307,064	2,386,280	3,454,190	3,454,190
2348 SPEC DEPART EXP-MINOR EQUIP	146,711	91,027	170,590	171,033
2350 UTILITIES	12,497	8,625	12,000	10,000
2351 UTILITIES-GAS & ELECTRICITY	643,412	586,084	657,900	657,900
2352 UTILITIES-WATER	27,947	26,285	30,500	30,500
2353 UTILITIES-BOTTLED GAS	32,255	20,129	10,500	10,500
2354 FREIGHT	624	2,431	1,750	1,750
2356 BOARD APPROVED TRAVEL-CONFERENCE	30,937	36,010	75,712	70,841
2357 CAO APPROVED TRAVEL-CONFERENCE	33,271	32,057	36,809	33,971
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	42,793	34,617	43,914	48,464
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	282,314	298,798	297,466	300,228
2360 POST TRAVL (PEACE OFFICER)	310			
2361 TRANSPORTATION AND TRAVEL - OTHER	4,010	8,780	3,850	3,850
2363 PUBLIC TRANSIT		986		
2366 LEASE-PURCH EQUIPMENT	430,065			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	2,839	3,953	9,520	15,662
2368 CAO APPROVED TRAVEL-OPERATIONAL	5,049	3,529	8,900	8,700
2371 AUDIT DISALLOWANCES	29,591	1,002	8,593	8,593

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
BUDGET GROUP EXPENDITURE SUMMARY
SCHEDULE 6A

BUDGET GROUP - COMMUNITY SERVICES

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2376 CONTRACTED SERVICES	62,018			
2378 MURDER ATTY SERVICES	161			
2382 GROUP FELONY ATTY SERVICE		26		
2386 MENTAL HEALTH ATTY SERVICE	7			
2500 EXP APP TO PR YEARS-S&S	6,309,081	8,715,168		
2999 WORK AUTHORIZATION-MEMO	7-	244		
TOTAL SERVICES AND SUPPLIES	$ 30,549,748 *	$ 33,027,572 *	$ 46,225,362 *	$ 47,343,797 *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 62,740	$	$
3366 LEASE PURCHASE-EQUIPMENT		79,866	317,964	317,964
3440 SUPPORT AND CARE OF PERSONS	35,507	33,931	40,000	40,000
3451 CONTRIBUTION TO IGS FUND		69,430	374,159	361,387
3453 CONTRIBUTIONS TO OTHER AGENCIES	1,030,160	337,665	6,904,081	7,160,331
3459 CONTRIBUTION TO ACC CAPITAL OUTLAY	68,356		68,460	68,460
3465 RIGHT OF WAY - EASEMENT		10,081		
3466 RIGHT OF WAY - FEE TITLE	63,047	75,834	699,500	549,500
3467 RIGHT OF WAY-UTILITY RELOCATION	62,407	26,389		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE	9,847		828,510	789,808
3470 TAXES AND ASSESSMENTS	1,301	1,266		
3500 EXP APP TO PR YEARS-OC	1,091,915	1,062,117		
TOTAL OTHER CHARGES	$ 2,362,540 *	$ 1,759,319 *	$ 9,232,674 *	$ 9,307,450 *
FIXED ASSETS				
4510 EQUIPMENT	$ 756,632	$ 296,204	$ 792,868	$ 833,518
4515 EXP APP TO PR YEARS-FA EQUIP	27,711	170,011		
TOTAL FIXED ASSETS	$ 784,343 *	$ 466,215 *	$ 792,868 *	$ 833,518 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	$ 295	$	$	$
5700 PR YR WORK AUTH COST APPLD	6,352-	43-		
5998 COSTS APPLIED-EXCESS COST	457			
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 5,600-*	$ 43-*	$ *	$ *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 1,230,000	$ 1,230,000
TOTAL RESERVES	$ *	$ *	$ 1,230,000 *	$ 1,230,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 775,813	$ 1,657,034	$ 2,581,033	$ 2,396,285
6500 OPERATING TRANSFERS-PY	578,833	858,070		
TOTAL OPERATING TRANSFERS	$ 1,354,646 *	$ 2,515,104 *	$ 2,581,033 *	$ 2,396,285 *
TOTAL COMMUNITY SERVICES	$ 78,347,258	$ 86,480,380	$111,412,956	$112,695,077

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
EXPENDITURE SUMMARY
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$238,314,791	$270,312,410	$311,801,815	$316,696,169
1102 SALARIES AND WAGES - NONPERMANENT	8,483,376	11,899,525	3,914,968	3,953,118
1103 SALARIES AND WAGES - PREMIUM PAY	5,934,248	8,782,842	7,492,043	6,853,848
1111 S&W PERM SICK LV XMPT	6,981,461	7,419,625		
1112 S&W-N-PERM SICK LV XMPT	75,322	89,751		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S.	44,978,632	52,206,203	42,765,705	42,668,018
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			12,917,767	12,865,586
1165 RETIREMENT - O.A.S.D.I.	14,914,546	17,208,036	18,883,396	18,928,857
1166 RETIREMENT-O.A.S.D.I.-CETA		25		
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	12,505,572	14,404,482	16,697,879	16,760,314
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	163,563	214,063	400,000	400,000
1175 EMPLOYEE COMPENSATION INSURANCE	4,489,837	4,757,917	5,247,994	5,247,994
1176 EMPLOYEE COMPENSATION CLAIMS	3,690,867	4,015,567	4,000,000	4,000,000
1177 EMPLOYEE COMPENSATION INS.-CETA		7		
1185 UNEMPLOYMENT EXPENSE	267,934	289,702	449,239	449,239
1190 SALARY SAVINGS	147		10,904,163-	9,805,374-
1500 EXP APP TO PR YEARS- S&EB	285,707	540,453		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$341,086,023 *	$392,140,608 *	$413,666,643 *	$419,017,769 *
SERVICES AND SUPPLIES				
2201 SERVICES & SUPPLIES-CETA SPECIAL PROJECT	$ 5,465	$	$	$
2202 TEMPORARY CONTRACT HELP	1,891,574	2,287,536		
2205 AGRICULTURAL	110,695	140,280	217,425	214,925
2210 CLOTHING AND PERSONAL SUPPLIES	376,220	325,482	478,329	421,175
2211 PERSONAL SUPPLIES	43,598	32,696	48,324	50,024
2212 SAFETY CLOTHING	47,278	95,800	101,875	119,525
2213 OTHER CLOTHING & PERSONAL	43,255	85,859	91,365	117,155
2215 COMMUNICATIONS	8,574	842	15,998	16,598
2216 COMMUNICATIONS-TELEPHONE	5,665,253	6,489,108	5,739,020	5,743,889
2217 COMMUNICATIONS-RADIO	281	1,222	2,400	2,600
2218 COMMUNICATIONS-OTHER	475	1,887	500	500
2225 FOOD	3,257,224	3,330,031	3,771,917	3,671,998
2230 HOUSEHOLD EXPENSE	787,961	804,121	1,062,513	1,073,318
2231 HOUSEHOLD EXPENSE-BEDDING	43,986	136,396	164,187	175,592
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIES	587,463	613,152	619,520	556,436
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	42,993	54,858	76,521	101,121
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	283,676	325,159	360,055	361,505
2241 INSURANCE - AUTOMOBILE	1,081	960	1,000	1,000
2242 INSURANCE - INDIVIDUAL AND BLANKET BONDS	7,342	19,634	21,052	12,000
2244 INSURANCE - COUNTY PROPERTY	159,337	364,124	430,500	430,500
2245 INSURANCE - PUBLIC LIABILITY	2,233,381	1,937,377	1,160,000	1,160,000
2246 INSURANCE - OTHER	52,955	64,999	74,000	74,000
2247 INSURANCE-VOLUNTEER ACCIDENT	900	6,809	15,000	15,000
2261 JURY AND WITNESS EXPENSE - JURY EXPENSE	1,516,784	1,987,744	1,954,754	1,957,754
2262 JURY AND WITNESS EXPENSE - WITNESS	357,128	422,652	475,219	475,719
2263 JURY AND WITNESS EXPENSE - INTERPRETERS	191,222	239,518	210,200	228,200
2279 AUTO MAINTENANCE-GENERAL	897	3		
2280 MAINTENANCE OF EQUIPMENT	1,109,503	1,446,268	2,196,361	2,304,771
2281 AUTO. MAINTENANCE-VEH. CHGE	1,092,859	1,034,345	1,154,844	1,141,844
2282 COMMUNICATIONS MAINTENANCE	165,187	181,355	200,766	198,390
2283 TRAFFIC DEVICES MAINTENANCE	63,277	17,528	73,600	73,600
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,809,090	1,663,747	1,549,900	1,529,900
2285 MED & LAB EQUIPMENT MAINTENANCE	9,739	5,694	20,605	22,455

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
EXPENDITURE SUMMARY
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISURS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2286 OFFICE EQUIPMENT MAINT.	408,635	532,449	737,285	770,697
2287 TELECOMMUNICATIONS MAINT	11,472	12,998	10,600	11,010
2288 MAINT OF EQUIP-DEPRECIATION-EQUIP	162			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	1,404,297	1,197,304	1,368,655	1,371,595
2291 MAJOR MAINTENANCE PROJECTS	1,111,611	1,504,359	2,039,982	4,814,021
2292 MAINTENANCE-PLUMBING AND DRAINAGE	63,170	26,332	48,000	48,000
2293 CARPET REPLACEMENT	28,015	143,019	90,520	90,520
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIES	1,180,053	1,299,326	1,769,557	1,763,919
2296 MEDICAL AND DENTAL SUPPLIES	154,239	264,212	274,813	275,813
2297 LABORATORY SUPPLIES	160,932	216,721	344,993	344,993
2300 MEMBERSHIPS	133,545	202,213	180,761	196,269
2301 CONSENT DECREE COMP	231	359		
2302 TRANSIT (BUS) SAVER PASS	427,197	530,507	511,000	511,000
2303 COMPUTER SOFTWARE		527,302	849,111	970,883
2304 MISCELLANEOUS	41,183	72,864	122,673	73,391
2305 OFFICE EXPENSE	2,095,774	2,204,139	2,370,702	2,453,525
2306 OFFICE EXPENSE-POSTAGE	2,942,083	3,376,757	3,458,318	3,461,399
2307 OFFICE EXPENSE-PRINTING	1,357,356	2,224,971	1,914,961	1,952,723
2308 OFFICE EXPENSE-BOOKS-OFFICE	98,591	101,293	121,639	124,954
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	7,014	144,773	174,300	174,300
2310 OFFICE EXPENSE-CONSTITUENT MASS MAILINGS		197		
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	548,518	479,377	857,447	739,047
2312 OFFICE EXPENSE - STORES UNALLOCATED	32,015	32,673	50,600	50,300
2313 MATERIAL & SUPPLIES INVENTORY	17,385	23,994	21,358	21,358
2314 E. D. P. SERVICES	438,919	3,746	11,000	11,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	55,969,636	64,960,154	74,474,712	72,227,019
2316 PROF SPECIALIZED SERV-CRT APPT ATTORNEY	161,016	265,051	317,000	317,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENTAL	2,517,724	2,102,896	2,304,436	2,466,676
2318 PROF-SPEC SERV-INSTITUTIONAL SERVICES	1,297,582	1,597,799	1,871,369	1,871,369
2319 PROF-SPEC SERV-AMBULANCE	1,225			
2320 PROF-SPEC SERV-TRANSCRIPTS	985,563	999,729	937,450	952,375
2321 PROF-SPEC SERV-MEDICAL & PSY EXAMS	219,654	446,826	591,375	608,935
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV	21,637	754	200	200
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEES	89,113		250,000	250,000
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE	1,805,583	1,990,565	15,391,917	16,224,767
2325 PROF-SPEC SERV-LABORATORY SERVICES	225,764	253,366	315,350	325,350
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	12,377	11,462	6,580	6,580
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SERV	19,577	19,068	70,000	70,000
2328 PUBLICATIONS AND LEGAL NOTICES	229,928	311,131	292,536	293,036
2329 RENTS & LEASES-STRUCTURES IMPROVE GRNDS	5,044,267	6,182,478	9,018,269	8,765,642
2330 RENTS AND LEASES - EQUIPMENT	730,022	451,766	413,109	375,944
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RENT	325,057	261,803	138,863	78,863
2332 RENTS & LEASES-COPY EQUIP-RENT	370,553	432,356	393,199	303,890
2333 RENTS & LEASES-POSTAGE METER-RENT	4,253	5,235	6,214	5,750
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	4,755	11,833	3,400	3,400
2335 RENTS & LEASES-EQUIP-CONST-TRUCKS-RENT	267,063	15,916	210,500	210,500
2336 RENTS & LEASES-CONSTRUCTION-OTHER-RENTAL	463,289	729,114	105,000	105,000
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	4,098,837	4,799,871	4,900,897	4,900,897
2338 RENTS & LEASES-SECURITY SYSTEMS	490,363	469,357	607,300	607,300
2339 SMALL TOOLS & INSTRUMENTS	100,028	179,768	112,536	114,983
2340 SPECIAL DEPARTMENTAL EXPENSE	7,097,754	4,144,073	9,306,517	9,404,535
2341 SPEC DEPART EXP-D. A. SPECIAL APPROPRIAT	5,000	20,000	10,000	10,000

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SERVICES AND SUPPLIES - CONTINUED				
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIATN	30,000	27,500	35,000	35,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	53,627	39,632	64,000	64,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D A	27,477	28,711	30,000	30,000
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	924,048	1,280,639	1,922,304	1,922,422
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SERV	1,527	1,826	2,400	2,400
2347 SPEC DEPART EXP-ROAD MATERIALS	2,307,235	2,386,280	3,459,190	3,459,190
2348 SPEC DEPART EXP-MINOR EQUIP	749,850	1,021,648	1,144,810	1,205,590
2350 UTILITIES	442,082	401,473	498,534	513,089
2351 UTILITIES-GAS & ELECTRICITY	9,664,166	9,949,601	9,614,318	9,614,318
2352 UTILITIES-WATER	621,673	714,807	649,412	649,412
2353 UTILITIES-BOTTLED GAS	140,542	126,081	140,500	140,500
2354 FREIGHT	4,528	3,953	15,805	15,575
2356 BOARD APPROVED TRAVEL-CONFERENCE	252,874	240,224	452,437	386,879
2357 CAO APPROVED TRAVEL-CONFERENCE	204,534	195,612	246,895	236,004
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVEL	364,420	381,786	457,572	530,760
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	2,047,999	2,315,802	2,510,601	2,564,816
2360 POST TRAVL (PEACE OFFICER)	133,716	150,171	198,298	284,868
2361 TRANSPORTATION AND TRAVEL - OTHER	342,879	456,936	493,384	544,463
2362 TRANS/TRAVEL-EXTRADITION	168,256	131,043	160,000	160,000
2363 PUBLIC TRANSIT	93,132	99,064	112,567	112,567
2365 LEASE-PURCH STRUCT & IMPR	15,156,717			
2366 LEASE-PURCH EQUIPMENT	5,355,003			
2367 BOARD APPROVED TRAVEL-OPERATIONAL	56,540	62,728	166,308	205,228
2368 CAO APPROVED TRAVEL-OPERATIONAL	43,064	54,197	128,730	137,838
2369 LEASE-PURCH SANCAL	79,881	10-		
2371 AUDIT DISALLOWANCES	29,591	1,002	8,593	8,593
2376 CONTRACTED SERVICES	19,953,002	19,883,672	18,866,459	19,587,325
2377 NON-MURDER ATTY SERVICES	1,826,381	1,719,667	1,707,365	1,707,365
2378 MURDER ATTY SERVICES	828,161	844,545	950,029	950,029
2379 SPEC. CIR ATTY SERVICES	344,118	991,773	301,556	301,556
2380 JUVENILE ATTY SERVICES	879,130	1,161,181	1,013,708	1,013,708
2381 ATTORNEY ASSISTANCE-LAW STUDENTS	7,856	4,331	30,000	30,000
2382 GROUP FELONY ATTY SERVICE	2,474,817	2,732,972	2,102,940	2,102,940
2383 GROUP MISD ATTY SERVICE	1,154,329	1,050,016	786,114	786,114
2384 2ND FELONY ATTY SERVICE	229,967	347,862	665,980	665,980
2385 2ND MISD ATTY SERVICE	80,616	194,728	87,346	87,346
2386 MENTAL HEALTH ATTY SERVICE	159,607	189,714	269,572	269,572
2387 COUNSELING	99,640	155,120	127,050	127,050
2388 APPEALS	25,713	43,911	26,250	26,250
2410 CETA ADMINISTRATION	163	41		
2430 CETA SERVICES	11,119,405	15,026,180		
2500 EXP APP TO PR YEARS-S&S	7-	244		
2999 WORK AUTHORIZATION-MEMO				
TOTAL SERVICES AND SUPPLIES	$195,664,929 *	$194,318,105 *	$211,110,981 *	$213,560,969 *
OTHER CHARGES				
3365 LEASE PURCHASE-STRUCTURES & IMPROV	$	$ 15,646,949	$ 15,493,342	$ 16,287,000
3366 LEASE PURCHASE-EQUIPMENT		3,917,339	6,638,700	7,013,434
3369 LEASE PURCHASE-SANCAL EQUIPMENT			2,193,000	2,193,000
3434 ADULT AID	63,117	69,320	75,000	75,000
3435 MATERNITY CARE		20,658	30,000	30,000
3440 SUPPORT AND CARE OF PERSONS	10,464,245	12,351,927	14,394,255	14,160,144

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
EXPENDITURE SUMMARY
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISURS 1986-1987
OTHER CHARGES - CONTINUED				
3441 AFDC-FAMILY GROUP	174,335,720	191,378,810	209,518,715	209,927,648
3442 GENERAL RELIEF	2,801,917	4,333,335	6,000,000	8,000,000
3443 AFDC-FOSTER CARE	20,344,208	23,764,979	23,480,895	23,717,122
3444 AFDC-UNEMPLOYED PARENT	37,593,561	33,160,632	40,460,978	40,532,558
3445 MAINTENANCE WARDS	410,935	432,648	391,464	391,464
3446 AID FOR ADOPT. CHILD.	1,544,713	1,995,270	2,091,144	2,091,144
3447 REFUGEE AID	1,946,839	1,740,528	2,177,135	2,177,135
3448 FOSTER CARE SUBSIDY	320,034	237,797	186,996	186,996
3449 MISCELLANEOUS AID	200,228	5,319,037		
3451 CONTRIBUTION TO IGS FUND		69,430	374,159	381,367
3453 CONTRIBUTIONS TO OTHER AGENCIES	2,149,461	1,825,137	8,791,731	10,029,981
3457 DEBT SERVICE-SERVICE CHG	326,967	372,366	565,000	565,000
3459 CONTRIBUTION TO ACC CAPITAL OUTLAY	233,932		68,460	68,460
3460 INTEREST ON NOTES AND WARRANTS	9,381,241	9,327,582	10,230,000	10,230,000
3461 DEFERRED COMP. INCOME DISTRIBUTION			900,000	900,000
3463 CONTRIB TO LIAB TRUST FND	82,500			
3465 RIGHT OF WAY - EASEMENT		10,081		
3466 RIGHT OF WAY - FEE TITLE	63,047	75,834	699,500	549,500
3467 RIGHT OF WAY-UTILITY RELOCATION	62,407	26,389		
3468 RIGHT OF WAY-RELOCATION ASSISTANCE	9,847		828,510	789,808
3470 TAXES AND ASSESSMENTS	5,314	4,042	5,250	5,250
3500 EXP APP TO PR YEARS-OC	1,182,743	1,138,508		
TOTAL OTHER CHARGES	$263,522,976 *	$307,218,598 *	$345,594,234 *	$350,302,031 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,114,765	$ 2,667,202	$ 4,399,537	$ 5,381,612
4515 EXP APP TO PR YEARS-FA EQUIP	1,812,369	1,802,012		
4520 LAND	2,456,804	3,659,230	220,000	104,095
4521 RELOCATION ASST-LAND ACQ.	22,000-			
4530 STRUCTURES AND IMPROVEMENTS	5,367,584	4,992,219	14,639,673	9,239,378
4531 STRUCTURES & IMPROVEMENTS	1,020,125	3,361,615		
TOTAL FIXED ASSETS	$ 12,749,647 *	$ 16,482,278 *	$ 19,259,210 *	$ 14,725,085 *
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5604 COSTS APPLIED - COMPENSATION INSURANCE	$ 4,206,768-	$ 4,413,857-	$ 4,629,331-	$ 4,629,331-
5605 COSTS APPLIED-REIMB-OTHER CTY DEPTS	1,269,944-	1,621,858-	1,076,929-	418,784-
5611 COSTS APPLIED GENERAL FND			242,935-	901,080-
5681 REIMB FROM GENERAL FUND			162,709-	162,709-
5682 REIMB FROM ROAD FUND				309,365-
5683 REIMB FROM APCD				155,175-
5689 REIMB FROM TRANSIT ENT FD			313,464-	313,464-
5690 REIMB FROM SOLID WASTE EN				15,468-
5693 REIMB FROM LIBRARY FUND			52,859-	521,475-
5698 REIMBURSEMENT-OTHER FUNDS	1,676,235-	2,046,948-	2,071,328-	1,122,704-
5700 PR YR WORK AUTH COST APPLD	67,435-	86,355-		
5998 COSTS APPLIED-EXCESS COST	6,003	74,242		
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 7,214,379-*	$ 8,094,776-*	$ 8,549,555-*	$ 8,549,555-*
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 23,365,935	$ 21,240,770
TOTAL RESERVES	$ *	$ *	$ 23,365,935 *	$ 21,240,770 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 27,506,605	$ 27,463,385	$ 20,806,989	$ 20,298,241

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
EXPENDITURE SUMMARY
SCHEDULE 6B

EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
OPERATING TRANSFERS - CONTINUED				
6500 OPERATING TRANSFERS-PY	962,100	1,246,796		
TOTAL OPERATING TRANSFERS	$ 28,468,705 *	$ 28,710,181 *	$ 20,806,989 *	$ 20,298,241 *
TOTAL COUNTY BUDGET	$834,277,901	$930,774,994	$1,025,254,437	$1,030,595,310

NOTE:	TOTAL APPROPRIATION REQUIREMENT	$1,030,595,310
	PROVISION FOR DESIGNATION REQUIREMENT	140,000
	TOTAL REQUIREMENTS	$1,030,735,310

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 7

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
LONG TERM DEPOSITS	15,000	0	0	0	0	15,000	GENERAL FUND
INVENTORIES	17,701,263	0	0	0	0	17,701,263	GENERAL FUND
RES MOBILE HOM/RFHAB LOAN	808,279	0	0	0	0	808,279	GENERAL FUND
DUE FROM OTHER FUNDS LOAN	137,490	0	0	0	0	137,490	GENERAL FUND
RESERVE FOR INSURANCE	2,000,000	0	0	0	0	2,000,000	GENERAL FUND
DESIGNATED-PARKS & REC	137,000	0	0	60,000	60,000	197,000	GENERAL FUND
DESIGNATED-PLAN/LAND USE	439,000	0	0	0	0	439,000	GENERAL FUND
DESIGNATED-DIST ATTORNEY	128,147	0	128,147	0	0	0	GENERAL FUND
DESIGNATED-CAO	73,098	0	0	80,000	80,000	153,098	GENERAL FUND
INVENTORIES	341,013	0	0	0	0	341,013	ROAD
INVENTORIES	707,500	0	0	0	0	707,500	COUNTY LIBRARY
TOTAL COUNTY FUNDS	22,487,790	0	128,147	140,000	140,000	22,499,643	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL INFORMATION STATEMENT
SCHEDULE 8

DESCRIPTION ISSUE - FUND - PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO DATE	TOTAL ACTUAL OR ESTIMATED PROJECT COST	TOTAL EXPENDITURES . . . . AS OF 6-30-86 . . . . FROM BOND PROCEEDS	TOTAL EXPENDITURES . . . . AS OF 6-30-86 . . . . FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1985 TO JUNE 30, 1986

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF INTERNAL SERVICE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 9

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
PURCHASING INTERNAL SERVICE FUND				
FUNCTION- GENERAL				
ACTIVITY- FINANCE				
INCOME:				
OTHER REVENUE				
9715 OVERAGED WARRANTS	$ 355	$ 104	$	$
9917 SALE OF ENERGY/FUEL	6,269,870	6,845,846	6,220,000	6,220,000
9989 RECOVERED EXPENDITURES	1,086,178	946,384	885,000	885,000
TOTAL OTHER REVENUE	$ 7,356,403 *	$ 7,792,334 *	$ 7,105,000 *	$ 7,105,000 *
TOTAL INCOME:	$ 7,356,403 *	$ 7,792,334 *	$ 7,105,000 *	$ 7,105,000 *
EXPENSES:				
SERVICES AND SUPPLIES				
2281 AUTO. MAINTENANCE-VEH. CHGE	$ 1,307,874	$ 1,333,517	$ 1,195,000	$ 1,195,000
2286 OFFICE EQUIPMENT MAINT.	1,869			
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		43-		
2340 SPECIAL DEPARTMENTAL EXPENSE	190,761			
2342 SPEC DEPART EXP-SHERIFF SPEC APPROPRIA	1,072,044	911,377	895,000	895,000
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	3,325,629	3,916,660	3,485,000	3,485,000
2344 SPEC DEPART EXP-INVESTIGATIVE TRAVEL D	4,893,841	5,502,594	5,035,000	5,035,000
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER		14,967		
TOTAL SERVICES AND SUPPLIES	$ 10,792,018 *	$ 11,679,072 *	$ 10,610,000 *	$ 10,610,000 *
TOTAL EXPENSES:	$ 10,792,018 *	$ 11,679,072 *	$ 10,610,000 *	$ 10,610,000 *
INCOME OVER (UNDER) EXPENSES:	$ 3,435,615-*	$ 3,886,738-*	$ 3,505,000-*	$ 3,505,000-*
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
5616 COSTS APPLIED INT SVC FND	$ 3,488,676-	$ 3,985,437-	$ 3,505,000-	$ 3,505,000-
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 3,488,676-*	$ 3,985,437-*	$ 3,505,000-*	$ 3,505,000-*

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF INTERNAL SERVICE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 9

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
JAIL STORES INTERNAL SERVICE FUND				
FUNCTION- PUBLIC PROTECTION				
ACTIVITY- DETENTION AND CORRECTION				
INCOME:				
CHARGES FOR CURRENT SERVICES				
9944 INSTITUT. CARE & SERV-FED-CITY PRIS	$ 2,056	$	$	$
TOTAL CHARGES FOR CURRENT SERVICES	$ 2,056 *	$ *	$ *	$ *
OTHER REVENUE				
9994 OTHER SALES	$ 800,607	$ 938,725	$ 1,000,000	$ 1,000,000
TOTAL OTHER REVENUE	$ 800,607 *	$ 938,725 *	$ 1,000,000 *	$ 1,000,000 *
TOTAL INCOME:	$ 802,663 *	$ 938,725 *	$ 1,000,000 *	$ 1,000,000 *
EXPENSES:				
SERVICES AND SUPPLIES				
2303 COMPUTER SOFTWARE	$	$	$ 4,000	$ 4,000
2305 OFFICE EXPENSE		99	6,300	6,300
2306 OFFICE EXPENSE-POSTAGE		4		
2340 SPECIAL DEPARTMENTAL EXPENSE	170,907	161,201	198,700	198,700
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	475,028	520,692	637,000	637,000
2348 SPEC DEPART EXP-MINOR EQUIP			600	600
2430 CETA SERVICES		284		
2500 EXP APP TO PR YEARS-S&S	15,038	106,918		
TOTAL SERVICES AND SUPPLIES	$ 660,973 *	$ 789,198 *	$ 846,600 *	$ 846,600 *
OTHER CHARGES				
3488 DEPRECIATION	$	$ 1,333	$ 2,600	$ 2,600
TOTAL OTHER CHARGES	$ *	$ 1,333 *	$ 2,600 *	$ 2,600 *
TOTAL EXPENSES:	$ 660,973 *	$ 790,531 *	$ 849,200 *	$ 849,200 *
INCOME OVER (UNDER) EXPENSES:	$ 141,690 *	$ 148,194 *	$ 150,800 *	$ 150,800 *
FIXED ASSETS				
4510 EQUIPMENT	$ *	$ *	$ 800 *	$ 800 *
NO QUAN DESCRIPTION				
7405 1 TYPEWRITER, ELECTRONIC 15.3 PA			800	800
TOTAL FIXED ASSETS	$ *	$ *	$ 800 *	$ 800 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF INTERNAL SERVICE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 9

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
ADULT INSTITUTIONS INTERNAL SERVICE FUND				
FUNCTION- PUBLIC PROTECTION				
ACTIVITY- DETENTION AND CORRECTION				
INCOME:				
OTHER REVENUE				
9994 OTHER SALES	$ 1,648	$ 1,701	$	$
9996 OTHER SALES-TAXABLE	92,970	109,605	112,000	112,000
TOTAL OTHER REVENUE	$ 94,618 *	$ 111,306 *	$ 112,000 *	$ 112,000 *
TOTAL INCOME:	$ 94,618 *	$ 111,306 *	$ 112,000 *	$ 112,000 *
EXPENSES:				
SERVICES AND SUPPLIES				
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	$ 72,680	$ 77,429	$ 92,000	$ 92,000
2500 EXP APP TO PR YEARS-S&S	5,402	14,024		
TOTAL SERVICES AND SUPPLIES	$ 78,082 *	$ 91,453 *	$ 92,000 *	$ 92,000 *
TOTAL EXPENSES:	$ 78,082 *	$ 91,453 *	$ 92,000 *	$ 92,000 *
INCOME OVER (UNDER) EXPENSES:	$ 16,536 *	$ 19,853 *	$ 20,000 *	$ 20,000 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF INTERNAL SERVICE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 9

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
DPW INTERNAL SERVICE FUND-EQUIP. ACQUISITION				
FUNCTION- PUBLIC WAYS AND FACILITIES				
ACTIVITY- PUBLIC WAYS				
INCOME:				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,288,502	$ 1,152,428	$ 1,196,300	$ 1,198,300
9211 EQUIPMENT RENTAL-OPERATING	3,665,569	4,645,379	4,474,200	4,474,200
9212 EQUIPMENT RENTAL-ORIG COST REPL	597,713	612,705	603,400	603,400
9213 EQUIPMENT RENTAL-EST REPL COST	322,952	123,882	376,100	376,100
TOTAL USE OF MONEY AND PROPERTY	$ 5,874,736 *	$ 6,534,394 *	$ 6,652,000 *	$ 6,652,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9446 STATE AID CONSTRUCTION-OTHER	$	$	$ 300,000	$ 300,000
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ *	$ 300,000 *	$ 300,000 *
CHARGES FOR CURRENT SERVICES				
9781 INTERFUND CHGS-CHG IN GEN FD	$ 229,054	$ 292,458	$ 247,700	$ 247,700
9782 INTERFUND CHGS-CHG IN RD FD	269,984	505,965	588,794	588,794
9786 CHG IN INTERNAL SVC FUNDS	259,183			
9787 CHG IN AIRPORT ENT FUND		51,489	268,000	268,000
9788 CHG IN LIQ WASTE ENT FUND		7,341	74,347	74,347
9789 CHG IN TRANSIT ENT FUND	40,415		45,000	45,000
9790 CHG IN SOLID WASTE ENT FD			67,401	67,401
9792 CHG IN OTHER/SPEC. DISTS.	3,666		4,000	4,000
TOTAL CHARGES FOR CURRENT SERVICES	$ 802,302 *	$ 857,253 *	$ 1,295,242 *	$ 1,295,242 *
OTHER REVENUE				
9993 SALE OF FIXED ASSETS	$ 2,559	$ 14,350	$ 80,000	$ 80,000
9994 OTHER SALES	48,620-	7,729	7,700	7,700
9995 OTHER-MISCELLANEOUS	782			
TOTAL OTHER REVENUE	$ 45,279-*	$ 22,079 *	$ 87,700 *	$ 87,700 *
TOTAL INCOME:	$ 6,631,759 *	$ 7,413,726 *	$ 8,334,942 *	$ 8,334,942 *
EXPENSES:				
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$ 1,268	$ 4,652	$ 2,100	$ 2,100
2211 PERSONAL SUPPLIES	86			
2212 SAFETY CLOTHING	5,043	6,805	8,200	8,200
2213 OTHER CLOTHING & PERSONAL	553	5,280	2,200	2,200
2216 COMMUNICATIONS-TELEPHONE	15,574	19,246	24,000	24,000
2217 COMMUNICATIONS-RADIO	105	32,332	41,459	41,459
2218 COMMUNICATIONS-OTHER	664	3,248		
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIE	3,097	4,858	5,800	5,800
2233 HOUSEHOLD EXPENSE-LAUNDRY SUPPLIES	727			
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	78	484		
2279 AUTO MAINTENANCE-GENERAL	30,479	1,047,897	1,108,600	1,108,600
2280 MAINTENANCE OF EQUIPMENT	30,648	405,855	346,000	346,000
2281 AUTO. MAINTENANCE-VEH. CHGE	1,766,484	707,108	570,600	570,600
2282 COMMUNICATIONS MAINTENANCE	717			
2283 TRAFFIC DEVICES MAINTENANCE	36,165	111,655	54,200	54,200
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	613,670	639,637	649,900	649,900
2285 MED & LAB EQUIPMENT MAINTENANCE	19,434			
2286 OFFICE EQUIPMENT MAINT.		8,207	1,700	1,700
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	35,737	48,909	34,900	34,900
2292 MAINTENANCE-PLUMBING AND DRAINAGE	353	11,149	200	200
2296 MEDICAL AND DENTAL SUPPLIES	303	270		
2303 COMPUTER SOFTWARE		2,108	25,000	25,000
2304 MISCELLANEOUS	22,831	46,622	64,000	64,000
2305 OFFICE EXPENSE	324	13,754-	2,100	2,100

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF INTERNAL SERVICE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 9

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
2307 OFFICE EXPENSE-PRINTING	594	654	1,400	1,400
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,240	962	2,700	2,700
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	6,875	38,113-	25,000	25,000
2314 E. D. P. SERVICES	19,559		22,386	22,386
2315 PROFESSIONAL AND SPECIALIZED SERVICES	974	311,525	495,968	495,968
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	1,338,477	1,277,673	1,367,500	1,367,500
2334 RENTS & LEASES-AUTOMOTIVE RENTAL	50	898		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		213		
2339 SMALL TOOLS & INSTRUMENTS	7,975	25,470	24,600	24,600
2340 SPECIAL DEPARTMENTAL EXPENSE	79,213	76,125	76,100	76,100
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		6,095		
2347 SPEC DEPART EXP-ROAD MATERIALS	157,270	168,365	147,200	147,200
2348 SPEC DEPART EXP-MINOR EQUIP	11,022	1,851	2,400	2,400
2353 UTILITIES-BOTTLED GAS		384	250	250
2354 FREIGHT	143	290	300	300
2500 EXP APP TO PR YEARS-S&S	219,656	209,144		
TOTAL SERVICES AND SUPPLIES	$ 4,427,388 *	$ 5,134,304 *	$ 5,106,763 *	$ 5,106,763 *
OTHER CHARGES				
3453 CONTRIBUTIONS TO OTHER AGENCIES	$	$	$ 300,000	$ 300,000
3486 DEPRECIATION	629,148	647,202	603,400	603,400
3489 EST. REPLACEMENT-EQUIP.			376,100	376,100
TOTAL OTHER CHARGES	$ 629,148 *	$ 647,202 *	$ 1,279,500 *	$ 1,279,500 *
TOTAL EXPENSES:	$ 5,056,536 *	$ 5,781,506 *	$ 6,386,263 *	$ 6,386,263 *
INCOME OVER (UNDER) EXPENSES:	$ 1,575,223 *	$ 1,632,220 *	$ 1,948,679 *	$ 1,948,679 *
FIXED ASSETS				
4510 EQUIPMENT	$ 915,618-*	$ 1,509,312-*	$ 2,604,045 *	$ 2,604,045 *
NO QUAN DESCRIPTION				
0001 LOT MISCELLANEOUS EQUIPMENT			168,000	168,000
0050 2 MISCELLANEOUS (POST PULLERS, H			14,000	14,000
0809 51 MOBILE RADIO			29,200	29,200
0900 2 COMPRESSOR			24,500	24,500
1250 14 HEAVY EQUIPMENT			819,202	819,202
1300 1 COMPUTER			50,000	50,000
1301 79 COMPUTER EQUIPMENT			187,086	187,086
1303 98 PERSONAL COMPUTER & COMPONENTS			257,556	257,556
7500 15 AUTOMOBILE			142,500	142,500
7510 6 VAN			91,000	91,000
7515 29 TRUCK			777,001	777,001
7530 3 TRAILER			28,500	28,500
7540 6 GARAGE EQUIPMENT			14,100	14,100
7605 1 VIDEOTAPE RECORDER			1,400	1,400
4515 EXP APP TO PR YEARS-FA EQUIP	915,618	1,509,312		
TOTAL FIXED ASSETS	$ *	$ *	$ 2,604,045 *	$ 2,604,045 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF INTERNAL SERVICE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 9

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
EDGEMOOR HOSP. INTERNAL SERVICE FUND				
FUNCTION- HEALTH AND SANITATION				
ACTIVITY- HOSPITAL CARE				
INCOME:				
OTHER REVENUE				
9996 OTHER SALES-TAXABLE	$ 4,639	$ 9,299	$ 9,000	$ 9,000
TOTAL OTHER REVENUE	$ 4,639 *	$ 9,299 *	$ 9,000 *	$ 9,000 *
TOTAL INCOME:	$ 4,639 *	$ 9,299 *	$ 9,000 *	$ 9,000 *
EXPENSES:				
SERVICES AND SUPPLIES				
2343 SPEC DEPART EXP-PURCHASES FOR RESALE	$ 4,720	$ 6,722	$ 8,825	$ 8,825
2500 EXP APP TO PR YEARS-S&S	484	1,534		
TOTAL SERVICES AND SUPPLIES	$ 5,204 *	$ 8,256 *	$ 8,825 *	$ 8,825 *
TOTAL EXPENSES:	$ 5,204 *	$ 8,256 *	$ 8,825 *	$ 8,825 *
INCOME OVER (UNDER) EXPENSES:	$ 565-*	$ 1,043 *	$ 175 *	$ 175 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
AIRPORT ENTERPRISE FUND				
FUNCTION- PUBLIC WAYS AND FACILITIES				
ACTIVITY- TRANSPORTATION TERMINALS				
INCOME:				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 227,509	$ 324,375	$ 227,509	$ 227,509
9210 RENTS AND CONCESSIONS	1,761,199	2,151,144	1,942,896	1,942,896
TOTAL USE OF MONEY AND PROPERTY	$ 1,988,708 *	$ 2,475,519 *	$ 2,170,405 *	$ 2,170,405 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9678 FED-OTHER-OTHER FEDERAL GRANTS	$	$	$ 417,000	$ 417,000
9680 OTHER GOVERNMENTAL AGENCIES	579			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 579 *	$ *	$ 417,000 *	$ 417,000 *
CHARGES FOR CURRENT SERVICES				
9781 INTERFUND CHGS-CHG IN GEN FD	$ 152,376	$ 152,376	$	$
9787 CHG IN AIRPORT ENT FUND	203,939			
9788 CHG IN LIQ WASTE ENT FUND	111,708			
9973 OTHER-JURY OR WITNESS FEES	36			
9979 OTHER MISCELLANEOUS	4,260			
TOTAL CHARGES FOR CURRENT SERVICES	$ 472,319 *	$ 152,376 *	$ *	$ *
OTHER REVENUE				
9981 REV APP PR YR-TAXES	$	$ 2,085	$	$
9989 RECOVERED EXPENDITURES	518,679	6		
9992 GAIN/LOSS ON FIXED ASSETS	320,013-	55,935-		
9994 OTHER SALES		306		
9996 OTHER SALES-TAXABLE	102			
TOTAL OTHER REVENUE	$ 198,768 *	$ 53,538-*	$ *	$ *
TOTAL INCOME:	$ 2,660,374 *	$ 2,574,357 *	$ 2,587,405 *	$ 2,587,405 *
EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 355,981	$ 370,551	$ 522,418	$ 522,418
1102 SALARIES AND WAGES - NONPERMANENT	19,759	11,050	67,899	67,899
1103 SALARIES AND WAGES - PREMIUM PAY	1,833	2,692	10,000	10,000
1111 SCW PERM SICK LV XMPT	9,433	15,093		
1112 SCW-N-PERM SICK LV XMPT	159			
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	72,257	85,808	68,992	68,992
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			21,916	21,916
1165 RETIREMENT - O.A.S.D.I.	26,636	27,688	40,568	40,568
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	15,907	18,012	26,010	26,010
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	1			
1175 EMPLOYEE COMPENSATION INSURANCE	1,604	1,922	2,664	2,664
1185 UNEMPLOYMENT EXPENSE	419	404	708	708
1193 EMPLOYEE BENEFITS ADJUSTMENT	1,559	5,563		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 505,548 *	$ 538,783 *	$ 761,175 *	$ 761,175 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$ 3,994	$	$	$
2205 AGRICULTURAL		6,445		
2212 SAFETY CLOTHING	20	406		
2213 OTHER CLOTHING & PERSONAL		305		
2216 COMMUNICATIONS-TELEPHONE	9,322	13,263		
2217 COMMUNICATIONS-RADIO		1,818		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE			5,000	5,000
2244 INSURANCE - COUNTY PROPERTY		680		
2245 INSURANCE - PUBLIC LIABILITY	35,330	35,330	66,472	66,472
2280 MAINTENANCE OF EQUIPMENT	23,964	41,340	20,000	20,000
2281 AUTO. MAINTENANCE-VEH. CHGE		29		

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

		ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
2282	COMMUNICATIONS MAINTENANCE	5	41		
2290	MAINTENANCE-STRUCTURES IMP & GROUNDS	43,008	21,629	16,000	16,000
2292	MAINTENANCE-PLUMBING AND DRAINAGE	7,322	458		
2300	MEMBERSHIPS	425	455	565	565
2304	MISCELLANEOUS		125		
2305	OFFICE EXPENSE	4,120	4,516-	5,000	5,000
2307	OFFICE EXPENSE-PRINTING		57		
2313	MATERIAL & SUPPLIES INVENTORY		3,516		
2315	PROFESSIONAL AND SPECIALIZED SERVICES	51,029	122,944	166,750	166,750
2317	PROF SPECIALIZED SERV-INTER DEPARTMENT	413,015	339,152	308,805	308,805
2326	PROF-SPEC SERV-BLUE PRINT SERVICE	996	264		
2328	PUBLICATIONS AND LEGAL NOTICES	135	87		
2330	RENTS AND LEASES - EQUIPMENT	1,616	4,913	1,616	1,616
2332	RENTS & LEASES-COPY EQUIP-RENT	2,931	425-	2,931	2,931
2337	RENTS & LEASES-MISC INTER-FUND RENTAL	37,212	48,551	37,000	37,000
2339	SMALL TOOLS & INSTRUMENTS	1,999	1,921	2,000	2,000
2340	SPECIAL DEPARTMENTAL EXPENSE	80,045	38,762	147,356	147,356
2345	SPEC DEPART EXP-BOOKS & PUBLICATIONS	1,159	774	1,200	1,200
2348	SPEC DEPART EXP-MINOR EQUIP	2,667	3,621	3,000	3,000
2350	UTILITIES	56,101	55,295		
2351	UTILITIES-GAS & ELECTRICITY			65,000	65,000
2356	BOARD APPROVED TRAVEL-CONFERENCE	461	472	2,028	2,028
2357	CAO APPROVED TRAVEL-CONFERENCE	231	22	100	100
2358	TRANSP AND TRAVEL - IN-CTY & NON-TRAVE		914	524	524
2359	TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,170	5,287	5,000	5,000
2361	TRANSPORTATION AND TRAVEL - OTHER		8		
2368	CAO APPROVED TRAVEL-OPERATIONAL		424	500	500
2376	CONTRACTED SERVICES	2,600	2,400	205,000	205,000
2500	EXP APP TO PR YEARS-S&S	154,348	18,130		
TOTAL SERVICES AND SUPPLIES		$ 939,225 *	$ 764,897 *	$ 1,061,847 *	$ 1,061,847 *
	OTHER CHARGES				
3451	CONTRIBUTION TO IGS FUND	$	$ 7,163	$ 377,000	$ 377,000
3488	DEPRECIATION		440,331		
TOTAL OTHER CHARGES		$ *	$ 447,499 *	$ 377,000 *	$ 377,000 *
TOTAL EXPENSES:		$ 1,444,773 *	$ 1,751,179 *	$ 2,200,022 *	$ 2,200,022 *
	INCOME OVER (UNDER) EXPENSES:	$ 1,215,601 *	$ 823,178 *	$ 387,383 *	$ 387,383 *
	FIXED ASSETS				
4510	EQUIPMENT	$ *	$ 7,551-*	$ 288,196 *	$ 288,196 *
NO	QUAN DESCRIPTION				
0701	1 VACUUM CLEANER			250	250
0801	1 RADIO, 2-WAY PORTABLE			1,116	1,116
0809	2 RADIO, MOBILE			1,500	1,500
0901	1 PUMP, SUMP			800	800
1400	1 GENERATOR, 50KW			80,000	80,000
1801	1 DESK, WOOD			530	530
2900	1 NOISE MONITORING SYSTEM			200,000	200,000
3500	1 TRAFFIC COUNTER, AIRCRAFT			4,000	4,000
4515	EXP APP TO PR YEARS-FA EQUIP		7,551		
4530	STRUCTURES AND IMPROVEMENTS				
4530	STRUCTURES AND IMPROVEMENTS		16,449	2,642,000	2,642,000
0001	PALOMAR AIRPORT ROAD			325,000	325,000
0002	INDUSTRIAL PARK GILLESPIE			1,000,000	1,000,000
0003	BORREGO TAXIWAY & RAMP			252,000	252,000
0004	GILLESPIE STORM DRAIN IMPROVEMENT			65,000	65,000
0005	GILLESPIE PURCH. OF BRUCKER LEASE			1,000,000	1,000,000
TOTAL FIXED ASSETS		$ *	$ 16,449 *	$ 2,930,196 *	$ 2,930,196 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 150,000	$ 150,000
6706 CAPITAL REPLACEMENT RESER			632,000	632,000
TOTAL RESERVES	$ *	$ *	$ 782,000 *	$ 782,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 2,889	$	$
TOTAL OPERATING TRANSFERS	$ *	$ 2,889 *	$ *	$ *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
LIQUID WASTE ENTERPRISE FUND				
FUNCTION- HEALTH AND SANITATION				
ACTIVITY- SANITATION				
INCOME:				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 33,447	$ 47,856	$ 20,000	$ 20,000
TOTAL USE OF MONEY AND PROPERTY	$ 33,447 *	$ 47,856 *	$ 20,000 *	$ 20,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9680 OTHER GOVERNMENTAL AGENCIES	$	$ 748	$	$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 748 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 6,375	$ 1,928	$	$
9773 PLAN & ENG-PLAN CHECK & FLD INSP	18,926	24,491	96,251	96,251
9775 PLAN & ENG-ENG SERV OTHER GOVMT		92		
9781 INTERFUND CHGS-CHG IN GEN FD	149,245	196,825	150,910	150,910
9782 INTERFUND CHGS-CHG IN RD FD	141,144	29,354		
9785 INTERFUND CHGS-CHG IN COF	128	918		
9787 CHG IN AIRPORT ENT FUND	256,598	82,996	2,200	2,200
9788 CHG IN LIQ WASTE ENT FUND	4,151,306	4,472,759		
9790 CHG IN SOLID WASTE ENT FD			44,000	44,000
9792 CHG IN OTHER/SPEC. DISTS.			4,375,659	4,337,168
9913 SANITATION SERV-OTHER GOVMT AGENCIES	7,265	8,902		
9971 OTHER-SERV TO OTHER GOVMT AGENCIES			1,211,067	1,211,067
TOTAL CHARGES FOR CURRENT SERVICES	$ 4,730,987 *	$ 4,818,265 *	$ 5,880,087 *	$ 5,841,596 *
OTHER REVENUE				
9988 REV APP PR YR-OTHER REVENUE	$	$ 15	$	$
9989 RECOVERED EXPENDITURES		16		
9992 GAIN/LOSS ON FIXED ASSETS		152-		
9993 SALE OF FIXED ASSETS	285-			
9994 OTHER SALES	811	679		
9998 WORK AUTHORIZATION-EXCESS COST	23,453-	71,158-		
TOTAL OTHER REVENUE	$ 22,927-*	$ 70,600-*	$ *	$ *
TOTAL INCOME:	$ 4,741,507 *	$ 4,796,269 *	$ 5,900,087 *	$ 5,861,596 *
EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 2,195,520	$ 2,392,435	$ 2,933,251	$ 2,899,761
1102 SALARIES AND WAGES - NONPERMANENT	38,012	18,471	79,644	79,644
1103 SALARIES AND WAGES - PREMIUM PAY	26,946	40,118	61,458	61,458
1111 S&W PERM SICK LV XMPT	98,735	97,198		
1112 S&W-N-PERM SICK LV XMPT	1,406	42		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	458,506	511,925	409,646	408,477
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			125,163	124,189
1165 RETIREMENT - O.A.S.D.I.	151,161	164,379	182,962	181,244
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	110,247	121,819	138,420	137,280
1175 EMPLOYEE COMPENSATION INSURANCE	13,573	17,161	20,421	20,421
1185 UNEMPLOYMENT EXPENSE	2,045	2,111	3,256	3,256
1193 EMPLOYEE BENEFITS ADJUSTMENT	18,382	7,852		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,114,533 *	$ 3,373,511 *	$ 3,954,221 *	$ 3,915,730 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$	$ 1,528	$	$
2210 CLOTHING AND PERSONAL SUPPLIES	11,787	12,456	20,000	20,000
2216 COMMUNICATIONS-TELEPHONE	14,186	7,254		
2230 HOUSEHOLD EXPENSE		29		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	945	609		
2280 MAINTENANCE OF EQUIPMENT		1,829	13,000	13,000

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
2281 AUTO, MAINTENANCE-VEH. CHGE	356	1,396		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		615		
2286 OFFICE EQUIPMENT MAINT.	1,500	2,056		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	42,368	61,936	71,000	71,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	839	273	20,500	20,500
2300 MEMBERSHIPS	545	285	590	590
2303 COMPUTER SOFTWARE			2,500	2,500
2304 MISCELLANEOUS		4		
2305 OFFICE EXPENSE	7,550	35,606-	32,620	32,620
2306 OFFICE EXPENSE-POSTAGE	8	1,945		
2307 OFFICE EXPENSE-PRINTING	12	81		
2308 OFFICE EXPENSE-BOOKS-OFFICE	11	50		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	56,258	623,264	738,543	738,543
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	988,693	53,106	282,881	282,881
2325 PROF-SPEC SERV-LABORATORY SERVICES	3,699	2,421		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	396,757	454,919	614,459	614,459
2339 SMALL TOOLS & INSTRUMENTS	166			
2340 SPECIAL DEPARTMENTAL EXPENSE	6,006	3,073		
2347 SPEC DEPART EXP-ROAD MATERIALS	207	159		
2348 SPEC DEPART EXP-MINOR EQUIP	4,164	2,699	2,000	2,000
2351 UTILITIES-GAS & ELECTRICITY			8,650	8,650
2353 UTILITIES-BOTTLED GAS	20			
2354 FREIGHT	30	52		
2356 BOARD APPROVED TRAVEL-CONFERENCE	1,068	1,823	385	385
2357 CAO APPROVED TRAVEL-CONFERENCE	2,854	774	3,975	3,975
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVE	662	875	1,018	1,018
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	5,250	5,094	5,000	5,000
2361 TRANSPORTATION AND TRAVEL - OTHER	128	4	2,000	2,000
2367 BOARD APPROVED TRAVEL-OPERATIONAL		59		
2368 CAO APPROVED TRAVEL-OPERATIONAL	558	918	338	338
2500 EXP APP TO PR YEARS-S&S	85,746	200,825		
TOTAL SERVICES AND SUPPLIES	$ 1,632,373 *	$ 1,406,805 *	$ 1,819,459 *	$ 1,819,459 *
OTHER CHARGES				
3451 CONTRIBUTION TO IGS FUND	$ 1,500	$	$ 54,607	$ 54,607
3488 DEPRECIATION	24,498	16,662		
TOTAL OTHER CHARGES	$ 25,998 *	$ 16,662 *	$ 54,607 *	$ 54,607 *
TOTAL EXPENSES:	$ 4,772,904 *	$ 4,796,978 *	$ 5,828,287 *	$ 5,789,796 *
INCOME OVER (UNDER) EXPENSES:	$ 31,397-*	$ 709-*	$ 71,800 *	$ 71,800 *
FIXED ASSETS				
4510 EQUIPMENT	$ 8,570-*	$ 2,555-*	$ 71,800 *	$ 71,800 *
NO QUAN DESCRIPTION				
0810 2 RADIO, 2-WAY PORTABLE			2,000	2,000
1000 1 SAW, PORTABLE, CONCRETE			2,200	2,200
1401 1 TRACER, OPEN CIRCUIT			1,000	1,000
1807 1 DESK, MODULAR			1,200	1,200
1900 1 SANDFOAM VAPOROOTER & PRO-FOAM			26,000	26,000
2400 5 LABORATORY			11,300	11,300
3100 1 METER, PORTABLE, WATER CURRENT			2,000	2,000
5001 8 CAMERA SYSTEM			21,000	21,000
6801 1 REFRIGERATOR			4,000	4,000
6901 5 FLASHING DIRECTIONAL ARROWS			1,100	1,100
4515 EXP APP TO PR YEARS-FA EQUIP	8,570	2,555		
TOTAL FIXED ASSETS	$ *	$ *	$ 71,800 *	$ 71,800 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY TRANSIT ENTERPRISE FUND				
FUNCTION- PUBLIC WAYS AND FACILITIES				
ACTIVITY- TRANSPORTATION SYSTEM				
INCOME:				
TAXES OTHER THAN CURRENT PROPERTY				
9061 SALES & USE TAX-TDA	$ 1,829,190	$ 1,753,123	$ 2,526,176	$ 2,551,370
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,829,190 *	$ 1,753,123 *	$ 2,526,176 *	$ 2,551,370 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 90,360	$ 77,205	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 90,360 *	$ 77,205 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9979 OTHER MISCELLANEOUS	$ 106,034	$ 110,776	$ 563,250	$ 620,450
TOTAL CHARGES FOR CURRENT SERVICES	$ 106,034 *	$ 110,776 *	$ 563,250 *	$ 620,450 *
TOTAL INCOME:	$ 2,025,584 *	$ 1,941,104 *	$ 3,089,426 *	$ 3,171,820 *
EXPENSES:				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 17,708	$ 18,356	$	$
2241 INSURANCE - AUTOMOBILE	5,162	24,794	40,000	40,000
2280 MAINTENANCE OF EQUIPMENT		203		
2281 AUTO. MAINTENANCE-VEH. CHGE	478	3,000		
2300 MEMBERSHIPS		1,670	950	950
2305 OFFICE EXPENSE	12,987	6,204	8,300	8,300
2311 OFFICE EXPENSE - E.D.P. SUPPLIES		317		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	9,935	12,186	27,000	27,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	196,538	269,540	311,715	311,712
2328 PUBLICATIONS AND LEGAL NOTICES	19,403	13,656	32,000	32,000
2330 RENTS AND LEASES - EQUIPMENT	65,720			
2340 SPECIAL DEPARTMENTAL EXPENSE	860	377	17,160	38,760
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	226	52	200	200
2348 SPEC DEPART EXP-MINOR EQUIP	113	8,675	5,800	5,800
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,558	1,402	2,990	2,990
2357 CAO APPROVED TRAVEL-CONFERENCE	424	1,028	400	400
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVE	131	470		
2376 CONTRACTED SERVICES	1,586,941	1,553,313	2,281,450	2,342,244
2379 SPEC. CIR ATTY SERVICES	510			
2500 EXP APP TO PR YEARS-S&S	4,041	1,184		
TOTAL SERVICES AND SUPPLIES	$ 1,923,735 *	$ 1,916,427 *	$ 2,727,965 *	$ 2,810,356 *
OTHER CHARGES				
3369 LEASE PURCHASE-SANCAL EQUIPMENT	$	$	$ 313,464	$ 313,464
3451 CONTRIBUTION TO IGS FUND			48,000	48,000
3453 CONTRIBUTIONS TO OTHER AGENCIES		5,000		
3460 INTEREST ON NOTES AND WARRANTS	101,850	19,677		
TOTAL OTHER CHARGES	$ 101,850 *	$ 24,677 *	$ 361,464 *	$ 361,464 *
TOTAL EXPENSES:	$ 2,025,585 *	$ 1,941,104 *	$ 3,089,429 *	$ 3,171,820 *
INCOME OVER (UNDER) EXPENSES:	$ 1-*	$ *	$ 3-*	$ *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
SOLID WASTE ENTERPRISE FUND				
FUNCTION- HEALTH AND SANITATION				
ACTIVITY- SANITATION				
INCOME:				
LICENSES, PERMITS & FRANCHISES				
9117 BUSINESS LICENSES-GARB AND RUBBISH	$ 63,050	$ 25,631	$ 60,000	$ 60,000
TOTAL LICENSES, PERMITS & FRANCHISES	$ 63,050 *	$ 25,631 *	$ 60,000 *	$ 60,000 *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 390,540	$ 303,588	$ 575,000	$ 575,000
9210 RENTS AND CONCESSIONS	74,003	41,486	56,350	56,350
TOTAL USE OF MONEY AND PROPERTY	$ 464,543 *	$ 345,074 *	$ 631,350 *	$ 631,350 *
CHARGES FOR CURRENT SERVICES				
9713 RETURN CHECK FEE	$ 40	$	$	$
9775 PLAN & ENG-ENG SERV OTHER GOVMT			150,000	150,000
9781 INTERFUND CHGS-CHG IN GEN FD	13,164	296		
9782 INTERFUND CHGS-CHG IN RD FD	87,742	183,030		
9787 CHG IN AIRPORT ENT FUND		5,201		
9788 CHG IN LIQ WASTE ENT FUND	50,205	11,354		
9914 SANITATION SERV-SOLID WASTE DISP FEE	11,288,676	13,828,713	16,600,000	16,600,000
9973 OTHER-JURY OR WITNESS FEES	275			
9979 OTHER MISCELLANEOUS		327		
TOTAL CHARGES FOR CURRENT SERVICES	$ 11,440,102 *	$ 14,028,921 *	$ 16,750,000 *	$ 16,750,000 *
OTHER REVENUE				
9715 OVERAGED WARRANTS	$	$ 23	$	$
9989 RECOVERED EXPENDITURES		23		
9992 GAIN/LOSS ON FIXED ASSETS	8,493-	176-		
9993 SALE OF FIXED ASSETS	80			
9994 OTHER SALES		386	15,000	15,000
9995 OTHER-MISCELLANEOUS	23,116	10,366		
9996 OTHER SALES-TAXABLE	1,089	865		
9998 WORK AUTHORIZATION-EXCESS COST	2,201-	58-		
TOTAL OTHER REVENUE	$ 13,591 *	$ 11,429 *	$ 15,000 *	$ 15,000 *
TOTAL INCOME:	$ 11,981,286 *	$ 14,411,055 *	$ 17,456,350 *	$ 17,456,350 *
EXPENSES:				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 899,996	$ 1,034,189	$ 1,246,815	$ 1,246,815
1102 SALARIES AND WAGES - NONPERMANENT	30,816	34,924	84,644	84,644
1103 SALARIES AND WAGES - PREMIUM PAY	34,777	46,018	40,000	40,000
1111 S&W PERM SICK LV XMPT	26,973	35,892		
1112 S&W-N-PERM SICK LV XMPT	51	116		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	173,894	220,604	167,988	167,988
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			53,232	53,232
1165 RETIREMENT - O.A.S.D.I.	67,993	79,453	66,641	66,641
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	42,996	50,355	61,831	61,831
1172 EMPLOYEE UNEMPLOYMENT INSURANCE	2-	1-		
1175 EMPLOYEE COMPENSATION INSURANCE	5,706	6,424	7,905	7,905
1185 UNEMPLOYMENT EXPENSE	999	1,080	1,628	1,628
1193 EMPLOYEE BENEFITS ADJUSTMENT	23,347	688		
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,307,546 *	$ 1,509,742 *	$ 1,750,684 *	$ 1,750,684 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$	$ 1,184	$	$
2210 CLOTHING AND PERSONAL SUPPLIES			1,000	1,000
2212 SAFETY CLOTHING		807		
2216 COMMUNICATIONS-TELEPHONE	19,252	11,504		
2225 FOOD	221			

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
2230 HOUSEHOLD EXPENSE		173	1,388	1,388
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	3,357	895		
2280 MAINTENANCE OF EQUIPMENT	719	1,327	5,500	5,500
2281 AUTO, MAINTENANCE-VEH. CHGE		106		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		584		
2286 OFFICE EQUIPMENT MAINT.		152	2,000	2,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	22,139	15,928	21,000	21,000
2291 MAJOR MAINTENANCE PROJECTS	67,948	6,850	1,271,000	1,271,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		5,838	1,000	1,000
2297 LABORATORY SUPPLIES		2,534		
2300 MEMBERSHIPS	290	513	400	400
2303 COMPUTER SOFTWARE		4,960	2,500	2,500
2304 MISCELLANEOUS	68	25		
2305 OFFICE EXPENSE	19,317	40,131	20,021	20,021
2306 OFFICE EXPENSE-POSTAGE	1,672	2,750		
2307 OFFICE EXPENSE-PRINTING	10,851	1,515	14,310	14,310
2308 OFFICE EXPENSE-BOOKS-OFFICE	988	441		
2312 OFFICE EXPENSE - STORES UNALLOCATED		239		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,269,097	1,187,519	672,667	697,667
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	582,188	980,529	1,196,986	1,196,986
2323 PROF-SPEC SERV-MANGMNT STU/CONSULT FEE			99,125	99,125
2328 PUBLICATIONS AND LEGAL NOTICES	14		1,050	1,050
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	18,977	16,948		
2330 RENTS AND LEASES - EQUIPMENT	9,929	6,123		
2334 RENTS & LEASES-AUTOMOTIVE RENTAL		2,986		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL	80,473	106,277	109,000	109,000
2339 SMALL TOOLS & INSTRUMENTS	851	320	6,000	6,000
2340 SPECIAL DEPARTMENTAL EXPENSE	247,005	77,248	1,756,003	1,695,003
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		356		
2348 SPEC DEPART EXP-MINOR EQUIP	9,349	5,840	5,325	5,325
2350 UTILITIES	338	272		
2351 UTILITIES-GAS & ELECTRICITY	1,829	5		
2352 UTILITIES-WATER	2,033	3,260		
2353 UTILITIES-BOTTLED GAS		11		
2354 FREIGHT		4		
2356 BOARD APPROVED TRAVEL-CONFERENCE	838	1,429	1,415	1,415
2357 CAO APPROVED TRAVEL-CONFERENCE	2,054	1,445	3,328	3,328
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVE	165	509	250	250
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	11,960	16,285	25,000	25,000
2361 TRANSPORTATION AND TRAVEL - OTHER	29	75	1,877	
2368 CAO APPROVED TRAVEL-OPERATIONAL	913	377		1,877
2376 CONTRACTED SERVICES	5,563,488	6,925,000	10,000,000	10,000,000
2500 EXP APP TO PR YEARS-S&S	81,627	211,028		
TOTAL SERVICES AND SUPPLIES	$ 8,029,979 *	$ 9,642,302 *	$ 15,218,145 *	$ 15,182,145 *
OTHER CHARGES				
3451 CONTRIBUTION TO IGS FUND	$	$	$ 66,401	$ 66,401
3488 DEPRECIATION	333,728	471,171		
TOTAL OTHER CHARGES	$ 333,728 *	$ 471,171 *	$ 66,401 *	$ 66,401 *
TOTAL EXPENSES:	$ 9,671,253 *	$ 11,623,215 *	$ 17,035,230 *	$ 16,999,230 *
INCOME OVER (UNDER) EXPENSES:	$ 2,310,033 *	$ 2,787,840 *	$ 421,120 *	$ 457,120 *
FIXED ASSETS				
4510 EQUIPMENT	$ 22,503-*	$ *	$ 71,120 *	$ 107,120 *
NO QUAN DESCRIPTION				
0901 45 PUMP SYSTEM, FA-SAMPLING			36,000	36,000
1805 1 DRAFTING STATION			3,800	3,800
5000 1 CAMERA, 35MM			400	400

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

			ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
6800	1	REFRIGERATOR			120	120
7207	4	TELEVISION MONITORS			60,000	60,000
7405	1	TYPEWRITER, MEMORY			5,000	5,000
7700	6	CONTAINERS, TRASH BINS			1,800	1,800
4515	EXP APP TO PR YEARS-FA EQUIP		22,503			
4530	STRUCTURES AND IMPROVEMENTS					
	0001	SAN MARCOS FEE BOOTHS (2)			350,000	350,000
	0002	OTAY FEE BOOTH IMPTS			230,000	230,000
	0003	OTAY FEE BOOTH #2			15,000	15,000
	0004	SYCAMORE FEE BOOTH IMPTS			40,000	40,000
	0005	SYCAMORE FEE BOOTH RELOC DESIGN			15,000	15,000
					50,000	50,000
TOTAL FIXED ASSETS			$ *	$ *	$ 421,120 *	$ 457,120 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
SOLID WASTE ENTERPRISE FUND-BAL. RES.				
FUNCTION- HEALTH AND SANITATION				
ACTIVITY- SANITATION				
INCOME:				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 263,884	$ 311,745	$ 263,000	$ 263,000
TOTAL USE OF MONEY AND PROPERTY	$ 263,884 *	$ 311,745 *	$ 263,000 *	$ 263,000 *

COUNTY OF SAN DIEGO
1986-1987
OPERATIONS OF ENTERPRISE FUNDS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
SPECIAL INFORMATION STATEMENT

SCHEDULE 10

	ACTUAL REVENUE/ EXPENDITURES 1984-1985	ACTUAL REVENUE/ EXPENDITURES 1985-1986	REQUESTED REVENUE/ EXPENDITURES 1986-1987	APPROVED BY THE BOARD OF SUPERVISORS 1986-1987
SOLID WASTE ENTERPRISE FUND-FAC. RES.				
FUNCTION- HEALTH AND SANITATION				
ACTIVITY- SANITATION				
INCOME:				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 261,706	$ 339,482	$ 261,000	$ 261,000
TOTAL USE OF MONEY AND PROPERTY	$ 261,706 *	$ 339,482 *	$ 261,000 *	$ 261,000 *
CHARGES FOR CURRENT SERVICES				
9762 PARTICIPANT FEES INDIVIDUALS	$	$ 60,143	$	$
TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 60,143 *	$ *	$ *
OTHER REVENUE				
9989 RECOVERED EXPENDITURES	$	$ 43,483	$	$
TOTAL OTHER REVENUE	$ *	$ 43,483 *	$ *	$ *
TOTAL INCOME:	$ 261,706 *	$ 443,108 *	$ 261,000 *	$ 261,000 *
EXPENSES:				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	$	$ 50,618	$	$
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	429	2,697		
2340 SPECIAL DEPARTMENTAL EXPENSE	72,400			
2500 EXP APP TO PR YEARS-S&S		1,500		
TOTAL SERVICES AND SUPPLIES	$ 72,829 *	$ 54,815 *	$ *	$ *
TOTAL EXPENSES:	$ 72,829 *	$ 54,815 *	$ *	$ *
INCOME OVER (UNDER) EXPENSES:	$ 188,877 *	$ 388,293 *	$ 261,000 *	$ 261,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SCHEDULE OF POSITIONS

THE SCHEDULE OF POSITIONS IS ON FILE WITH THE CLERK OF THE BOARD OF SUPERVISORS. COPIES ARE AVAILABLE UPON REQUEST TO THE SAN DIEGO COUNTY AUDITOR AND CONTROLLER, 1600 PACIFIC HIGHWAY, ROOM 166, SAN DIEGO, CALIFORNIA 92101

1986-87 FINAL SCHEDULE OF POSITIONS

FOOTNOTES

200 - $59,546 ANNUALLY
201 - $64,563 ANNUALLY
202 - $57,554 ANNUALLY
203 - $57,054 ANNUALLY
204 - $50,918 ANNUALLY
205- $84,157 ANNUALLY
206 - $76,502 ANNUALLY
207 - $73,986 ANNUALLY
208 - $56,826 ANNUALLY
209 - $50,794 ANNUALLY
210 - $68,661 ANNUALLY
211 - $61,214 ANNUALLY
212 - $49,795 ANNUALLY
213 - $50,814 ANNUALLY
214 - $49,795 ANNUALLY
215 - $50,814 ANNUALLY
216 - $48,485 ANNUALLY
217 - $43,264 ANNUALLY
219 - $49,795 ANNUALLY
221 - $48,318 ANNUALLY
222 - $53,602 ANNUALLY
223 - $50,170 ANNUALLY
225 - $56,306 ANNUALLY
226 - $60,154 ANNUALLY
231 - $45,906 ANNUALLY
239 - $74,432 ANNUALLY
240 - $81,505 ANNUALLY
245 - AT VARIOUS AMOUNTS DEPENDING ON POSITION FILLED BY TEMPORARY OR SEASONAL EMPLOYEE
250 - $75 FOR EACH 4 HOURS
251 - MAXIMUM HOURLY RATE IS $50
300 - AT VARIOUS AMOUNTS DEPENDING ON POSITION FILLED
8800 SERIES CLASS - ACTUAL CLASSIFICATION AND SALARY RANGE HAVE NOT YET BEEN APPROVED BY CIVIL SERVICE COMMISSION

ALL OTHERS - REFER TO THE 1985-86 SALARY ORDINANCE

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

DEPARTMENT OF PUBLIC WORKS

ROAD FUND WORK PROGRAM*

ADMINISTRATION		$5,727,869		
Less - Distribution to Projects Program		-5,396,149		
			$331,720	
BETTERMENTS, REHABILITATION & CONSTRUCTION				
Construction Projects	$1,812,428			
Betterments & Rehabilitation Projects	19,311,768			
		$21,124,196		
Miscellaneous Engineering		162,707		
Oiling and Grading		164,126		
Right-of-Way		1,349,500		
Total Betterments, Rehabilitation and Construction			$22,800,529	
MAINTENANCE AND OPERATIONS				
Special Maintenance		$2,083,663		
Routine Maintenance		12,848,121		
Traffic Signal Maintenance		768,172		
Road and Traffic Operations		2,577,256		
Total Maintenance and Operation			$18,277,212	
OTHER ENGINEERING AND SERVICES			$13,144,084	
ACQUISITION OF PLANT AND EQUIPMENT			$463,473	
EXPENDITURE TRANSFERS AND REIMBURSEMENTS			$0	
TOTAL WORK PROGRAM				$55,017,018

*California Administrative Code Section 994

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
R90204	DULZURA CMM CTR	E OF	MARRN VL	.10	59,898
R90233	BALLANTYNE	GREENFLD	INT	.33	14,923
R90239	BRODERICK ACRES	OTAY VLY	OTAY RD	.00	214,898
R90248	BRANDON	INTER/W	E MISSIO	.00	78,960
R90249	FALLBROOK	INTER/W	STGECOCH	.00	74,179
R90250	VINE ST IMPR	LAUREL	WOODSIDE	.26	95,825
R90252	W LINCOLN ACRES	VARIOUS	LOCATION	.00	521,915
R90254	MAIN ST WALKWAY	ALBANY	BEYER	1.50	75,416
R90255	OXFORD ST SW	HILLTOP	W 492'	.10	41,000
R90257	SHY LANE PAVING	FIFTH	END	.13	58,340
R90258	INDUSTRIAL	VARIOUS	LOCATION	.00	66,340
R90259	FRESNO ST IMPR	MAIN	ANITA	.25	79,806
R90260	SAN VICENTE SW	H STREET	HANSON	.85	35,749
R90263	POTRERO VLY DIP	POTRERO	CREEK	.00	181,509
R90266	ST GEORGE ST	LELAND	200 FT W	.04	70,728
R90267	CENTRAL TYLER	AT SPRNG	VLY CR	.00	80,000
R90284	S LINCOLN ACRES	VARIOUS	LOCATION	2.00	152,545
R90285	GROVE ST SW	I-805	24TH ST	.00	27,516
R90286	RIDGE WAY DR SW	2300 BLK	CUL D SC	.00	72,042
R90287	EUCLID AVE SW	RIDGEWAY	24TH ST	.00	35,062
R90293	HARNESS ST RCB	AT SPRNG	VLY CR	.00	220,022
1C4134	PEUTZ VLY RD BR	TRIP BL	CAPITAN	.00	53,968
1C5101	BANCROFT DRIVE	TROY	SH 94	1.07	543,952
1C5123	SWEETWATER RD	WILLOW	ORCH HIL	.80	71,769
1C5130	BROADVIEW ST	INTER W	NOELINE	.00	143,416
1C5131	HELIX ST RCB	AT SPRNG	VLY CR	.00	638,250
1C5203	DEHESA ROAD BR	NO FORK	SNTWTR R	.00	579,289
1C6019	CENTRAL-TYLER	AT SPRNG	VLY CR	.00	141,292
1C6020	LAMAR ST RCB	AT SPRNG	VLY CR	.00	15,543
1C6058	SPG VLY CR DRN	TYLER	JAMACHA	.00	558,000
1C6059	BARRETT SMITH	BRIDGE	CTNWD CK	.00	1024,358
1C6060	SLOANE CNY RD B	SNTWTR	RIV XNG	.00	147,130
1C7002	GRANITE HILLS D	MELODY	500 FT E	.10	151,717
1C7009	CENTRAL AVE BR	SNTWTR	RIV XNG	.00	47,367
1C7013	SWEETWATER ROAD	INTER W	CENTRAL	.00	100,362
1C7015	ST GEORGE DRN	JAMACHA	SPGVL CR	.00	70,546
1C7028	PATRICK DR	HARIBSON	.04M	.04	7,465
1C7029	MADISON AVE	EC CL	CERO SRO	.17	11,314
1C7030	KENWOOD DR	ANDREEN	S RAMP	.29	27,447
1C7044	DEHESA WILLSON	INTERSTN		.00	199,728
1C7051	SO BAY CHANNEL	NATL C L	JAMACHA	.00	400,000
1C7054	SANTA LUCIA CT	LAG VSTA	CUL D SC	.03	10,000
1C7055	LAGUNA VISTA CT	LAG VSTA	CUL D SC	.04	12,759
U1A921	PEUTZ VLY RD	.20M	.70M NE	.50	17,561
U1A923	HIDDEN GLEN RD	JAPATUL	Z1333	1.07	27,408
U1A925	VIEJAS GRADE	.12M W	1.36M W	1.24	29,490
U1A927	POTRERO VLY RD	Z1914	POTRERO	1.76	55,522
U1A916	COMMUNITY BLDG	Z1303	SD 94	.11	4,077
U1A917	MARRON VLY RD	1.10M	END	.81	22,242

COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS
FY 1986-87 DETAILED WORK PROGRAM - ROAD PROJECT

*** FINAL BUDGET ***

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U1A918	YUCCA ST	RESERVOI	JAMUL DR	.20	4,561
U1A919	HILLSIDE DR	SD 94	END	.67	33,016
U1A920	SLOANE CYN RD	Z1307	END	2.16	62,989
U1A922	ELM DR	MANZANIT	MANZANIT	.30	8,156
U1A924	JAPATUL LN	JAPATUL	END	.52	16,968
U1A926	OAK LN	MANZANIT	MANZANIT	.26	8,156
U1A928	POTRERO CR	POTRERO	POTRERO	.58	17,312
U1A929	EMERY RD	1.78M SE	THING	.46	17,852
U1A903	JAPATUL RD	SEQUAN T	TAVERN	.30	10,413
U1A904	ADMINISTRATION	TAVERN R	END	.11	3,134
U1A905	ALPINE HGTS RD	S GRADE	END	1.34	41,204
U1A907	BOULDER CK RD	OAK GROV	1.04M	1.50	53,508
U1A908	JAPATUL RD	DUMP RD	JAPATUL	1.22	40,798
U1A909	JAPATUL RD	.65M S W	1.74 M	1.09	41,700
U1A912	JENEL VLY RD	OLD HWY	1 M S 8	1.00	29,602
U1A913	TIERRA D SOL RD	SD 94	OLD HWY	.36	11,297
U1A930	JENEL VLY RD	1.00 MS8	Z1085	.99	29,381
U1A900	PROCTOR VLY RD	1.89M	SN MIGUL	.28	7,745
U1A901	WUESTE ROAD	1.00M	2.03M	1.03	39,488
U1A902	SAN MIGUEL RD	PROCTOR	Z1195	.57	16,836
U1A906	MIDWAY DR	ARNOLD W	ARNOLD W	1.39	42,307
U1A910	LYONS VLY RD	.83M	2.72M	1.89	51,382
U1A911	SKYLINE TRK TL	LYONS VL	COUNTY R	.92	37,641
U1A914	BARRETT SCH RD	BARRETT	SD 94	.19	5,758
U1A915	BARRETT SMITH R	SD 94	END	.56	15,081
1T4138	BROADWAY TS	INTER W	MOSS	.00	9,450
1T4147	SWEETWATER TS	INTER W	WILLOW	.00	7,266
1T6024	BROADWAY TS	INTER W	FAIRWAY	.00	9,450
1T6043	HILLSDALE VG TS	VISTA	GRANDE	.00	5,011
1T7001	VIA MERCADO TS	INTER W	SH 94	.00	102,901
1T7002	LYONS VLY RD TS	INTER W	SKYLINE	.00	26,348
1T7041	JAMACHA TS	INTER W	KEMPTON	.00	23,112
2C3024	WOODSIDE AVENUE	CHANNEL	MAINE	.24	15,177
2C4111	PINE BLVD BR	PINE VLY	CR XING	.00	302,116
2C5109	SAN VICENTE INT	WILDCAT	CYN RD	.00	323,477
2C6051	BLACK CNY RD BR	AT SANTA	YSABEL C	.00	123,433
2C7050	LOS COCHES CRK			.00	677,000
2C7052	SUNRISE HWY	VARIOUS	LOCATION	.00	138,000
U2A900	WYNOLA RD	FARMER R	1.29M W	1.29	56,852
U2A909	ENGINEERS RD	1.10M	2.24M	1.14	22,702
U2A916	BLACK CYN RD	MESA GRN	PAMO RD	1.00	12,629
U2A917	EAGLE PK RD	Z1478	BOULDER	1.00	15,177
U2A918	BOULDER CK RD	BOULDER	ENGINEER	1.00	19,658
U2A919	ENGINEERS RD	.55M	1.10M	.50	9,420
U2A901	SEQUAN LN	BUCKTHRN	PINE BL	.07	752
U2A902	DEER CK TL	Z1003	VALLEY	.18	2,545
U2A903	DEER CK TL	Z1005	END	.22	2,545
U2A904	LAGUNA TL	MANILA	Z1007	.14	1,792
U2A905	LINDEN RD	CEDAR LN	LAGUNA	.06	537

COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS *** FINAL BUDGET ***
FY 1986-87 DETAILED WORK PROGRAM - ROAD PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U2A906	PINE BLVD	SPRUCE	END	.06	537
U2A907	BUCKTHORN TL	DEER CK	Z1004	.37	5,108
U2A908	COUNTY RD	SUNRISE	Z1346	1.00	23,115
U2A910	ALTA VISTA DR	.08M	END	.27	4,736
U2A911	BANNER VW DR	CANYON	VULCAN	.18	1,996
U2A912	CHAPIN DR	LILAC DR	LAKEVIEW	.18	1,809
U2A913	COUNTRY CLUB DR	ROYAL DR	END	.47	6,102
U2A914	LAKEVIEW DR	ROYAL DR	PHEASANT	.92	12,464
U2A915	PROSPECT PL	WHISP PN	CANYON	.08	559
U2A920	CASNER RD	SD 78	END	.21	2,418
U2A921	KEYSER RD	.07M S	END	.19	3,248
U2A922	MAPLE ST	ASH ST	END	.50	11,405
U2A923	CEDAR ST	SD 78	MAPLE ST	.25	4,845
U2A924	BRAZOS ST	OLIVE ST	WALNUT	.25	4,298
U2A925	ALICE ST	WALNUT	OLIVE ST	.24	7,609
U2A926	BARNETT RD	HANSON	END	.26	7,335
U2A927	ARCHIE MOORE RD	SD 67	HIGHLAND	1.00	17,246
U2A928	BLACK CYN RD	Z1444	2.64M	1.00	18,162
U2A929	MESA GRANDE RD	CENTER L	1.25M SE	1.25	51,667
U2A930	BOULDER CK RD	PINEHILL	1.53M S	1.53	38,709
U2A931	MONTECITO WY	MONTECTO	ENDOFOIL	.74	21,648
U2A935	GSO STG RT	J11-1+2M	3.00 M E	1.00	29,602
U2A936	GSO STG RT	J11-1	1.00M E	1.00	50,171
U2A937	CHIHUAHUA VLY	SD79+1.7	3.15M E	1.39	50,171
U2A938	CHIHUAHUA VLY	SD 79	.76M E	.76	28,497
U2A939	BORREGO SPR RD	SANTA RD	HENDERSN	.34	10,193
U2A940	BORREGO VLY RD	INN PALM	2.00M N	1.00	29,602
U2A941	HENDERSON CYN	BOR-SLTN	.68M N W	.68	19,768
U2A942	BOR-SLT SEAWAY	Z1518+.7	1.73M E	1.00	45,862
U2A943	SPLIT MTN RD	J12	1.00M N	1.00	29,602
U2A932	MUSSEY GRADE	1.7M DOS	3.4M S W	1.70	48,216
U2A933	RAYMOND AV	RAMONA	HUNTER	.49	14,566
U2A934	PALA ST	RAYMOND	SD 67	.12	3,374
U2A944	DE ANZA DR	YAQUI RD	END	.22	6,420
U2A945	HENDERSON CYN	H50-2+.4	.90M W	.50	52,317
2T0049	RIVERFD TS	INTER/W	WOODSIDE	.00	6,549
3C2035	VALLEY CTR BR	SAN LUIS	REY RIV	.00	68,805
3C2048	MANCHESTER CURV	I-5	0.6 MI E	.80	37,245
3C3029	VIA DE LA VALLE	SD CL	0.2M E	.20	123,876
3C4125	VALLEY CENTER R	OLD ROAD	LILAC RD	.32	8,340
3C4139	W LILAC ROAD BR	0.10 W	LILAC RD	.00	701,525
3C5110	SOUTH SANTA FE	VISTA CL	S M CL	2.65	36,688
3C5119	CAMINO DEL REY	VI MRPSA	OLD 395	3.72	573,332
3C5124	MISSION ROAD	AT AIR	PARK	.00	72,232
3C5142	LOS MORROS	LA	GRANADA	.00	19,914
3C5204	FIRST STREET BR	N FORK	RAINBW C	.00	35,180
3C6021	ROCK SPRNGS RCB	BENNETT	REES RD	.00	192,084
3C6030	EL CMNO DL NORT	ESCNDIDO	CREEK	.00	84,612
3C6031	ARDEN DRIVE	RIQUEZA	D STREET	.19	37,991

COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS *** FINAL BUDGET ***
FY 1986-87 DETAILED WORK PROGRAM - ROAD PROJECT

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
3C6040	THIRD ST RCB	150 FEET	S B ST	.00	17,939
3C7001	MANCHESTER AVE	1-5	EL CAM R	1.16	36,398
3C7004	RANCHO SANTA FE	RED WING	SMCL	.00	228,627
3C7005	LEUCADIA BLVD	SIDONIA	EL CAM R	1.25	35,953
3C7006	SANTA FE DRIVE	VULCAN	CREST DR	.15	29,512
3C7007	FALLBROOK DRN	MISSION	MAIN	.00	658,000
3C7011	EL CAMINO REAL	INTER W	LS MORRS	.00	31,374
3C7012	ENCINITAS BLVD	INT W EL	CMNOREAL	.00	128,176
3C7014	LILAC RD	INTER W	BTSWORTH	.00	30,816
3C7017	ACACIA STREET	AT CLIFF	STREET	.00	273,197
3C7019	BALOUR DR	GUADALAJ	500' S M	.06	12,114
3C7020	LAKE DR	BIRNGHAM	SANTE FE	.75	12,114
3C7021	VALLEY CREST DR	HOL BERR	END	.39	42,302
3C7022	GUEJITO RD	AT	WOHLFORD	.00	21,854
3C7023	CLEMMENS	W OF	ALTURAS	.00	13,799
3C7024	DE LUZ RD	SNTA MRG	XING	.00	22,272
3C7025	DE LUZ-2	SCHOOL	XING	.00	12,736
3C7026	HUFFSTATLER ST	DIP-SECT		.00	13,454
3C7027	FIFTH ST	DIP-SECT		.00	10,356
3C7036	COLE GRADE RD B	SAN LUIS	REY RIVR	.00	149,493
3C7037	SUNSET DR	RHOSF.3M	W HEDNDA	.00	35,245
3C7046	SAN ELIJO PIPE			.01	50,000
3C7047	RHO SANTA F RCB	RHO SF	LND VSTA	.00	50,000
3C7053	DEL DIOS HWY	VARIOUS	LOCATION	.00	147,000
3C7055	SANTA HELENA DR	S HELENA	LAORILLA	.00	50,000
U3A921	TWIN OAK VLY RD	1.81M	END	1.47	37,291
U3A922	COUNTRY CLUB DR	KAUANALO	HARMONY	1.26	31,425
U3A908	RICE CYN RD	2MN/SD76	3M N	1.00	24,215
U3A909	DELUZ RD	7 MP	8 MP	1.00	27,761
U3A914	MCNALLY RD	COLE GRD	1M N W	1.00	29,602
U3A915	LILAC RD	Z1702	.90M N	.90	26,891
U3A916	WEST LILAC RD	CIRCLE R	1 M N E	1.00	29,602
U3A917	WOODS VALLEY RD	1.73 MP	2.73 M P	1.00	29,602
U3A920	LILAC RD	Z1702	COUSER	.91	32,707
U3A904	RAINBOW CREST	RAINBW H	END	.82	21,906
U3A905	RAINBOW HTS RD	Z1712	Z1711	1.00	29,602
U3A906	RAINBOW HTS RD	RICE CYN	Z1712	1.00	29,602
U3A931	LAGO LINDO	EL CAMIN	EL MONTE	.78	22,532
U3A941	OLD COLE GRADE	COLE GRD	END	.72	25,221
U3A945	CAMINO DEL REY	REBASE	.25 M E	.50	28,652
U3A946	COUSER CYN RD	2M S/76	2.385 MS	.38	29,265
U3A948	EAST GRADE RD	5 MP	5.25 MP	.25	38,540
U3A949	SOUTH GRADE RD	44.5 MP	44.75 MP	.25	38,540
U3A950	DE LUZ RD	4 MP	4.5 M P	.50	34,376
U3A959	SOUTH GRADE RD	44.75 MP	45 MP	.25	38,540
U3A960	DE LUZ RD	4.5 MP	5 MP	.50	34,376
U3A961	CAMINO DEL REY	.25 E RE	.50M E	.25	28,652
U3A962	COUSER CYN RD	2.38S/76	2.75M S	.37	29,265
U3A964	EAST GRADE	5.25 MP	5.5 MP	.25	38,540

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
U3A947	LONE JACK RD	SPOT	RECONSTR	1.18	34,376
U3A963	LONE JACK RD	SPOT	RECONSTR	1.17	34,376
U3A952	PORTER ST	ORANGE	IONA	.13	9,955
U3A955	FIRST ST	HUFSTTLR	CHICA RD	.25	13,215
U3A953	SECOND ST	SD 395	HUFSTTLR	.24	13,215
U3A954	CHICA RD	FIRST ST	RAINBW V	.09	8,210
U3A956	COUSER CYN RD	2MS/SH76	2.75M S	.75	58,455
U3A958	DIVIII SD WALKS	VAR LOC	VAR LOC	.00	62,354
U3A951	LEUCADIA BLVD	PIREAUS	SAXONY	.33	38,291
3T6025	E VISTA WAY TS	INTER W	ORNSBY	.00	77,886
3T6028	SANTA FE DR TS	NARDO	MCKINNON	.00	87,266
3T6029	VIA DE LA VALLE	CANCHA	DE GOLF	.00	9,450
3T6044	OLIVE HILL TS	INTER W	MISSION	.00	77,266
3T6057	VULCAN AVE TS	D-STREET	E-STREET	.00	169,450
3T7040	FALLBROOK TS	INTER W	MAIN	.00	16,537
3T7042	PACIFIC HWY TS	INTER W	D&E	.00	23,112
3T7049	RHO SANTA FE TS	INTER W	LINDA VS	.00	50,000
4C4117	BRIDGE RETROFIT	VARIOUS	LOCATION	.00	43,866
4C7001	BUENA VISTA WY	APPLE ST	CHESTNUT	.25	9,166
4C7002	CORONADO AVE	CUL D SC	END	.41	15,032
4C7003	GRAND AVE	JAMACHA	END	.52	19,065
4C7004	PARAISO AVE	APPLE ST	CUL D SC	.32	11,732
4C7005	SAN BERNARDINO	APPLE ST	EUCALYPT	.51	18,698
4C7006	EL GRANITO	Z1170	SUNSET	.22	6,452
4C7007	EVANS PL	Z1177	SUNSET	.06	1,319
4C7009	SUNSET AVE	EL GRNTO	SUNSET A	.92	20,238
4C7010	BENTLEY DR	LAKEVIEW	HARTZEL	.23	5,059
4C7011	GOLF DR	BANCROFT	KENWOOD	.34	9,557
4C7012	HARTZEL DR	GOLF DR	END	.53	11,659
4C7013	LAMAR ST	SWEETWTR	VISTA DR	1.18	34,611
4C7014	LEMON ST	VALENCIA	BANCROFT	.19	4,411
4C7015	SINCLAIR LN	HILLSIDE	CUL D SC	.13	3,495
4C7019	HILLSDALE RD	HILLSDAL	VIS GRND	.24	6,746
4C7020	STEELE CYN RD	WILLW GN	JAMUL DR	.53	25,909
4C7021	CHALLENGE BL	CHALLENG	SERA MSA	.28	11,977
4C7022	LARIAT LN	CHALLENG	END	.05	1,588
4C7023	LOUISA DR	AVOCADO	CALAVO	.29	8,506
4C7025	OLVERA RD	CALAVO D	END	.10	2,933
4C7026	ALZEDA RD	SNYDER R	FUERTE	.32	9,386
4C7027	CHALLENGE BL	AVOCADO	CHALLENG	.68	20,776
4C7028	CRESTLAND DR	FUERTE	Z1142	.24	6,746
4C7029	MAYAPAN DR	FUERTE D	END	1.04	27,962
4C7030	MELVA RD	ALZEDA	END	.16	4,693
4C7031	PRINCE LN	CALAVO	END	.05	977
4C7032	SNYDER RD	Z1142	ALZEDA	.26	6,990
4C7034	AVE DEL CHARRO	PSO D MR	BLANCO T	.31	13,639
4C7035	LAGUNA VISTA	RHO CNDA	PSO D MR	.29	12,759
4C7036	PASEO DEL MAR	RHO CNDA	END	.33	14,519
4C7037	RHO CANADA RD	CNNO CND	LAGNA VS	.14	3,764

COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS
FY 1986-87 DETAILED WORK PROGRAM - ROAD PROJECT

*** FINAL BUDGET ***

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7038	RIDGE HILL RD	OLD HWY8	CUL D SC	.71	27,767
4C7039	RIOS CYN RD	PECAN PK	Z1378	.50	14,665
4C7040	SUNNYSIDE AVE	VLY VIEW	END	.10	1,955
4C7043	HONEY SPRINGS R	2.63 M	.29M	1.18	34,611
4C7044	VALENCIA ST	SWEETWTR	PALM ST	.83	22,316
4C7045	ACACIA AVE	BONITA	END	1.18	47,590
4C7046	BONITA GLEN TR	CENTRAL	GOLFGLEN	.24	16,085
4C7047	GLEN VERDE DR	BONTA GN	BONTA VW	.29	17,492
4C7048	OLD HWY 80	FLINN CR	HAWLEY R	1.88	82,715
4C7049	FLINN SPRG RD	OLD HY80	BLOSSOM	.62	18,185
4C7050	OAK CREEK RD	FLINN SP	OLD HY80	1.46	42,824
4C7051	LYONS VLY RD	SKYLINE	SD 94	1.63	53,786
4C7052	DANNY WAY	DANNY ST	CUL D SC	2.24	12,065
4C7053	CALLE LUCIA	VI DIEGO	CLLE LCA	.27	13,199
4C7054	WESTHILL RD	MARILLA	GOLDENRD	.73	21,412
4C7056	SEQUOIA RD	PINE BL	END	.07	1,539
4C7057	SPRING RD	CL D BSQ	MANILA	.05	1,466
4C7060	CEDAR LN	PINE BL	LAGUNA	.17	3,739
4C7061	CYPRESS LN	PINE BL	END	.08	1,759
4C7062	DEER CK TL	VALLY VW	Z1005	.15	3,666
4C7063	DEODAR TL	OLD HY80	END	.13	2,542
4C7064	JEFFERY LN	PINE BL	END	.07	1,368
4C7065	LAGUNA TL	PINE BL	MANILA	.46	11,243
4C7066	LEBANON RD	OLD HY80	CRTA MDR	.40	9,777
4C7067	MANILA TL	LAGNA TL	SPRNG RD	.08	1,564
4C7068	PINE BLVD	DEER CK	Z1002	.09	2,639
4C7069	DOS PICOS PK RD	MUSSY GD	END	.80	42,893
4C7070	PETITE LN	LAKESHOR	JULIAN	.16	4,693
4C7071	FARMER RD/MAIN	SD 78	AST+.29M	.76	36,928
4C7072	COLEMAN CR	SD 79	SD 79	.13	5,227
4C7073	MOUNTAINBROOK	SPRGVIEW	END	.01	603
4C7074	SPRING VIEW RD	SD 78	END	.13	5,719
4C7076	OLD JULIAN HWY	KEYES RD	VSTA RMN	1.25	58,643
4C7080	DANNY ST	GRAVES	DANNY WY	.20	7,821
4C7081	DANNY LN	DANNY ST	CUL D SC	.04	2,144
4C7083	PORTER LN	SD 78	SD 79	.20	10,388
4C7084	A ST	END	END	.13	6,752
4C7085	WASHINGTON ST	FARMER	SECOND	.10	6,599
4C7086	RANRIDO DR	SN PASQL	END	.06	2,639
4C7087	VALENCIA DR	SUMMIT	END	.30	5,866
4C7090	SIDONIA AVE	SAXONY	Z1859	.38	11,146
4C7091	LAKE DR	BIRMNGHM	SANTA FE	.75	25,665
4C7092	HYGEIA AVE	LEUCADIA	SANFORD	.64	18,772
4C7093	UNION ST	SAXONY	I5 CLDSC	.23	6,746
4C7094	BALOUR DR	SANTA FE	ENCINITA	.67	26,942
4C7095	SYLVIA ST	NEPTUNE	LA VETA	.07	3,518
4C7096	OLIVE HILL RD	VI GRNDA	MORRO HL	1.05	33,364
4C7097	CAMINO DEL REY	1.7M	2.1M E	1.10	34,953
4C7098	HERNANDEZ ST	VALLEY	CASTRO	.09	2,639

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7099	SOLANA HILLS DR	LOMAS SF	N END	.33	20,165
4C7100	CEDROS AVE	VI DL VL	N END	1.34	45,855
4C7101	LOS MORROS	LA BAJAD	V D FRTN	.71	20,825
4C7102	MOUNT ISRAEL RD	DEL DIOS	Z1634	.90	45,239
4C7103	LA VLLE PLATEAD	PSO DLCS	END	1.20	38,131
4C7104	LAS COLINAS	VI DL VL	EL VUELO	1.63	51,794
4C7105	JUANITA ST	VALLEY	END	.10	3,910
4C7106	VERA ST	VALLEY	END	.10	2,933
4C7107	CASTRO ST	VALLEY	HERNANDZ	.19	5,573
4C7108	EL ARCO IRIS	LNA D CL	CUL D SC	.27	7,919
4C7109	CRESTLINE RD	E GRADE	END	1.15	28,109
4C7110	BAILEY MEADOWS	STATE PK	END	.56	13,688
4C7111	SUMMIT CIRCLE	E GRADE	E GRADE	.18	3,959
4C7112	EAST GRADE RD	HWY 76	5.5 MP	5.92	202,583
4C7113	BRANDENBURG LN	ALVARADO	CUL D SC	.09	5,428
4C7114	MISSION RD	OLD 395	OLD 395	.24	10,559
4C7115	COLLEGE ST	.06 ME	END	.24	12,905
4C7116	BEECH ST	PICO	MAIN	.12	3,519
4C7117	FELICITA LN	V LOM VS	BERNARDO	.14	4,106
4C7118	BERNARDO AVE	FELICITA	END	1.26	36,957
4C7119	HAMILTON LN	BERNARDO	FELICITA	.26	7,626
4C7120	NINTH ST	LS FLORS	SNCL	.17	6,232
4C7121	LK SAN MARCOS D	RHO SF D	SN MARNO	.23	23,049
4C7122	VIA LOMA VISTA	V RHO PK	FELICITA	.17	7,479
4C7123	SUMMIT DR	HWY 78	MARY LN	.98	28,744
4C7124	LAKE WOHLFORD	GUAJITO	OAK VALE	2.59	88,630
4C7125	JESMOND DENE RD	C CTR PK	ESC CL	1.14	39,011
4C7126	N BROADWAY	COUGR PS	Z1610	.45	13,199
4C7127	CHARLAN RD	V CTR RD	END	.38	15,280
4C7128	LEISURE LN	OLD CSTL	END	.14	4,106
4C7129	INDIAN HILL RD	OLD CSTL	END	.30	10,266
4C7130	INDIAN HILL PL	IND HL P	END	.14	4,106
4C7131	ASH ST	HUBBARD	END	.57	22,921
4C7132	LA NORIA	LA BAJAD	EL CAMNO	.77	30,113
4C7133	ELCAMINO D NORT	RHO STAF	ALISO CY	2.95	100,949
4C7134	RMBLA D L FLORS	LA GRNDA	LNA D CL	1.60	50,841
4C7135	EL MONTEVIDEO	V D FRTN	PSO DLCS	1.53	48,617
4C7136	HIGHLAND DR	VALLEY	END W/I5	.38	11,146
4C7137	RAINBOW VLY BL	SD CO LN	US 395	3.07	135,072
4C7138	RANGER RD	RECHE RD	1 M N	1.00	29,331
4C7139	VALLEY AVE	GENEVIEV	VI DL VL	.52	24,149
4C7149	WASHINGTON ST	CANTN DR	BLOSSOM	.11	6,635
4C7150	EL CAMINO REAL	LA NORTE	SD CL	3.77	285,368
4C7151	SKYLINE TRK TL	LAUSN VL	LYONS VL	2.24	201,347
4C7152	RD FD AC RECAPS	COUNTY	WIDE	.00	66,366
4C7153	LOS MORROS	LA BAJAD	LA GRNDA	.32	12,868
4C7154	LA GRANADA	LS MORRS	AV D ACS	1.52	101,872
4C7155	RECHE RD	OLD 395	LIVE OAK	2.69	144,229
4C7010	INTERSECTIONS	VARIOUS	LOCATION	.00	211,746

COUNTY OF SAN DIEGO
DEPARTMENT OF PUBLIC WORKS
FY 1986-87 DETAILED WORK PROGRAM - ROAD PROJECT

*** FINAL BUDGET ***

WORK ORDER NUMBER	ROAD OR STREET	FROM	TO	LENGTH	AMOUNT
4C7016	BICYCLE LANES	VARIOUS	LOCATION	.00	560,492
4C7032	GUARDRAIL DIV I	VARIOUS	LOCATION	.00	50,000
4C7033	GUARDRRL DIVIII	VARIOUS	LOCATION	.00	50,000
4C7035	RPM INSTALLATIO	VARIOUS	LOCATION	.00	25,000
4C7045	GUARDRAIL DIVII	VARIOUS	LOCATION	.00	50,000
4T7043	TS CONTLR REPL	VARIOUS	LOCATION	.00	22,500
5C7002	BLOSSOM LN	WASHNGTN	SWEETWTR	.51	43,429
5C7003	JAMACHA RD	LG CL	SWEETWTR	.64	77,208
5C7004	PARADISE VLY RD	WORTHING	.17M	.18	24,730
5C7006	S GRADE RD	TAVERN R	BIG WAGO	.69	42,436
5C7007	SWEETWATER SP B	CRISTOBA	JAMACHA	1.07	164,517
5C7008	GRAVES AVE	PEPPER	BRADLEY	.44	30,651
5C7009	HANSON LN	KEYES RD	ASHLEY	.50	24,443
5C7010	DYE RD	SD 67	RAMONA	1.84	67,462
5C7012	LEUCADIA BLVD	PIREAUS	SAXONY	.57	16,719
5C7013	SANTA FE DRIVE	WOTAN	GARDENA	.87	42,530
5C7014	LEUCADIA BLVD	PIREAUS	SIDONIA	.57	19,505
5C7015	GREEN CYN RD	MISSION	WNTR HVN	1.50	75,398
5C7017	EL DORADO DR	B VL P	ESC CL	.63	25,334
5C7019	BEAR VLY PKWY	HWY 78	LA PALMA	1.38	143,630
5C7021	SEVENTEENTH AV	HWY 78	ESC CL	.50	10,999
5C7022	KEYES RD	THIRD ST	HANSON	.99	39,810
5C7023	FAU RECAPS	COUNTY	WIDE	.00	42,251
6C7002	HARBISON CYN	.99 M N	1.63 M	.64	20,336
6C7006	GOPHER CYN RD	TWIN OAK	1.30M E	1.30	57,196
6C7007	VIA DE LA VALLE	PSO DLCS	V D STAF	.61	46,173
6C7009	OLD CASTLE RD	LILAC RD	1000'N C	1.84	67,462
6C7010	OLD CASTLE RD	CHAMPAGN	PANOOSA	2.29	111,949
6C7011	FAS RECAPS	COUNTY	WIDE	.00	33,782
6P5556	UNDISTRIBTD R/W	VARIOUS	LOCATION	.00	611,298

TOTAL FOR ROAD PROJECT 22,332,434

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SCHEDULE OF POSITIONS

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 0010 SUPERVISOR, DISTRICT #1					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR I (B/S)	6	3	3	300
0373	CONFIDENTIAL INVESTIGATOR II (B/S)	5	5	5	300
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	2	1	1	245
TOTAL POSITIONS BUDGET UNIT 0010		14 *	10 *	10 *	
BUDGET UNIT - 0020 SUPERVISOR, DISTRICT #2					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR I (B/S)	6	3	3	300
0373	CONFIDENTIAL INVESTIGATOR II (B/S)	6	6	6	300
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	4	1	1	245
TOTAL POSITIONS BUDGET UNIT 0020		17 *	11 *	11 *	
BUDGET UNIT - 0030 SUPERVISOR, DISTRICT #3					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR I (B/S)	6	4	4	300
0373	CONFIDENTIAL INVESTIGATOR II (B/S)	7	5	5	300
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	1	1	1	245
TOTAL POSITIONS BUDGET UNIT 0030		15 *	11 *	11 *	
BUDGET UNIT - 0040 SUPERVISOR, DISTRICT #4					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR I (B/S)	6	3	3	300
0373	CONFIDENTIAL INVESTIGATOR II (B/S)	6	5	5	300
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	4	1	1	245
TOTAL POSITIONS BUDGET UNIT 0040		17 *	10 *	10 *	
BUDGET UNIT - 0050 SUPERVISOR, DISTRICT #5					
STATUTORY POSITIONS					
0100	COUNTY SUPERVISOR	1	1	1	200
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR I (B/S)	6	4	4	300
0373	CONFIDENTIAL INVESTIGATOR II (B/S)	6	5	5	300
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	6			245
TOTAL POSITIONS BUDGET UNIT 0050		19 *	10 *	10 *	

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 0060 BOARD OF SUPERVISORS, GENERAL					
UNCLASSIFIED POSITIONS					
0372	CONFIDENTIAL INVESTIGATOR I (B/S)	3	3	3	300
0451	HEARING OFFICER (B/S)	10			250
CLASSIFIED POSITIONS					
2730	SENIOR CLERK	1	1	1	8.93 1
TOTAL POSITIONS BUDGET UNIT 0060		14 *	4 *	4 *	
BUDGET UNIT - 0130 CLERK, BOARD OF SUPERVISORS					
UNCLASSIFIED POSITIONS					
0469	SPECIAL ALT MEMBER,ASSESSMENT APPEALS BD	3	3	3	300
0470	ASSESSMENT APPEALS BOARD MEMBER	20	20	20	300
0482	ASSESSMENT HEARING OFFICER	3	3	3	300
0483	ALT. ASSESSMENT HEARING OFFICER	1	1	1	300
CLASSIFIED POSITIONS					
2110	CLERK OF THE BOARD OF SUPERVISORS	1	1	1	26.07 1
2208	ASST CLERK OF THE BOARD OF SUPERVISORS	1	1	1	22.33 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2700	INTERMEDIATE CLERK TYPIST	13	13	13	7.56 1
2710	JUNIOR CLERK TYPIST	2	2	2	6.26 1
2730	SENIOR CLERK	3	3	3	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2760	STENOGRAPHER	1	1	1	8.52 1
2902	BOARD REPORTER	7	7	7	12.46 1
2913	SENIOR BOARD REPORTER	4	4	4	14.44 1
2927	CHIEF DEPUTY, CLERK OF THE BOARD (V)	1	1	1	16.96 1
3008	SENIOR WORD PROCESSOR OPERATOR	1	1	1	9.93 1
3009	WORD PROCESSOR OPERATOR	3	3	3	9.21 1
3067	PUBLICATIONS SUPERVISOR	1	1	1	10.52 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	9	9	245
TOTAL POSITIONS BUDGET UNIT 0130		80 *	79 *	79 *	
BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER					
UNCLASSIFIED POSITIONS					
0348	CAO STAFF OFFICER	8	5	5	219
0349	PUBLIC AFFAIRS OFFICER	1	1	1	221
CLASSIFIED POSITIONS					
2104	DEPUTY CHIEF ADMINISTRATIVE OFFICER	2	3	3	36.09 1
2109	CHIEF ADMINISTRATIVE OFFICER	1	1	1	51.69 1
2161	DIRECTOR, FINANCIAL MANAGEMENT	1	1	1	31.36 1
2202	CAO PROJECT MANAGER	8	7	6	300
2206	ASST CHIEF ADMINISTRATIVE OFFICER	1	1	1	37.89 1
2276	DIRECTOR, OFF OF INTRGOV'TL & PUB AFFRS	1	1	1	26.07 1
2284	DIRECTOR, OFF OF DISASTER PREP	1	1	1	22.33 1
2302	ADMINISTRATIVE ASSISTANT III (V)	2	3	2	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	1		1	15.54 1
2304	ADMINISTRATIVE ASSISTANT I	1	1	1	13.10 1
2309	PRINCIPAL LEGISLATIVE COORDINATOR (V)	1	1	1	20.33 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 0200 CHIEF ADMINISTRATIVE OFFICER - CONTINUED					
2323	CAO STAFF ASSISTANT III (V)(T)	2	2	2	16.00 1
2325	DIRECTOR, COMMUNITY INVOLVE OFC (V)	1	1	1	20.33 1
2329	PRINCIPAL ASSISTANT TO THE CAO(V)(T)	1	1	1	22.42 1
2347	CAPITAL PROJECT COORDINATOR (V)	1	1	1	20.33 1
2354	ASST PUBLIC AFFAIRS OFFICER (V)	1	1	1	17.57 1
2357	PHOTOGRAPHIC AUDIO-VISUAL SPECIALIST	1	1	1	14.53 1
2385	ASSOCIATE LABOR RELATIONS SPEC. (V)	1	1	1	16.90 1
2389	SENIOR LABOR RELATIONS SPECIALIST (V)	1	1	1	21.35 1
2390	LABOR RELATIONS MANAGER (V)	1			22.42 1
2391	FINANCIAL MANAGEMENT ANALYST I	2	2	2	15.54 1
2392	FINANCIAL MANAGEMENT ANALYST II (V)	14	11	14	16.00 1
2393	FINANCIAL MANAGEMENT ANALYST III (V)	5	5	5	21.35 1
2401	EQUAL OPPORTUNITY OFFICER II	1	1	1	15.54 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2412	ANALYST II	3	2	3	15.54 1
2413	ANALYST III (V)	8	6	9	17.14 1
2414	ANALYST IV (V)	4	8	5	20.33 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2618	PRIN ASST. PLNG & CONTRACT COMP (V)	1	1	1	16.00 1
2620	PROPERTY AND SALVAGE COORDINATOR	1	1	1	10.34 1
2700	INTERMEDIATE CLERK TYPIST	5	5	5	7.56 1
2709	DEPARTMENTAL CLERK	1	1	1	6.26 1
2730	SENIOR CLERK	3	3	3	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2755	CAO/ACAO SECRETARY	2	2	2	12.46 1
2757	ADMINISTRATIVE SECRETARY II	1	2	2	9.84 1
2758	ADMINISTRATIVE SECRETARY III	6	6	6	11.04 1
2759	ADMINISTRATIVE SECRETARY IV	3	4	4	11.89 1
2760	STENOGRAPHER	1	1	1	8.52 1
3008	SENIOR WORD PROCESSOR OPERATOR	4	5	4	9.93 1
3009	WORD PROCESSOR OPERATOR	5	4	5	9.21 1
3550	SENIOR PLANNER	1		1	16.97 2
3729	SENIOR MECHANICAL ENGINEER	1			21.37 1
3816	GRAPHIC DESIGNER	1	1	1	14.53 1
5570	SENIOR REAL PROPERTY AGENT	2	1	1	17.63 3
5865	DISASTER PREPAREDNESS OPER OFF II	6	6	6	14.47 1
7084	CHIEF, SOLID WASTE OPERATIONS (V)	1			16.00 1
8802	FINANCIAL MGMT SECTION CHIEF		3		
8803	LABOR RELATIONS MANAGER		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	66	4	6	245
TOTAL POSITIONS BUDGET UNIT 0200		191 *	125 *	128 *	
BUDGET UNIT - 0210 EQUAL OPPORTUNITY MANAGEMENT OFFICE					
CLASSIFIED POSITIONS					
2283	DIRECTOR, EQUAL OPPORTUNITY MANAGEMENT	1	1	1	24.16 1
2401	EQUAL OPPORTUNITY OFFICER II	4	4	4	15.54 1
2402	EQUAL OPPORTUNITY OFFICER I	1	1	1	13.10 1
2700	INTERMEDIATE CLERK TYPIST	1	1	1	7.56 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	4			245
TOTAL POSITIONS BUDGET UNIT 0210		12 *	8 *	8 *	
BUDGET UNIT - 0300 COUNTY COUNSEL					
CLASSIFIED POSITIONS					
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 0300 COUNTY COUNSEL - CONTINUED					
2327	CLAIMS REPRESENTATIVE II	2	2	2	15.54 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.93 1
2700	INTERMEDIATE CLERK TYPIST	4	4	4	7.56 1
2730	SENIOR CLERK	1	1	1	8.93 1
2762	LEGAL SECRETARY I	4	4	4	9.88 1
2763	LEGAL SECRETARY II	17	18	18	10.56 1
2765	LEGAL SECRETARY III	3	3	3	11.42 1
2932	SUPERVISING LEGAL STENOGRAPHER	1	1	1	12.18 1
3900	ASST COUNTY COUNSEL (V)	1	1	1	35.93 1
3901	CHIEF DEPUTY COUNTY COUNSEL (V)	2	2	2	32.59 1
3902	COUNTY COUNSEL (V)	1	1	1	41.32 1
3906	DEPUTY COUNTY COUNSEL IV	9	11	11	27.25 1
3907	DEPUTY COUNTY COUNSEL III	15	15	15	24.12 1
3908	DEPUTY COUNTY COUNSEL II	6	5	5	19.36 1
3909	DEPUTY COUNTY COUNSEL I	2			13.76 1
3930	LITIGATION INVESTIGATOR	2	1	1	17.68 1
3932	PUBLIC LIABILITY CLAIMS SUPV (V)	1	1	1	18.00 1
3935	LEGAL ASSISTANT	3	6	6	10.89 1
8800	SENIOR LITIGATION INVESTIGATOR		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	10			245
TOTAL POSITIONS BUDGET UNIT 0300		86 *	79 *	79 *	
BUDGET UNIT - 0450 CIVIL SERVICE COMMISSION					
UNCLASSIFIED POSITIONS					
0445	CIVIL SERVICE COMMISSION MEMBER	5	5	5	300
0446	EXECUTIVE OFFICER, CIVIL SERVICE COMM	1	1	1	212
0450	HEARING OFFICER (CSC)	5	5	5	300
CLASSIFIED POSITIONS					
2412	ANALYST II	2	2	2	15.54 1
2753	CIVIL SERVICE COMMISSION SECRETARY	1	1	1	13.10 1
2763	LEGAL SECRETARY II		1	1	10.56 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	5	1	1	245
TOTAL POSITIONS BUDGET UNIT 0450		19 *	16 *	16 *	
BUDGET UNIT - 0500 OFFICE OF EMPLOYEE SERVICES					
UNCLASSIFIED POSITIONS					
0796	HEAD PROCTOR	5	5	5	8.93 5
0797	ASSISTANT PROCTOR	15	15	15	6.26 5
CLASSIFIED POSITIONS					
2132	DIRECTOR, OFFICE OF EMPLOYEE SERVICES	1	1	1	31.78 1
2214	ASST.DIRECTOR, OFFICE OF EMPLOYEE SVCS	1	1	1	27.64 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2314	RISK AND BENEFIT MANAGER (V)	1	1	1	23.54 1
2320	PERSONNEL AID	6	5	5	10.02 1
2321	CLAIMS REPRESENTATIVE I	1	1	1	13.10 1
2327	CLAIMS REPRESENTATIVE II	6	6	6	15.54 1
2331	LOSS PREVENTION ANALYST	2	2	2	14.10 1
2332	VOCATIONAL MEDICAL SERVICE COORDINATOR	1	1	1	17.14 1
2333	CLAIMS REPRESENTATIVE III (V)	1	1	1	18.00 1
2341	WAGE AND SALARY ADMINISTRATOR (V)	1	1	1	21.35 1
2344	INSURANCE COORDINATOR (V)	1	1	1	16.32 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 0500 OFFICE OF EMPLOYEE SERVICES - CONTINUED					
2345	LOSS PREVENTION MANAGER	1	1	1	18.44 1
2346	EMPLOYEE BENEFITS MANAGER (V)	1	1	1	17.14 1
2365	STAFF DEVELOPMENT SPECIALIST	2	3	3	15.54 1
2373	ASSOCIATE PERSONNEL ANALYST	13	13	13	15.54 1
2374	SENIOR PERSONNEL ANALYST (V)	6	6	6	18.00 1
2375	SUPERVISING PERSONNEL ANALYST (V)	2	2	2	21.35 1
2377	CHIEF OF PERSONNEL SERVICES (V)	1	1	1	23.54 1
2380	STAFF DEVELOPMENT MANAGER	1	1	1	18.00 3
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2414	ANALYST IV (V)	1	1	1	20.53 1
2493	INTERMEDIATE ACCOUNT CLERK	3	3	3	7.76 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.95 1
2700	INTERMEDIATE CLERK TYPIST	20	20	20	7.56 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	5	4	4	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2756	ADMINISTRATIVE SECRETARY I	1	1	1	6.52 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3009	WORD PROCESSOR OPERATOR	2	2	2	9.21 1
3017	REMOTE JOE ENTRY OPERATOR	1	1	1	8.52 1
3029	INSURANCE SPECIALIST	1	1	1	11.32 1
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	8.36 1
4465	NUTRITIONIST	1	1	1	13.42 1
4822	HEALTH AND FITNESS PROGRAM MANAGER	1	1	1	17.14 1
4823	HEALTH AND FITNESS SPECIALIST	1	1	1	12.13 1
5212	EMPLOYEE ASSISTANCE PROGRAM COORD	1	1	1	14.82 1
8802	CAREER COUNSELOR		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	90	90	90	245
TOTAL POSITIONS BUDGET UNIT 0500		205 *	205 *	205 *	
BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES					
CLASSIFIED POSITIONS					
2123	DIRECTOR, EDP SERVICES	1	1	1	31.78 1
2231	ASST DIRECTOR, EDP SERVICES	2	2	2	27.64 1
2302	ADMINISTRATIVE ASSISTANT III (V)	2	2	2	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	2	2	2	15.54 1
2304	ADMINISTRATIVE ASSISTANT I	1	1	1	13.10 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2365	STAFF DEVELOPMENT SPECIALIST	1	1	1	15.54 1
2413	ANALYST III (V)	1	1	1	17.14 1
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.76 1
2426	ASST SYSTEMS ANALYST	17	17	17	15.54 1
2427	ASSOCIATE SYSTEMS ANALYST	46	46	46	18.44 1
2471	EDP SYSTEMS MANAGER (V)	3	3	3	24.12 1
2472	EDP OPERATIONS MANAGER (V)	1	1	1	24.12 1
2488	ASST MANAGER, EDP OPERATIONS (V)	1	1	1	20.33 1
2493	INTERMEDIATE ACCOUNT CLERK	3	3	3	7.76 1
2499	PRINCIPAL SYSTEMS ANALYST (V)	6	6	6	21.68 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2518	SOFTWARE PROGRAMMER IV (V)	2	2	2	22.97 1
2520	SOFTWARE PROGRAMMER III	6	6	6	21.68 1
2522	SOFTWARE PROGRAMMER II	6	4	4	18.90 1

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SCHEDULE OF POSITIONS

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 0750 ELECTRONIC DATA PROCESSING SERVICES - CONTINUED					
2524	SOFTWARE PROGRAMMER I	2	1	1	16.72 1
2525	SENIOR SYSTEMS ANALYST	21	19	19	20.33 3
2526	DATA BASE ADMINISTRATOR (V)	1	1	1	22.97 1
2527	DATA BASE SPECIALIST III	1	1	1	19.85 1
2528	DATA BASE SPECIALIST II	1	1	1	18.00 1
2650	STOCK CLERK	1	1	1	7.91 1
2700	INTERMEDIATE CLERK TYPIST	3	4	4	7.56 1
2709	DEPARTMENTAL CLERK	1	1	1	6.26 1
2730	SENIOR CLERK	1	1	1	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3008	SENIOR WORD PROCESSOR OPERATOR	1	1	1	9.93 1
3009	WORD PROCESSOR OPERATOR	2	2	2	9.21 1
3018	COMPUTER OPERATIONS SPECIALIST	3	3	3	11.97 1
3020	COMPUTER OPERATOR	26	22	22	9.84 1
3026	DATA PROCESSING SUPERVISOR II	7	6	6	15.17 1
3027	DATA PROCESSING SUPERVISOR I	2	2	2	13.76 1
3030	DATA ENTRY OPERATOR	26	22	22	7.91 1
3031	DATA CONTROL TECHNICIAN IV	2	2	2	10.57 1
3032	DATA CONTROL TECHNICIAN III	5	5	5	8.91 1
3033	DATA CONTROL TECHNICIAN II	11	9	9	7.51 1
3035	DATA ENTRY SUPERVISOR	2	2	2	9.51 1
3036	EDP OPERATIONS COORDINATOR	2	2	2	16.32 1
3069	SENIOR DATA ENTRY OPERATOR	6	6	6	8.52 1
3072	SENIOR COMPUTER OPERATOR	6	6	6	10.86 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	51	50	51	245
TOTAL POSITIONS BUDGET UNIT 0750		291 *	275 *	276 *	
BUDGET UNIT - 1050 AUDITOR AND CONTROLLER					
CLASSIFIED POSITIONS					
2106	AUDITOR AND CONTROLLER	1	1	1	34.71 1
2203	ASST AUDITOR AND CONTROLLER	1	1	1	30.19 1
2204	DEPUTY AUDITOR AND CONTROLLER	1	1	1	26.07 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2304	ADMINISTRATIVE ASSISTANT I	1	1	1	13.10 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2335	COMPENSATION/SYSTEMS COORDINATOR	2	2	2	18.44 1
2403	ACCOUNTING TECHNICIAN	16	16	16	10.09 1
2413	ANALYST III (V)	4	4	4	17.14 1
2425	ASSOCIATE ACCOUNTANT	37	37	37	13.78 1
2430	CASHIER	1	1	1	8.31 1
2493	INTERMEDIATE ACCOUNT CLERK	20	21	21	7.76 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2495	AUDITOR AND CONTROLLER MANAGER I (V)	3	3	3	18.90 1
2496	AUDITOR AND CONTROLLER MANAGER II (V)	3	3	3	20.64 1
2498	AUDITOR AND CONTROLLER MANAGER III (V)	3	3	3	22.97 1
2505	SENIOR ACCOUNTANT	8	8	8	16.72 1
2506	EDP AUDIT SPECIALIST I	2	3	3	16.90 1
2507	EDP AUDIT SPECIALIST II	2	2	2	21.68 1
2510	SENIOR ACCOUNT CLERK	22	23	23	8.93 1
2511	SENIOR PAYROLL CLERK	6	6	6	9.36 1
2512	SENIOR AUDITOR	8	8	8	16.72 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 1050 AUDITOR AND CONTROLLER - CONTINUED					
2650	STOCK CLERK	2	2	2	7.91 1
2658	STOREKEEPER II	1	1	1	9.89 1
2700	INTERMEDIATE CLERK TYPIST	18	19	19	7.56 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	5	5	5	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.69 1
2760	STENOGRAPHER	1	1	1	8.52 1
2761	GROUP SECRETARY	1	1	1	9.84 1
3008	SENIOR WORD PROCESSOR OPERATOR	1	1	1	9.93 1
3009	WORD PROCESSOR OPERATOR	3	3	3	9.21 1
3030	DATA ENTRY OPERATOR	4	4	4	7.91 1
3069	SENIOR DATA ENTRY OPERATOR	1	1	1	8.52 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	9	4	4	245
TOTAL POSITIONS BUDGET UNIT 1050		193 *	192 *	192 *	
BUDGET UNIT - 1300 PURCHASING/CONTR.					
CLASSIFIED POSITIONS					
2160	DIRECTOR, PURCHASING & CONTRACTING	1	1	1	26.07 1
2263	ASST DIRECTOR, PURCHASING & CONTRACTING	1	1	1	22.33 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2493	INTERMEDIATE ACCOUNT CLERK	2	2	2	7.76 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2601	BUYER I	6	6	6	10.41 1
2610	BUYER II	4	4	4	12.07 1
2611	PURCHASING CLERK	4	4	4	9.60 1
2620	PROPERTY AND SALVAGE COORDINATOR		1	1	10.34 1
2621	PRINCIPAL PROCUREMENT CONTRACTING OFCR.(	1	1	1	18.44 1
2622	PROCUREMENT CONTRACTING OFFICER	4	4	4	16.08 1
2640	BUYER III	3	3	3	13.30 1
2650	STOCK CLERK	4	4	4	7.91 1
2654	CENTRAL STORES SUPERVISOR	1	1	1	12.99 1
2658	STOREKEEPER II	2	2	2	9.89 1
2660	STOREKEEPER I	4	3	3	8.99 1
2700	INTERMEDIATE CLERK TYPIST	3	3	3	7.56 1
2730	SENIOR CLERK	3	3	3	8.93 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3009	WORD PROCESSOR OPERATOR	1	1	1	9.21 1
3030	DATA ENTRY OPERATOR	2	2	2	7.91 1
3035	DATA ENTRY SUPERVISOR	1	1	1	9.51 1
7516	DELIVERY VEHICLE DRIVER	2	2	2	8.18 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	12	12	12	245
TOTAL POSITIONS BUDGET UNIT 1300		65 *	65 *	65 *	
BUDGET UNIT - 2600 REVENUE AND RECOVERY					
CLASSIFIED POSITIONS					
2144	DIRECTOR, REVENUE AND RECOVERY (T)	1	1	1	27.78 1
2226	ASST DIRECTOR, REVENUE & RECOVERY	1	1	1	24.16 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2412	ANALYST II	1	1	1	15.54 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2600 REVENUE AND RECOVERY - CONTINUED					
2430	CASHIER	7	7	7	8.31 1
2469	DEPARTMENTAL EDP COORDINATOR	1	1	1	17.70 1
2473	DIVISION CHIEF, REVENUE & RECOVERY (V)	4	4	4	17.57 1
2475	SECTION CHIEF, REVENUE & RECOVERY	10	10	10	14.13 1
2477	REVENUE & RECOVERY OFFICER III	24	24	24	11.56 1
2478	REVENUE & RECOVERY OFFICER I	15	15	15	9.11 3
2479	REVENUE & RECOVERY OFFICER II	35	36	41	10.33 1
2483	REVENUE & RECOVERY OFFICER TRAINEE	17	17	17	8.11 1
2493	INTERMEDIATE ACCOUNT CLERK	27	27	27	7.76 1
2497	PRINCIPAL ACCOUNTANT (V)	1	1	1	18.90 1
2505	SENIOR ACCOUNTANT	1	1	1	16.72 1
2510	SENIOR ACCOUNT CLERK	7	7	7	8.93 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2513	SENIOR CASHIER	1	1	1	9.18 1
2660	STOREKEEPER I	1	1	1	8.99 1
2700	INTERMEDIATE CLERK TYPIST	53	52	55	7.56 1
2709	DEPARTMENTAL CLERK	3	3	3	6.26 1
2745	SUPERVISING CLERK	1	1	1	10.57 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2903	LEGAL PROCEDURES CLERK I	1	1	1	8.12 1
2905	LEGAL STENOGRAPHER	2	2	2	9.88 1
2906	LEGAL PROCEDURES CLERK III	3	3	3	10.37 1
2907	LEGAL PROCEDURES CLERK II	3	3	3	9.17 1
3009	WORD PROCESSOR OPERATOR	1	1	1	9.21 1
3039	MAIL CLERK DRIVER	1	1	1	7.73 3
5067	DETENTION REVIEW OFFICER	7	7	7	14.00 1
5068	SUPERVISING DETENTION REVIEW OFFICER	1	1	1	15.39 1
5717	SENIOR FIELD INVESTIGATOR	1	1	1	15.40 1
5719	FIELD INVESTIGATOR	4	4	4	13.88 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	50	50	245
TOTAL POSITIONS BUDGET UNIT 2600		268 *	288 *	296 *	
BUDGET UNIT - 5500 GENERAL SERVICES					
UNCLASSIFIED POSITIONS					
0896	TEMPORARY EXPERT PROFESSIONAL EMPLOYEE		1	1	251
0902	TEMPORARY EXPERT PROFESSIONAL EMPLOYEE		1	1	300
CLASSIFIED POSITIONS					
2125	DIRECTOR, GENERAL SERVICES	1	1	1	31.78 1
2219	ASST DIRECTOR, GENERAL SERVICES	1	1	1	27.64 1
2301	CHIEF, STAFF AND SUPPORT SERVICES (V)	1	1	1	22.42 1
2302	ADMINISTRATIVE ASSISTANT III (V)	5	7	7	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	3	3	3	15.54 1
2307	DEPARTMENTAL PERSONNEL OFFICER (V)	1	1	1	19.36 1
2331	LOSS PREVENTION ANALYST	1	1	1	14.10 1
2347	CAPITAL PROJECT COORDINATOR (V)	1			20.33 1
2348	CHIEF CAPITAL FACILITIES PLANNING (V)	1	1	1	23.54 1
2376	TELEPHONE SYSTEMS COORDINATOR (V)	1	4	4	13.76 1
2386	TELECOMMUNICATIONS MANAGER (V)	1	1	1	17.14 1
2403	ACCOUNTING TECHNICIAN	5	6	6	10.09 1
2405	ASST ACCOUNTANT	1	1	1	12.78 1
2413	ANALYST III (V)	7	6	6	17.14 1
2414	ANALYST IV (V)	1	1	1	20.33 1
2493	INTERMEDIATE ACCOUNT CLERK	5	8	8	7.76 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5500 GENERAL SERVICES - CONTINUED					
2510	SENIOR ACCOUNT CLERK	3	3	3	8.93 1
2511	SENIOR PAYROLL CLERK	2	2	2	9.36 1
2525	SENIOR SYSTEMS ANALYST	1	1	1	20.33 3
2607	AUTOMOTIVE PARTS MANAGER	1	1	1	15.78 1
2615	ELECTRONIC PARTS STOREKEEPER	1	1	1	8.77 1
2616	SENIOR ELECTRONIC PARTS STOREKEEPER		1	1	9.25 1
2655	STOREKEEPER III	1	1	1	11.46 1
2658	STOREKEEPER II	1	1	1	9.89 1
2660	STOREKEEPER I	3	3	3	8.99 1
2700	INTERMEDIATE CLERK TYPIST	7	8	8	7.56 1
2709	DEPARTMENTAL CLERK		1	1	6.26 1
2710	JUNIOR CLERK TYPIST	1			6.26 1
2730	SENIOR CLERK	9	7	7	8.93 1
2745	SUPERVISING CLERK	1	2	2	10.37 1
2756	ADMINISTRATIVE SECRETARY I	2	2	2	8.52 1
2757	ADMINISTRATIVE SECRETARY II	6	5	5	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2809	FREQUENCY LICENSING AGENT	1	1	1	10.58 1
2810	TELEPONE SWITCHBOARD OPERATOR	6	8	8	7.42 1
2815	TELEPHONE SUPERVISOR	2	2	2	8.15 1
3007	JUNIOR WORD PROCESSOR	1	1	1	6.38 1
3009	WORD PROCESSOR OPERATOR	3	3	3	9.21 1
3039	MAIL CLERK DRIVER	14	14	14	7.73 3
3040	MICROFILM OPERATOR	5	5	5	7.56 1
3043	MANAGER, CENTRAL RECORDS SERVICES (V)	1	1	1	12.79 1
3045	MICROFILM SUPERVISOR	1	1	1	10.37 1
3047	MAIL SYSTEMS SPECIALIST	1	1	1	10.37 1
3050	OFFSET EQUIPMENT OPERATOR	3	3	3	8.36 1
3053	PHOTO REDUCTION TECHNICIAN	2	2	2	8.99 3
3054	PRINT SHOP HELPER	1			6.57 1
3068	MANAGER, PRINTING SERVICES	1	1	1	13.11 1
3073	SENIOR OFFSET EQUIPMENT OPERATOR	3	3	3	9.21 1
3074	SENIOR MAIL CLERK DRIVER	2	2	2	8.97 1
3510	CONSTRUCTION INSPECTOR	2	2	2	15.11 3
3511	SENIOR CONSTRUCTION INSPECTOR	1	1	1	16.62 3
3571	CHIEF ARCHITECTURAL PLNG & DESIGN (V)	1	1	1	23.54 1
3591	ARCHITECTURAL PROJECT MANAGER I	3	3	3	16.06 1
3592	ARCHITECTURAL PROJECT MANAGER II	6	6	6	18.55 1
3593	ARCHITECTURAL PROJECT MANAGER III	5	5	5	21.37 1
3617	ASST ELECTRICAL ENGINEER	1	1	1	16.06 1
3670	SENIOR ELECTRONICS ENGINEER	1			21.25 1
3675	ENERGY RESOURCES MANAGER (V)	1	1	1	23.54 1
3678	DEPUTY DIRECTOR ARCH & FACIL ENGR (V)	1	1	1	24.12 1
3679	ELECTRONICS ENGINEER		1	1	22.98 1
3680	DEPUTY DIRECTOR, FACILITY & REAL PROP (V	1	1	1	23.54 1
3685	DEPUTY DIRECTOR, FACILITY SERVICES (V)	1	1	1	24.12 1
3728	SENIOR LAND SURVEYOR	1	1	1	21.89 1
3729	SENIOR MECHANICAL ENGINEER	1	1	1	21.37 1
3780	ASST LAND SURVEYOR	1	1	1	16.06 1
3785	ASSOCIATE LAND SURVEYOR	1	1	1	18.55 1
3812	ENGINEERING TECHNICIAN III	1			15.29 1
3813	ENGINEERING TECHNICIAN II	3	2	2	13.18 1
5194	FACILITY SVCS CONTRACT SPECIALIST I	2	3	3	10.73 1
5195	FACILITY SVCS CONTRACT SPECIALIST II	1	1	1	13.41 1
5525	ASSOCIATE REAL PROPERTY AGENT	10	8	8	15.37 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5500 GENERAL SERVICES - CONTINUED					
5570	SENIOR REAL PROPERTY AGENT	4	5	5	17.63 3
5585	SUPERVISING REAL PROPERTY AGENT	2	2	2	20.38 3
5884	BUILDING MAINTENANCE ENGINEER	35	35	35	11.94 1
5885	BUILDING MAINTENANCE SUPERVISOR	8	8	8	13.10 1
5905	CARPENTER	6	6	6	11.94 3
5906	CARPENTER & PAINTER SUPERVISOR	1	1	1	14.27 2
5915	CHIEF, FACILITIES SERVICES OPERATIONS(V)	1	1	1	21.35 1
5916	CHIEF, FACILITIES SERVICES PROGRAMS(V)	1	1	1	21.35 1
5919	BUILDING AUTOMATION TECHNICIAN	1	1	1	15.60 1
5920	ELECTRICIAN	8	8	8	13.60 3
5923	SENIOR ELECTRICIAN	1	1	1	14.44 1
5925	ELECTRICIAN SUPERVISOR	1	1	1	15.19 2
5930	MASON	1	1	1	13.60 2
5933	SENIOR MASON	1	1	1	14.44 1
5940	PAINTER	8	10	10	12.25 3
5950	PLUMBER	4	4	4	13.85 3
5953	SENIOR PLUMBER	1	1	1	14.44 1
5955	PLUMBER & WELDER SUPERVISOR	1	1	1	15.19 2
5960	AIR CONDITIONING & REFRIGER MECHANIC	5	5	5	13.85 3
5963	SENIOR CARPENTER	1	1	1	12.52 1
5967	SENIOR PAINTER	1	1	1	12.90 1
5970	SIGN PAINTER	1	1	1	12.90 3
6009	EQUIPMENT MAINTENANCE PLANNER	2	2	2	10.85 1
6010	PLANNER ESTIMATOR III	5	5	5	14.85 1
6011	PLANNER ESTIMATOR II	3	3	3	13.28 1
6013	SUPERVISING PLANNER ESTIMATOR	1	1	1	16.69 1
6102	CHIEF, FLEET OPERATIONS (V)	1	1	1	20.33 1
6108	SENIOR EQUIPMENT MECHANIC	6	6	6	13.60 1
6110	EQUIPMENT MECHANIC	19	19	18	12.95 2
6119	EQUIPMENT SERVICE TECHNICIAN III	1	1	1	10.43 1
6120	EQUIPMENT SERVICE TECHNICIAN II	14	14	14	9.45 1
6130	EQUIPMENT SHOP SUPERVISOR	4	4	4	14.51 1
6145	DEPUTY DIRECTOR, COMMUNICATIONS (V)	1			25.32 1
6146	CHIEF, COMMUNICATIONS SVCS (V)		1	1	21.34 1
6147	COMMUNICATIONS COORDINATOR	1	1	1	17.14 1
6148	COMMUNICATIONS TECHNICIAN IV	2	2	2	16.64 1
6149	COMMUNICATIONS TECHNICIAN III	4	4	4	15.23 1
6150	COMMUNICATIONS TECHNICIAN II	20	20	20	13.62 1
6151	COMMUNICATIONS TECHNICIAN I	3	2	2	12.28 1
6155	ROAD EQUIPMENT SPECIALIST	1	1	1	16.46 1
6161	SECURITY ALARM SPECIALIST	4	5	5	13.60 1
6162	SECURITY COORDINATOR	1	1	1	14.50 1
6180	WELDER	3	3	3	13.56 2
6200	BUILDING MAINTENANCE ENG ASST	22	22	22	11.12 1
6210	ELECTRICIAN ASSISTANT	1	1	1	11.14 1
6230	PLUMBER ASSISTANT	2	2	2	11.29 1
6240	AIR CONDITION & REFRIGER MECH ASSIST II	1	1	1	11.29 1
6305	GARDENER II	9	10	10	8.21 1
6310	GARDENER SUPERVISOR I	2	2	2	9.52 1
6315	GARDENER SUPERVISOR II	1	1	1	10.72 1
7017	REGIONAL BUILDING SUPERVISOR	5	5	5	14.97 1
7030	SENIOR CUSTODIAN	7	6	7	7.95 1
7031	CUSTODIAN	87	84	87	7.20 1
7085	SUPERVISING CUSTODIAN	6	5	5	8.76 1
7098	SECURITY GUARD	8	8	8	8.09 1

GENERAL GOVERNMENT AND SUPPORT SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5500 GENERAL SERVICES - CONTINUED					
7514	SHUTTLE BUS DRIVER	3	3	3	9.05 1
7532	TOOL AND EQUIPMENT REPAIRER	1	1	1	9.43 1
7533	FIRE EXTINGUISHER SERVICE WORKER	1	1	1	8.08 1
7535	CONSTRUCTION & SERVICES SUPERVISOR	1	1	1	10.30 1
7539	CONSTRUCTION & SERVICES WORKER III	2	2	2	9.35 1
7540	CONSTRUCTION & SERVICES WORKER II	6	6	6	8.46 1
7541	CONSTRUCTION & SERVICES WORKER I	9	9	9	8.09 1
8801	RECORD CENTER SPECIALIST		1	1	
8802	DATA COMMUNICATIONS SPECIALIST		1	1	
8803	COMMUNICATIONS PROGRAMMER OPERATOR		1	1	
8804	FACILITY SUPPORT SUPERINTENDENT		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	37	2	37	245
TOTAL POSITIONS BUDGET UNIT 5500		568 *	543 *	581 *	
TOTAL BUDGET GROUP POSITIONS		2,094 **	1,931 **	1,981 **	

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 1150 ASSESSOR					
	STATUTORY POSITIONS				
0110	ASSESSOR	1	1	1	201
	UNCLASSIFIED POSITIONS				
0210	CHIEF DEPUTY COUNTY ASSESSOR	1	1	1	202
	CLASSIFIED POSITIONS				
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2320	PERSONNEL AID		1		10.02 1
2427	ASSOCIATE SYSTEMS ANALYST		1	1	18.44 1
2469	DEPARTMENTAL EDP COORDINATOR	4	3	3	17.70 1
2494	PAYROLL CLERK	2	1	2	8.12 1
2508	SENIOR ASSESSMENT CLERK	5	5	5	9.17 1
2509	ASSESSMENT CLERK	17	22	23	8.12 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2700	INTERMEDIATE CLERK TYPIST	36	40	35	7.56 1
2730	SENIOR CLERK	16	17	16	8.93 1
2745	SUPERVISING CLERK	6	6	6	10.37 1
2758	ADMINISTRATIVE SECRETARY III		1	1	11.04 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
3020	COMPUTER OPERATOR	1	1	1	9.84 1
3023	INDEX CLERK SUPERVISOR		1	1	10.77 1
3024	INDEX CLERK		6	6	8.40 1
3030	DATA ENTRY OPERATOR	5			7.91 1
3035	DATA ENTRY SUPERVISOR	1			9.51 1
3069	SENIOR DATA ENTRY OPERATOR	2			8.52 1
3071	SENIOR INDEX CLERK		2	2	9.73 1
3800	DRAFTING TECHNICIAN III	5	5	5	13.18 1
3801	DRAFTING TECHNICIAN II	14	14	14	11.67 1
3820	CADASTRAL SUPERVISOR	3	3	3	15.30 1
5503	APPRAISER III	22	22	22	15.84 1
5504	APPRAISER II	64	64	64	14.03 1
5511	APPRAISER TECHNICIAN		8	8	8.18 1
5512	SUPERVISING APPRAISER	11	11	11	17.84 1
5514	ASSESSOR DIVISION CHIEF II (V)	3	3	3	21.68 1
5515	ASSESSOR DIVISION CHIEF I (V)	5	5	5	19.84 1
5526	AUDIT-APPRAISER III	9	9	9	16.23 1
5527	AUDIT-APPRAISER II	4	4	4	14.37 1
5529	SUPERVISING AUDIT APPRAISER	2	2	2	16.28 1
5533	ASST ASSESSOR, VALUATION (V)	1	1	1	24.12 1
8800	EDP DISTRIB. NETWORK COORD-ASSESSOR OPT.		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	76	76	76	245
TOTAL POSITIONS BUDGET UNIT 1150		319 *	340 *	335 *	
BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR					
	STATUTORY POSITIONS				
0185	TREASURER-TAX COLLECTOR	1	1	1	226
	UNCLASSIFIED POSITIONS				
0270	CHIEF DEPUTY COUNTY TAX COLLECTOR	1	1	1	213
0260	CHIEF DEPUTY COUNTY TREASURER	1	1	1	215
0440	RETIREMENT BOARD MEMBERS 4 5 AND 6	5	5	5	300
	CLASSIFIED POSITIONS				
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2315	ASST RETIREMENT OFFICER		1	1	14.10 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 1200 TREASURER-TAX COLLECTOR - CONTINUED					
2340	RETIREMENT OFFICER (V)	1	1	1	18.00 1
2403	ACCOUNTING TECHNICIAN	2	2	2	10.09 1
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.78 1
2430	CASHIER	4	4	4	8.31 1
2449	MANAGER, FIELD COLLECTIONS (V)	1	1	1	18.00 1
2454	TAX SERVICES DIVISION CHIEF	2	2	2	12.79 1
2455	MANAGER, SECURED TAXES (V)	1	1	1	19.84 1
2457	TAX PAYMENT PROCESSOR	4	4	4	8.98 1
2458	SENIOR TAX PAYMENT PROCESSOR	1	1	1	9.92 1
2469	DEPARTMENTAL EDP COORDINATOR	1			17.70 1
2490	ASST INVESTMENT MANAGER	1	1	1	17.57 1
2492	INVESTMENT MANAGER	1	1	1	22.42 1
2493	INTERMEDIATE ACCOUNT CLERK	21	23	23	7.76 1
2505	SENIOR ACCOUNTANT	2	2	2	16.72 1
2510	SENIOR ACCOUNT CLERK	7	6	6	8.93 1
2513	SENIOR CASHIER	1	1	1	9.18 1
2700	INTERMEDIATE CLERK TYPIST	17	18	16	7.56 1
2730	SENIOR CLERK	6	7	7	8.93 1
2745	SUPERVISING CLERK	2	2	2	10.37 1
2756	ADMINISTRATIVE SECRETARY I	4	4	4	8.52 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.69 1
3040	MICROFILM OPERATOR	1			7.56 1
3053	PHOTO REDUCTION TECHNICIAN		1	1	8.99 5
5717	SENIOR FIELD INVESTIGATOR	1	1	1	15.40 1
5719	FIELD INVESTIGATOR	5	5	5	13.68 1
8801	TAX SYSTEMS COORINATOR		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	57	31	31	245
TOTAL POSITIONS BUDGET UNIT 1200		155 *	133 *	131 *	
BUDGET UNIT - 1500 RECORDER					
STATUTORY POSITIONS					
0150	RECORDER	1	1	1	208
UNCLASSIFIED POSITIONS					
0250	CHIEF DEPUTY COUNTY RECORDER	1	1	1	209
CLASSIFIED POSITIONS					
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2427	ASSOCIATE SYSTEMS ANALYST	1	1	1	18.44 1
2430	CASHIER	1	1	1	8.31 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.93 1
2525	SENIOR SYSTEMS ANALYST	1	1	1	20.33 3
2700	INTERMEDIATE CLERK TYPIST	17	14	14	7.56 1
2710	JUNIOR CLERK TYPIST	3	3	3	6.26 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	2	3	3	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2758	ADMINISTRATIVE SECRETARY III	1			11.04 1
2759	ADMINISTRATIVE SECRETARY IV		1	1	11.69 1
2903	LEGAL PROCEDURES CLERK I	4	4	4	8.12 1
2906	LEGAL PROCEDURES CLERK III	1	1	1	10.37 1
2907	LEGAL PROCEDURES CLERK II	6	7	7	9.17 1
3015	CHIEF, RECORDING SERVICES (V)	1	1	1	15.17 1
3023	INDEX CLERK SUPERVISOR	1	1	1	10.77 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 1500 RECORDER - CONTINUED					
3024	INDEX CLERK	8	9	9	8.40 1
3030	DATA ENTRY OPERATOR	4	3	3	7.91 1
3040	MICROFILM OPERATOR	11	9	9	7.56 1
3045	MICROFILM SUPERVISOR	1	1	1	10.37 1
3053	PHOTO REDUCTION TECHNICIAN	1	1	1	8.99 3
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	1	1	245
TOTAL POSITIONS BUDGET UNIT 1500		90 *	66 *	68 *	
BUDGET UNIT - 2000 SUPERIOR COURT					
UNCLASSIFIED POSITIONS					
0502	ADMINISTRATIVE SECRETARY II	1			9.84 1
0504	CLERK INTERPRETER	2	3	3	9.92 1
0505	DIR. FAMILY COUNSELING SERVICES	1	1	1	22.18 1
0506	CONCILIATION COUNSELOR III	8	9	9	17.74 1
0507	CONCILIATION COUNSELOR IV	2	2	2	19.52 1
0508	CONCILIATION COUNSELOR I	1			14.00 1
0511	CHIEF ARBITRATION CLERK	1	2	2	15.17 1
0512	CHIEF JUDICIAL SECRETARY-SUP.CT.	1	1	1	14.86 5
0513	COURT SYSTEMS ANALYST	1	1	1	22.97 1
0514	COORDINATOR, CALENDAR SERVICES	1	1	1	18.96 1
0515	JUDICIAL SECRETARY (SUP CT)	12	13	13	11.89 4
0516	JUVENILE TRAFFIC HEARING OFFICER	4	4	4	19.36 1
0517	JUVENILE COURT COORDINATOR	1	1	1	20.33 1
0518	CONCILIATION COUNSELOR II	8	8	8	15.43 1
0519	ASST SUPERIOR COURT EXEC OFFICER	1	1	1	27.17 1
0520	EXECUTIVE OFFICER & JURY COMMISSIONER	1	1	1	300
0521	CONSERVATORSHIP INVESTIGATOR	2	2	2	13.12 1
0522	DEPUTY JURY COMMISSIONER III	1	1	1	15.17 1
0523	CHIEF PROBATE EXAMINER	1	1	1	18.10 1
0524	ADMINISTRATIVE ASSISTANT II-SUP CT.	1			15.54 1
0525	COORDINATOR, JURY SERVICES	1	1	1	17.45 1
0526	PROBATE EXAMINER III	2	2	2	15.74 1
0527	PROBATE EXAMINER II	7	7	7	13.69 1
0529	COORD. COURT REPORTER SVCS	1	1	1	15.17 1
0530	RESEARCH ATTORNEY I	8	6	6	13.76 1
0531	CHIEF CALENDAR CLERK	2	1	1	15.17 1
0532	ADMINISTRATIVE ASSISTANT III-SUP CT.		1	1	17.14 1
0533	CHIEF, ADMINISTRATIVE SERVICES-SUP CT.	1	1	1	20.33 1
0535	DEPUTY JURY COMMISSIONER II	8	8	8	10.37 1
0537	REFEREE, PRO TEM	30	25	25	300
0538	REFEREE	3	3	3	300
0540	COURT REPORTER, SUPERIOR COURT	52	54	55	19.19 1
0541	PRO TEM COURT REPORTER	70	70	70	300
0542	SENIOR PAYROLL CLERK	1	1	1	9.36 1
0548	DIRECTOR MENTAL HEALTH SERVICES	1	1	1	22.18 1
0549	MENTAL HEALTH COUNSELOR II	10	11	11	15.43 1
0552	MENTAL HEALTH COUNSELOR III	1	1	1	17.74 1
0553	RESEARCH ATTORNEY II	5	7	7	19.36 1
0554	COURT SERVICES CLERK IV	4	5	5	13.10 1
0555	COURT SERVICES CLERK III	8	8	8	10.37 1
0556	COURT SERVICES CLERK II	32	46	46	9.17 1
0557	COURT SERVICES CLERK I	10			8.12 1
0570	JUDGE OF THE SUPERIOR COURT	49	51	52	240

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2000 SUPERIOR COURT - CONTINUED					
0595	VOLUNTEER INTERN	5			300
CLASSIFIED POSITIONS					
2427	ASSOCIATE SYSTEMS ANALYST			1	18.44 1
8800	COURT OPERATIONS MANAGER		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	50	50	245
TOTAL POSITIONS BUDGET UNIT 2000		412 *	414 *	417 *	
BUDGET UNIT - 2100 MUNICIPAL COURT - EL CAJON					
UNCLASSIFIED POSITIONS					
0545	COURT REPORTER, EL CAJON	2	3	3	19.19 1
0580	JUDGE OF THE MUNICIPAL COURT	9	10	10	239
0596	DEPUTY CLERK-ADMINISTRATIVE SECTRY III	1			11.04 1
0609	ASST. COURT ADMINISTRATOR-ECMC	1	1	1	20.47 1
0610	DEPUTY CLERK IV	18	16	16	11.91 1
0611	DEPUTY CLERK III	23	23	23	9.89 1
0612	DEPUTY CLERK II	24	24	24	8.51 1
0613	DEPUTY CLERK I	8	2	2	7.56 1
0614	JUDICIAL SECRETARY	2	2	2	11.89 4
0615	DEPUTY CLERK INTERPRETER	1	1	1	9.89 1
0617	DEPUTY CLERK-ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
0618	DEPUTY CLERK-COURT WORKER	10			300
0619	DEPUTY CLERK DATA ENTRY OPERATOR	4			7.91 1
0650	COURT ADMINISTRATOR-ECMC	1	1	1	27.23 1
0657	DC-EDP COORDINATOR	1			17.70 1
0663	DEPUTY CLERK-ADMIN ASST III	1	1	1	17.14 1
0666	DIVISION MANAGER III	2			17.59 1
0670	DIVISION MANAGER I	5	5	5	14.54 1
0677	DC-STUDENT WORKER I	10			4.19 1
0679	DC-LAW CLERK	1		1	9.07 1
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	1	1	245
TOTAL POSITIONS BUDGET UNIT 2100		135 *	91 *	92 *	
BUDGET UNIT - 2200 MUNICIPAL COURT - NORTH COUNTY					
UNCLASSIFIED POSITIONS					
0544	COURT REPORTER, MUNICIPAL COURT	3			19.19 1
0546	COURT REPORTER, NORTH COUNTY		3	3	19.19 1
0580	JUDGE OF THE MUNICIPAL COURT	10	10	10	239
0591	COMMISSIONER-NCMC	1	1	1	300
0592	DEPUTY ADMINISTRATIVE CLERK III		1	1	11.91 1
0593	DEPUTY ADMINISTRATIVE CLERK II	3	1	1	9.89 1
0596	DEPUTY CLERK-ADMINISTRATIVE SECTRY III	1			11.04 1
0597	DEPUTY CLERK-ADMINISTRATIVE SECRETARY II	1			9.84 1
0602	JUDICIAL SECRETARY-NORTH COUNTY	1	1	2	11.89 1
0606	ASST. COURT ADMINISTRATOR-NCMC	1	1	1	20.47 1
0610	DEPUTY CLERK IV	19	19	19	11.91 1
0611	DEPUTY CLERK III	34	33	33	9.89 1
0612	DEPUTY CLERK II	21	23	23	8.51 1
0613	DEPUTY CLERK I	27	9	9	7.56 1
0615	DEPUTY CLERK INTERPRETER	3	2	2	9.89 1
0617	DEPUTY CLERK-ADMINISTRATIVE SECRETARY IV		1	1	11.89 1

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SCHEDULE OF POSITIONS

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2200 MUNICIPAL COURT - NORTH COUNTY - CONTINUED					
0618	DEPUTY CLERK-COURT WORKER	10			
0653	COURT ADMINISTRATOR-NCMC	1	1	1	27.23 1
0654	DC-SENIOR SYSTEMS ANALYST	1			20.33 3
0663	DEPUTY CLERK-ADMIN ASST III	1			17.14 1
0668	DIVISION MANAGER III	1			17.59 1
0670	DIVISION MANAGER I	5	5	5	14.54 1
0672	DC-ASSOCIATE ACCOUNTANT		1	1	13.78 1
0673	DC-ASSISTANT ACCOUNTANT	1			12.78 1
0677	DC-STUDENT WORKER I	10	2	2	4.19 1
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	10			245
TOTAL POSITIONS BUDGET UNIT 2200		165 *	114 *	115 *	
BUDGET UNIT - 2250 MUNICIPAL COURT-SOUTH BAY					
UNCLASSIFIED POSITIONS					
0547	COURT REPORTER SOUTH BAY	2	2	2	19.19 1
0580	JUDGE OF THE MUNICIPAL COURT	7	7	7	239
0590	COMMISSIONER	1			300
0596	DEPUTY CLERK-ADMINISTRATIVE SECTRY III	1			11.04 1
0610	DEPUTY CLERK IV	11	10	10	11.91 1
0611	DEPUTY CLERK III	15	14	14	9.89 1
0612	DEPUTY CLERK II	23	16	16	8.51 1
0613	DEPUTY CLERK I	1	1	1	7.56 1
0615	DEPUTY CLERK INTERPRETER	2	2	2	9.89 1
0617	DEPUTY CLERK-ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
0618	DEPUTY CLERK-COURT WORKER	10			300
0619	DEPUTY CLERK DATA ENTRY OPERATOR	3			7.91 1
0651	COURT ADMINISTRATOR-SBMC	1	1	1	27.23 1
0652	ASST. CLERK-ADMIN. OFFICER-SBMC	1			20.47 1
0663	DEPUTY CLERK-ADMIN ASST III	1	1	1	17.14 1
0668	DIVISION MANAGER III	1	1	1	17.59 1
0670	DIVISION MANAGER I	3	3	3	14.54 1
0672	DC-ASSOCIATE ACCOUNTANT		1	1	13.78 1
0673	DC-ASSISTANT ACCOUNTANT	1			12.78 1
0677	DC-STUDENT WORKER I	10			4.19 1
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	1	1	245
TOTAL POSITIONS BUDGET UNIT 2250		105 *	61 *	61 *	
BUDGET UNIT - 2300 MUNICIPAL COURT - SAN DIEGO					
UNCLASSIFIED POSITIONS					
0530	RESEARCH ATTORNEY I		1	1	13.76 1
0543	CHIEF REPORTER, MUNICIPAL COURT	1	1	1	231
0544	COURT REPORTER, MUNICIPAL COURT	12	10	10	19.19 1
0580	JUDGE OF THE MUNICIPAL COURT	23	29	29	239
0590	COMMISSIONER	5	4	4	300
0596	DEPUTY CLERK-ADMINISTRATIVE SECTRY III	1			11.04 1
0600	ASST. COURT ADMINISTRATOR-SDMC	1	1	1	24.96 1
0601	COURT ADMINISTRATOR-SDMC	1	1	1	33.70 1
0607	DEPUTY CLERK-DATA ENTRY SUPERVISOR	1	1	1	9.51 1
0608	DEPUTY CLERK V	6	6	6	13.22 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2300 MUNICIPAL COURT - SAN DIEGO - CONTINUED					
0610	DEPUTY CLERK IV	48	45	45	11.91 1
0611	DEPUTY CLERK III	80	71	71	9.89 1
0612	DEPUTY CLERK II	78	68	74	8.51 1
0613	DEPUTY CLERK I	28	26	26	7.56 1
0614	JUDICIAL SECRETARY	5	5	5	11.89 4
0615	DEPUTY CLERK INTERPRETER	5	5	5	9.89 1
0617	DEPUTY CLERK-ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
0618	DEPUTY CLERK-COURT WORKER	10	10	10	300
0620	DEPUTY CLERK TRAINEE	10	3	3	6.26 1
0654	DC-SENIOR SYSTEMS ANALYST	1			20.33 3
0657	DC-EDP COORDINATOR	1	1	1	17.70 1
0658	DC-SYSTEMS ANALYST TRAINEE	1	1	1	11.89 1
0659	DEPUTY CLERK-PRINTER		1	1	10.52 1
0661	CHIEF JUDICIAL SECRETARY	1	1	1	14.86 5
0662	DEPUTY CLERK-CHIEF ADMINISTRATIVE SVCS	1	1	1	20.33 1
0666	DC-EDP SYSTEMS MANAGER	1	1	1	24.12 1
0668	DIVISION MANAGER III	4	3	3	17.59 1
0669	DIVISION MANAGER II	5	5	5	15.27 1
0673	DC-ASSISTANT ACCOUNTANT	1	1	1	12.78 1
0678	DC-RESEARCH ATTORNEY	1			13.76 1
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	4	4	245
TOTAL POSITIONS BUDGET UNIT 2300		345 *	307 *	313 *	
BUDGET UNIT - 2400 SHERIFF					
STATUTORY POSITIONS					
0160	SHERIFF	1	1	1	210
UNCLASSIFIED POSITIONS					
0260	UNDERSHERIFF	1	1	1	211
0265	ASSISTANT SHERIFF	3	3	3	225
0362	SPECIAL ASSISTANT (SHERIFF)	3	3	3	300
0365	SPECIAL GUARD	80			300
0457	BOARD OF PAROLE COMMISSIONERS MEMBER	1			300
0655	DC-ASSOCIATE SYSTEMS ANALYST		1		18.44 1
CLASSIFIED POSITIONS					
2301	CHIEF, STAFF AND SUPPORT SERVICES (V)	1	1	1	22.42 1
2302	ADMINISTRATIVE ASSISTANT III (V)	2	5	2	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	7	4	7	15.54 1
2304	ADMINISTRATIVE ASSISTANT I		2	1	13.10 1
2337	PUBLIC INFORMATION SPECIALIST	1	1	1	14.10 3
2403	ACCOUNTING TECHNICIAN	2	2	2	10.09 1
2414	ANALYST IV (V)	2	3	2	20.33 1
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.78 1
2427	ASSOCIATE SYSTEMS ANALYST	1		2	18.44 1
2469	DEPARTMENTAL EDP COORDINATOR	1	1		17.70 1
2493	INTERMEDIATE ACCOUNT CLERK	2	2	2	7.76 1
2494	PAYROLL CLERK		1		8.12 1
2500	JUNIOR ACCOUNTANT	1	1	1	11.33 1
2505	SENIOR ACCOUNTANT	1	1	1	16.72 1
2510	SENIOR ACCOUNT CLERK	7	7	7	8.93 1
2511	SENIOR PAYROLL CLERK	4	4	4	9.36 1
2525	SENIOR SYSTEMS ANALYST		1	1	20.33 3
2650	STOCK CLERK	9	9	9	7.91 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2400 SHERIFF - CONTINUED					
2655	STOREKEEPER III	1		1	11.46 1
2660	STOREKEEPER I	2	4	2	8.99 1
2671	ESTATE MOVER	1	2	1	9.34 1
2700	INTERMEDIATE CLERK TYPIST	56	66	57	7.56 1
2702	SHERIFFS RECORDS MANAGER	1	1	1	13.10 1
2703	SHERIFFS RECORDS CLERK II	7	8	8	9.36 1
2705	SHERIFFS RECORDS CLERK I	54	53	53	7.93 1
2710	JUNIOR CLERK TYPIST	8	2	8	6.26 1
2725	PRINCIPAL CLERK	2		2	11.74 1
2730	SENIOR CLERK	11	14	11	8.93 1
2745	SUPERVISING CLERK	14	12	14	10.37 1
2756	ADMINISTRATIVE SECRETARY I	18	14	18	8.52 1
2757	ADMINISTRATIVE SECRETARY II	17	23	17	9.84 1
2758	ADMINISTRATIVE SECRETARY III	3	3	3	11.04 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
2801	SHERIFF'S COMMUNICATION DISPATCHER I	58	66	58	9.36 1
2803	SHERIFF'S COMMUNICATION DISPATCHER II	29			10.84 1
2804	SUPERVISING COMMUNICATIONS DISPATCHER		6	6	10.75 1
2805	SR. SHERIFF'S COMMUNICATION DISP.	29			11.66 1
2806	SUPERVISING SHERIFF'S COMM DISP	5			12.65 1
2899	PRINCIPAL LEGAL SUPPORT SERVICES CLERK		1		14.10 1
2906	LEGAL PROCEDURES CLERK III	1	1	1	10.37 1
2907	LEGAL PROCEDURES CLERK II	10	10	10	9.17 1
3001	JAIL CLERK	46	54	46	8.32 1
3002	BOOKING CLERK	66	76	66	9.00 1
4101	MEDICAL SERVICES ADMINISTRATOR (V)	1	1	1	22.42 1
4170	DENTIST	1	1	1	21.75 1
4192	SENIOR PHYSICIAN	4	4	4	20.48 1
4317	CLINICAL LABORATORY TECHNOLOGIST	3	3	3	13.25 1
4330	LABORATORY ASSISTANT	1	1	1	8.20 1
4459	CHIEF, FOOD SERVICES (V)	1	1	1	16.83 1
4460	FOOD SERVICES MANAGER	1	1	1	13.50 1
4517	CERTIFIED NURSE PRACTIONER	3	3	3	16.30 1
4538	STAFF NURSE II	33	36	33	13.82 1
4544	SUPERVISING NURSE	1	1	1	17.09 1
4615	NURSES ASSISTANT	10	10	10	7.66 1
5050	CORRECTIONAL COUNSELOR	10	10	10	15.43 1
5051	SUPERVISING CORRECTIONAL COUNSELOR	1		1	17.01 1
5236	DEPARTMENTAL AID	20	24	20	5.36 1
5605	ESTATE PROPERTY MANAGER		1		13.83 1
5706	ASST WEAPONS COORDINATOR	1	1	1	10.74 1
5721	DOCUMENTS EXAMINER	2	2	2	17.26 1
5734	SUPERVISING CRIMINALIST	1	1	1	20.54 1
5736	CRIMINALIST III	1	2	1	18.50 1
5737	CRIMINALIST II	9	8	9	17.26 1
5744	CRIME PREVENTION SPECIALIST	18	18	18	8.86 1
5745	SENIOR CRIME PREVENTION SPECIALIST	5		5	9.75 1
5746	DEPUTY SHERIFF	869	900	904	13.62 1
5774	SHERIFF COMMUNICATIONS COORDINATOR (V)	1	1	1	15.17 1
5775	SHERIFFS CAPTAIN	17	17	17	20.77 1
5778	SHERIFFS COMMANDER	5	5	5	23.37 1
5780	SHERIFFS LIEUTENANT	40	40	40	18.45 1
5785	SHERIFFS PROPERTY INVESTIGATOR	1	2	1	9.92 1
5786	SHERIFFS SENIOR PROPERTY INVESTIGATOR	1		1	11.49 1
5790	SHERIFFS SERGEANT	119	120	121	16.06 4

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2400 SHERIFF - CONTINUED					
5865	DISASTER PREPAREDNESS OPER OFF II	1	1	1	14.47 1
6405	FOOD SERVICES SUPERVISOR	6	6	6	10.86 1
6410	SENIOR COOK	24	24	24	9.18 1
6411	COOK		12		8.10 1
6510	LAUNDRY SUPERVISOR	3	3	3	9.77 1
6530	LAUNDRY WORKER III	3	3	3	8.63 1
7030	SENIOR CUSTODIAN	3	3	3	7.95 1
7098	SECURITY GUARD	5	5	5	8.09 1
7530	SEWING ROOM SUPERVISOR	1	1	1	7.76 3
8800	SHERIFF'S DETENTION PROCESSING MANAGER		1		
8803	SENIOR CRIME PREVENTION SPECIALIST		5		
8805	COMMISSARY STORES MANAGER		3		
8807	SUPERVISING CORRECTIONAL COUNSELOR		1		
9999	TEMPORARY AND SEASONAL EMPLOYEES	29	29	29	245
TOTAL POSITIONS BUDGET UNIT 2400		1,826 *	1,783 *	1,728 *	
BUDGET UNIT - 2500 MARSHAL					
UNCLASSIFIED POSITIONS					
0621	MARSHAL	1	1	1	29.90 1
0622	ASST MARSHAL	1	1	1	24.92 1
0623	MARSHAL CAPTAIN	4	4	4	20.77 1
0624	PRINCIPAL CLERK - MARSHAL	2	2	2	11.74 1
0626	JUNIOR TYPIST, MARSHAL	1	1	1	6.26 1
0628	MARSHAL CADET	35	27	27	8.11 1
0629	COURT SERVICES OFFICER	60	41	41	10.33 1
0630	SENIOR TYPIST, MARSHAL	6	4	4	8.93 1
0631	DEPUTY MARSHAL	140	135	142	13.62 1
0632	LEGAL PROCEDURES CLERK II	30	17	17	9.17 1
0633	LEGAL PROCEDURES CLERK III	8	5	5	10.37 1
0634	LEGAL PROCEDURES CLERK I		7	7	6.12 1
0635	ADMINISTRATIVE SECRETARY II-MARSHAL	1			9.64 1
0636	INTERMEDIATE TYPIST-MARSHAL	18	18	18	7.56 1
0638	MARSHAL COMMUNICATION DISPATCHER	3	2	2	9.36 1
0639	ASSOC SYSTEMS ANALYST-MARSHAL	1			18.44 1
0641	MARSHAL LIEUTENANT	4	4	4	16.45 1
0643	MARSHAL SERGEANT	17	17	17	16.06 4
0644	CHIEF, ADMINISTRATIVE SERVICES	1	1	1	20.33 1
0646	ADMINISTRATIVE ASSISTANT II-MARSHAL	1	1		15.54 1
0647	ADMINISTRATIVE ASSISTANT I-MARSHAL	1		1	13.10 1
0656	DC-ASST SYSTEMS ANALYST		1	1	15.54 1
CLASSIFIED POSITIONS					
9999	TEMPORARY AND SEASONAL EMPLOYEES	15	10	2	245
TOTAL POSITIONS BUDGET UNIT 2500		350 *	299 *	298 *	
BUDGET UNIT - 2800 COUNTY CLERK					
STATUTORY POSITIONS					
0130	COUNTY CLERK	1	1	1	203
UNCLASSIFIED POSITIONS					
0230	CHIEF DEPUTY COUNTY CLERK	1	1	1	204
CLASSIFIED POSITIONS					
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2800 COUNTY CLERK - CONTINUED					
2403	ACCOUNTING TECHNICIAN	3	2	2	10.09 1
2430	CASHIER	4	4	4	8.31 1
2505	SENIOR ACCOUNTANT	1	1	1	16.72 1
2510	SENIOR ACCOUNT CLERK	3	3	3	8.93 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2650	STOCK CLERK	2	1	1	7.91 1
2660	STOREKEEPER 1	1	1	1	8.99 1
2700	INTERMEDIATE CLERK TYPIST	17	15	15	7.56 1
2708	CRT OPERATOR (T)		1	1	7.56 1
2709	DEPARTMENTAL CLERK	8	5	5	6.26 1
2710	JUNIOR CLERK TYPIST	7	10	10	6.26 1
2757	ADMINISTRATIVE SECRETARY II	2	2	2	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2891	ASST DIVISION CHIEF-BUSINESS (V)	1	2	2	13.10 1
2894	ASST DIVISION CHIEF-BRANCH OPER (V)	2	2	2	14.10 1
2895	ASST DIVISION CHIEF-RECORDS (V)	1	1	1	13.10 1
2897	DIVISION CHIEF-BRANCH OPERATIONS (V)	2	2	2	16.32 1
2898	ASST SUPERVISING SUPERIOR COURT CLK (V)	2	2	2	14.10 1
2901	DIVISION CHIEF-RECORDS (V)	1	1	1	15.17 1
2903	LEGAL PROCEDURES CLERK I	30	33	33	8.12 1
2904	INTERPRETER CLERK	1	1	1	9.92 1
2906	LEGAL PROCEDURES CLERK III	5	5	5	10.37 1
2907	LEGAL PROCEDURES CLERK II	39	42	42	9.17 1
2909	DIVISION CHIEF-BUSINESS (V)	1	1	1	15.17 1
2916	SUPERIOR COURT CLERK	74	77	78	11.91 1
2935	SUPERVISING SUPERIOR COURT CLERK (V)	1	1	1	16.32 1
3039	MAIL CLERK DRIVER		1	1	7.73 3
3040	MICROFILM OPERATOR	2	2	2	7.56 1
3074	SENIOR MAIL CLERK DRIVER		1	1	8.97 1
5788	SUPERIOR COURT EXHIBITS CUSTODIAN	3	3	3	9.66 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	10	10	10	245
TOTAL POSITIONS BUDGET UNIT 2800		228 *	237 *	238 *	
BUDGET UNIT - 2900 DISTRICT ATTORNEY					
STATUTORY POSITIONS					
0140	DISTRICT ATTORNEY	1	1	1	205
UNCLASSIFIED POSITIONS					
0240	ASSISTANT DISTRICT ATTORNEY	1	1	1	206
0245	CHIEF DEPUTY DISTRICT ATTORNEY	1	1	1	207
0342	SPECIAL INVESTIGATOR	2	2	2	222
0343	SPECIAL ASSISTANT (DA)	1	1	1	214
0344	CHIEF INVESTIGATOR	1		1	216
0345	ASSISTANT CHIEF INVESTIGATOR	1		1	217
0346	CONFIDENTIAL SECRETARY	1	1	1	300
CLASSIFIED POSITIONS					
2301	CHIEF, STAFF AND SUPPORT SERVICES (V)		1	1	22.42 1
2302	ADMINISTRATIVE ASSISTANT III (V)	2	2	2	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1			20.33 1
2337	PUBLIC INFORMATION SPECIALIST	1	1	1	14.10 3
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2405	ASST ACCOUNTANT	1	1	1	12.78 1
2413	ANALYST III (V)	1	1	1	17.14 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2900 DISTRICT ATTORNEY - CONTINUED					
2425	ASSOCIATE ACCOUNTANT	2	2	2	13.78 1
2427	ASSOCIATE SYSTEMS ANALYST		1	1	18.44 1
2469	DEPARTMENTAL EDP COORDINATOR	1	1	1	17.70 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2658	STOREKEEPER II		1	1	9.89 1
2660	STOREKEEPER I	2	1	1	8.99 1
2700	INTERMEDIATE CLERK TYPIST	10	10	10	7.56 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	2	2	2	8.53 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
2760	STENOGRAPHER	2	2	2	8.52 1
2762	LEGAL SECRETARY I	6	3	6	9.88 1
2763	LEGAL SECRETARY II	6	14	6	10.56 1
2765	LEGAL SECRETARY III	5	5	5	11.42 1
2800	RADIO TELEPHONE OPERATOR	2	1	2	8.47 1
2808	SENIOR RADIO TELEPHONE OPERATOR	1		1	8.90 1
2896	SUPERVISING LEGAL SERVICES CLERK	2	7	2	12.24 1
2899	PRINCIPAL LEGAL SUPPORT SERVICES CLERK	5	5	5	14.10 1
2903	LEGAL PROCEDURES CLERK I	63	80	83	8.12 1
2905	LEGAL STENOGRAPHER	3		3	9.88 1
2906	LEGAL PROCEDURES CLERK III	15	14	15	10.37 1
2907	LEGAL PROCEDURES CLERK II	47	55	56	9.17 1
3008	SENIOR WORD PROCESSOR OPERATOR	1	1	1	9.93 1
3009	WORD PROCESSOR OPERATOR	1	1	1	9.21 1
3925	DEPUTY DISTRICT ATTORNEY V	28	28	28	30.81 1
3926	DEPUTY DISTRICT ATTORNEY IV	23	33	23	27.37 1
3927	DEPUTY DISTRICT ATTORNEY III	77	81	77	24.09 1
3928	DEPUTY DISTRICT ATTORNEY II	16	22	16	19.06 2
3929	DEPUTY DISTRICT ATTORNEY I	20	11	31	14.26 2
3931	VICTIM/WITNESS ASSISTANCE PROG. MGR.	1	1	1	15.54 1
3935	LEGAL ASSISTANT	2	3	3	10.89 1
5707	ASSISTANT CHIEF INVESTIGATOR (T)	1	1	1	20.60 1
5715	CHIEF INVESTIGATOR (T)	1	1	1	23.31 1
5717	SENIOR FIELD INVESTIGATOR	1	1	1	15.40 1
5719	FIELD INVESTIGATOR	1	1	1	13.88 1
5721	DOCUMENTS EXAMINER	1	1	1	17.26 1
5751	INVESTIGATIVE SPECIALIST II	57	71	67	11.48 1
5752	INVESTIGATIVE SPECIALIST I	10	10	10	10.45 1
5753	DISTRICT ATTORNEY INVESTIGATOR IV	12	12	12	18.68 1
5754	DISTRICT ATTORNEY INVESTIGATOR III	46	46	44	17.03 1
5756	DISTRICT ATTORNEY INVESTIGATOR I		4	4	14.53 1
5760	DISTRICT ATTORNEY INVEST-FORENSICS	1	1	1	20.80 1
5767	SENIOR INVESTIGATIVE SPECIALIST	7	9	9	12.65 1
8801	D.A. COMMUNICATIONS DISPATCHER		1		
8802	DA COMMUNICATIONS DISPATCHER		1		
8803	DA COMMUNICATIONS DISPATCHER		1		
9999	TEMPORARY AND SEASONAL EMPLOYEES	61	5	5	245
TOTAL POSITIONS BUDGET UNIT 2900		583 *	570 *	563 *	
BUDGET UNIT - 2950 OFFICE OF DEFENDER SERVICES					
CLASSIFIED POSITIONS					
2124	DIRECTOR, DEFENDER SERVICES	1	1	1	34.71 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2950 OFFICE OF DEFENDER SERVICES - CONTINUED					
2201	DEPUTY DIRECTOR, DEFENDER SERVICES	1	1	1	30.19 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	7.76 1
2700	INTERMEDIATE CLERK TYPIST	2	2	2	7.56 1
2763	LEGAL SECRETARY II	1	1	1	10.56 1
2903	LEGAL PROCEDURES CLERK I	4	4	4	8.12 1
2906	LEGAL PROCEDURES CLERK III	1	1	1	10.37 1
2907	LEGAL PROCEDURES CLERK II	1	1	1	9.17 1
3912	DEFENSE ATTORNEY III	8	8	8	23.13 1
3913	DEFENSE ATTORNEY IV	11	11	11	27.06 1
3914	DEFENSE ATTORNEY V	2	2	2	30.46 1
3934	SMALL CLAIMS ADVISORY ATTORNEY	1	1	1	13.54 1
5765	DEFENSE INVESTIGATOR II	7	7	7	15.24 1
5766	DEFENSE INVESTIGATOR III	1	1	1	16.84 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	20	5	5	245
TOTAL POSITIONS BUDGET UNIT 2950		63 *	48 *	48 *	
BUDGET UNIT - 3600 PROBATION DEPARTMENT					
CLASSIFIED POSITIONS					
2157	CHIEF PROBATION OFFICER	1	1	1	32.59 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2306	ADMINISTRATIVE TRAINEE	2	2	2	11.04 1
2312	DEPARTMENTAL PERSONNEL & TRAINING ADMIN	1			21.35 1
2320	PERSONNEL AID	1			10.02 1
2365	STAFF DEVELOPMENT SPECIALIST	2	2	2	15.54 1
2396	CITIZEN ASSISTANCE SPECIALIST	1	1	1	15.54 1
2412	ANALYST II	5	4	4	15.54 1
2413	ANALYST III (V)	2	3	3	17.14 1
2414	ANALYST IV (V)	2	3	3	20.33 1
2469	DEPARTMENTAL EDP COORDINATOR	1	1	1	17.70 1
2511	SENIOR PAYROLL CLERK	3	3	3	9.36 1
2650	STOCK CLERK	1	1	1	7.91 1
2658	STOREKEEPER II	4	4	4	9.89 1
2700	INTERMEDIATE CLERK TYPIST	93	90	105	7.56 1
2708	CRT OPERATOR (T)	14	15		7.56 1
2709	DEPARTMENTAL CLERK	8	8	8	6.26 1
2715	RECORDS CLERK	28	32	32	7.93 1
2720	CORRECTIONAL FACILITY CLERK	9	9	9	7.93 1
2725	PRINCIPAL CLERK	2	2	2	11.74 1
2730	SENIOR CLERK	31	33	33	8.93 1
2745	SUPERVISING CLERK	11	12	12	10.37 1
2757	ADMINISTRATIVE SECRETARY II	4	5	5	9.64 1
2758	ADMINISTRATIVE SECRETARY III	1			11.04 1
2759	ADMINISTRATIVE SECRETARY IV		1	1	11.89 1
2760	STENOGRAPHER	1	1	1	8.52 1
2761	GROUP SECRETARY	1			9.84 1
2810	TELEPONE SWITCHBOARD OPERATOR		2	2	7.42 1
3002	BOOKING CLERK	12	12	12	9.60 1
3008	SENIOR WORD PROCESSOR OPERATOR	2	2	2	9.93 1
3009	WORD PROCESSOR OPERATOR	12	11	11	9.21 1
3010	WORD PROCESSING CENTER SUPERVISOR		2	2	11.41 1
3039	MAIL CLERK DRIVER	4	4	4	7.73 3
3050	OFFSET EQUIPMENT OPERATOR	1			8.36 1

FISCAL AND PUBLIC PROTECTION SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 3600 PROBATION DEPARTMENT - CONTINUED					
4459	CHIEF, FOOD SERVICES (V)	1	1	1	16.83 1
5031	CHAPLAIN-COORDINATOR	1	1	1	12.78 3
5065	DEPUTY PROBATION OFFICER	251	263	263	14.00 1
5069	ASST DEPUTY PROBATION OFFICER III	55	58	58	11.77 1
5070	ASST DEPUTY PROBATION OFFICER II	127	112	112	9.94 1
5071	ASST DEPUTY PROBATION OFFICER I	33	33	33	9.00 1
5081	DEPUTY CHIEF PROBATION OFFICER (V)	4	4	4	22.97 1
5082	PROBATION ADMINISTRATOR II (V)		3		19.84 1
5083	PROBATION ADMINISTRATOR I (V)		16		18.44 1
5084	PROBATION DIRECTOR (V)	19		19	19.84 1
5090	SENIOR PROBATION OFFICER	133	122	122	15.43 1
5115	SUPERVISING PROBATION OFFICER	66	61	61	17.01 1
5120	TRANSPORTATION OFFICER	1	1	1	11.77 1
6405	FOOD SERVICES SUPERVISOR	8	8	8	10.86 1
6410	SENIOR COOK	23	23	23	9.18 1
6415	FOOD SERVICES WORKER	2	2	2	6.63 1
7530	SEWING ROOM SUPERVISOR	2	2	2	7.76 3
9999	TEMPORARY AND SEASONAL EMPLOYEES	60	10	10	245
TOTAL POSITIONS BUDGET UNIT 3600		1,067 *	987 *	987 *	
TOTAL BUDGET GROUP POSITIONS		5,843 **	5,452 **	5,394 **	

HEALTH AND SOCIAL SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 3700 AREA AGENCY ON AGING					
	CLASSIFIED POSITIONS				
2119	DIRECTOR AREA AGENCY ON AGING	1	1	1	24.16 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2403	ACCOUNTING TECHNICIAN	2	1	1	10.09 1
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.78 1
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	7.76 1
2497	PRINCIPAL ACCOUNTANT (V)	1	1	1	18.90 1
2505	SENIOR ACCOUNTANT	1	1	1	16.72 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.93 1
2700	INTERMEDIATE CLERK TYPIST	5	5	5	7.56 1
2730	SENIOR CLERK	1	1	1	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2757	ADMINISTRATIVE SECRETARY II		1	1	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2760	STENOGRAPHER	1	1	1	8.52 1
3009	WORD PROCESSOR OPERATOR		1	1	9.21 1
3030	DATA ENTRY OPERATOR	2	2	2	7.91 1
4565	PUBLIC HEALTH NURSE II	5	5	5	14.36 1
4567	SENIOR PUBLIC HEALTH NURSE	1	1	1	15.23 1
4615	NURSES ASSISTANT	6	6	6	7.66 1
5203	AGING PROGRAM SPECIALIST I	9	10	10	11.21 1
5204	AGING PROGRAM SPECIALIST II	8	8	8	13.63 1
5205	AGING PROGRAM SPECIALIST III	10	10	10	15.53 1
5206	AGING PROGRAM SPECIALIST IV (V)	3	3	3	17.14 1
5207	DIVISION CHIEF, AGING PROGRAMS (V)	3	3	3	20.33 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	25	25	25	245
TOTAL POSITIONS BUDGET UNIT 3700		91 *	93 *	93 *	
BUDGET UNIT - 3900 DEPARTMENT OF SOCIAL SERVICES					
	CLASSIFIED POSITIONS				
2121	DIRECTOR, SOCIAL SERVICES	1	1	1	36.09 1
2225	ASSISTANT DIRECTOR, SOCIAL SERVICES	1	1	1	31.38 1
2302	ADMINISTRATIVE ASSISTANT III (V)	3	3	3	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2308	DEPARTMENTAL TRAINING ADMINISTRATOR (V)	1	1	1	17.14 1
2312	DEPARTMENTAL PERSONNEL & TRAINING ADMIN	1	1	1	21.35 1
2320	PERSONNEL AID	1	1	1	10.02 1
2359	AUDIO-VISUAL SPECIALIST	1	1	1	12.55 1
2365	STAFF DEVELOPMENT SPECIALIST	1	1	1	15.54 1
2403	ACCOUNTING TECHNICIAN	6	6	6	10.09 1
2411	ANALYST I	1	1	2	13.10 1
2412	ANALYST II	12	10	10	15.54 1
2413	ANALYST III (V)	10	8	8	17.14 1
2414	ANALYST IV (V)	3	3	3	20.33 1
2425	ASSOCIATE ACCOUNTANT	5	5	5	13.78 1
2427	ASSOCIATE SYSTEMS ANALYST	4	4	4	18.44 1
2471	EDP SYSTEMS MANAGER (V)	1	1	1	24.12 1
2487	EDP DISTRIBUTED NETWORK COORDINATOR	1	1	1	18.44 1
2493	INTERMEDIATE ACCOUNT CLERK	34	37	37	7.76 1
2494	PAYROLL CLERK	3	3	3	8.12 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 3900 DEPARTMENT OF SOCIAL SERVICES - CONTINUED					
2499	PRINCIPAL SYSTEMS ANALYST (V)	1	1	1	21.68 1
2505	SENIOR ACCOUNTANT	3	3	3	16.72 1
2510	SENIOR ACCOUNT CLERK	16	14	14	8.93 1
2511	SENIOR PAYROLL CLERK	5	5	5	9.36 1
2525	SENIOR SYSTEMS ANALYST	1	1	1	20.33 3
2535	SOCIAL SERVICES FINANCE OFFICER (V)	1	1	1	19.84 1
2650	STOCK CLERK	9	9	9	7.91 1
2700	INTERMEDIATE CLERK TYPIST	376	389	406	7.56 1
2709	DEPARTMENTAL CLERK	5	5	5	6.26 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	43	43	44	8.93 1
2745	SUPERVISING CLERK	13	14	14	10.37 1
2756	ADMINISTRATIVE SECRETARY I	9	9	9	8.52 1
2757	ADMINISTRATIVE SECRETARY II	9	9	9	9.84 1
2758	ADMINISTRATIVE SECRETARY III	5	5	5	11.04 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
2760	STENOGRAPHER	2	2	2	8.52 1
2903	LEGAL PROCEDURES CLERK I	4	10	10	8.12 1
2907	LEGAL PROCEDURES CLERK II		1	1	9.17 1
3008	SENIOR WORD PROCESSOR OPERATOR	4	5	5	9.93 1
3009	WORD PROCESSOR OPERATOR	19	21	21	9.21 1
3010	WORD PROCESSING CENTER SUPERVISOR	2	2	2	11.41 1
3033	DATA CONTROL TECHNICIAN II	1	1	1	7.51 1
3050	OFFSET EQUIPMENT OPERATOR	2	2	2	8.36 1
3073	SENIOR OFFSET EQUIPMENT OPERATOR	1	1	1	9.21 1
4831	MENTAL HEALTH CONSULTANT II	1	1	1	13.74 1
4911	SOCIAL SERVICES AID II	63	54	54	8.12 1
4925	INSTRUCTOR	1	1	1	11.61 1
5072	CHILD CARE WORKER	12	9	9	8.13 1
5087	SENIOR CLINICAL PSYCHOLOGIST	1	1	1	18.60 3
5200	JOB DEVELOPER COUNSELOR I	17	17	17	10.15 1
5201	JOB DEVELOPER COUNSELOR II	42	42	42	11.86 1
5202	SUPERVISING JOB DEVELOPER COUNSELOR	7	8	8	13.60 1
5221	ELIGIBILITY TECHNICIAN	776	716	724	9.84 1
5222	ELIGIBILITY SUPERVISOR	92	93	94	11.65 1
5225	ELIGIBILITY CONTROL WORKER	12	12	12	10.32 1
5226	ELIGIBILITY TRAINING SPECIALIST	5	6	6	12.19 1
5233	ELIGIBILITY CONTROL SUPERVISOR	1	1	1	12.20 1
5235	SOCIAL WORKER I	3	6	6	11.24 1
5244	PROGRAM SPECIALIST	12	13	13	15.54 1
5248	PROGRAM ASSISTANT (V)	23	24	24	14.60 1
5260	SOCIAL WORKER III	264	237	245	13.67 1
5261	SOCIAL WORKER V	59	52	52	15.41 1
5263	SENIOR SOCIAL WORK SUPERVISOR	41	45	50	16.92 1
5266	SOCIAL WORKER IV	186	185	219	13.99 1
5270	SOCIAL WORK SUPERVISOR	29	22	22	15.00 1
5287	SOCIAL SERVICES ADMINISTRATOR I (V)	6	7	7	16.32 1
5288	SOCIAL SERVICES ADMINISTRATOR II (V)	16	16	16	17.14 1
5289	SOCIAL SERVICES ADMINISTRATOR III (V)	15	14	15	18.90 1
5293	DEPUTY DIRECTOR, SOCIAL SERVICES (V)	4	4	4	25.32 1
5296	SOCIAL SERVICES ADMINISTRATOR IV (V)	9	10	10	20.84 1
5300	DEPUTY DIRECTOR, COMM ACTION PARTNER (V)	1	1	1	20.84 1
5717	SENIOR FIELD INVESTIGATOR	3	3	3	15.40 1
5719	FIELD INVESTIGATOR	21	21	21	13.88 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	250	12	12	245
TOTAL POSITIONS BUDGET UNIT 3900		2,597 *	2,279 *	2,355 *	

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES					
UNCLASSIFIED POSITIONS					
0301	MENTAL HEALTH HOSPITAL ADMINISTRATOR	2		2	223
CLASSIFIED POSITIONS					
2120	COUNTY VETERINARIAN (T)	1	1	1	24.16 1
2126	DIRECTOR, HEALTH SERVICES	1	1	1	36.09 1
2130	MEDICAL DIRECTOR, HEALTH SERVICES	1	1	1	34.71 1
2213	DEPUTY DIRECTOR, MENTAL HEALTH SERVICES	1	1	1	31.38 1
2221	DEPUTY DIRECTOR, PUBLIC HEALTH SVCS(T)	1	1	1	36.09 1
2223	DEPUTY DIRECTOR, PHYSICAL HEALTH SERV	1	1	1	26.07 1
2224	DEPUTY DIRECTOR, HEALTH SERVICES	1	1	1	27.64 1
2270	ASST. DIRECTOR, HEALTH SERVICES	1	1	1	31.38 1
2301	CHIEF, STAFF AND SUPPORT SERVICES (V)	1			22.42 1
2302	ADMINISTRATIVE ASSISTANT III (V)	4	7	7	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	9	8	8	15.54 1
2304	ADMINISTRATIVE ASSISTANT I	3	4	4	13.10 1
2306	ADMINISTRATIVE TRAINEE	1	1	1	11.04 1
2312	DEPARTMENTAL PERSONNEL & TRAINING ADMIN	1	1	1	21.35 1
2316	CHIEF, ALCOHOL PROGRAM (V)	1			20.33 1
2318	CHIEF, DRUG PROGRAM (V)	1	1	1	20.33 1
2320	PERSONNEL AID			2	10.02 1
2324	PUBLIC INFORMATION OFFICER		1	1	16.72 1
2337	PUBLIC INFORMATION SPECIALIST	1			14.10 3
2355	REGIONAL MANAGER, MENTAL HEALTH SVC (V)	5	5	5	18.90 1
2359	AUDIO-VISUAL SPECIALIST	1			12.55 1
2366	EDP COORDINATOR-COSTAR	1	1	1	17.70 1
2379	CHIEF, EMERGENCY MEDICAL SVCS. (V)	1	1	1	20.33 1
2383	EMERGENCY MEDICAL SVCS TRAINING SPEC	2	2	2	12.47 1
2403	ACCOUNTING TECHNICIAN	4	4	4	10.09 1
2405	ASST ACCOUNTANT	1	1	1	12.78 1
2412	ANALYST II	27	29	28	15.54 1
2413	ANALYST III (V)	13	15	15	17.14 1
2414	ANALYST IV (V)	4	2	2	20.33 1
2425	ASSOCIATE ACCOUNTANT	8	9	9	13.78 1
2426	ASST SYSTEMS ANALYST	2	1	2	15.54 1
2427	ASSOCIATE SYSTEMS ANALYST		1	1	18.44 1
2430	CASHIER	3	3	3	6.31 1
2493	INTERMEDIATE ACCOUNT CLERK	13	14	14	7.76 1
2494	PAYROLL CLERK	5	5	5	8.12 1
2497	PRINCIPAL ACCOUNTANT (V)	1	1	1	18.90 1
2500	JUNIOR ACCOUNTANT	2	2	2	11.33 1
2505	SENIOR ACCOUNTANT	3	3	3	16.72 1
2510	SENIOR ACCOUNT CLERK	5	6	6	8.93 1
2511	SENIOR PAYROLL CLERK	4	4	4	9.36 1
2525	SENIOR SYSTEMS ANALYST	1	1	1	20.33 3
2650	STOCK CLERK	3	3	3	7.91 1
2658	STOREKEEPER II	1	1	1	9.89 1
2662	PHARMACY STOREKEEPER	2	2	2	9.66 1
2664	PHARMACY STOCK CLERK	1	1	1	8.77 1
2700	INTERMEDIATE CLERK TYPIST	163	138	143	7.56 1
2706	ADMISSIONS CLERK	17	17	17	8.16 1
2707	SENIOR ADMISSIONS CLERK	3	3	3	9.64 1
2709	DEPARTMENTAL CLERK	7	3	3	6.26 1
2710	JUNIOR CLERK TYPIST	7	5	5	6.26 1
2725	PRINCIPAL CLERK	5	5	5	11.74 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES - CONTINUED					
2730	SENIOR CLERK	46	41	42	8.93 1
2745	SUPERVISING CLERK	11	10	10	10.37 1
2756	ADMINISTRATIVE SECRETARY I	19	19	19	8.52 1
2757	ADMINISTRATIVE SECRETARY II	14	16	16	9.84 1
2758	ADMINISTRATIVE SECRETARY III	4	5	5	11.04 1
2759	ADMINISTRATIVE SECRETARY IV	1	1	1	11.89 1
2760	STENOGRAPHER	2	2	2	8.52 1
2761	GROUP SECRETARY	5	5	5	9.84 1
2764	OFFICE MANAGER	1			11.04 1
3008	SENIOR WORD PROCESSOR OPERATOR	1	2	2	9.93 1
3009	WORD PROCESSOR OPERATOR	3	2	2	9.21 1
3019	COMPUTER OPERATOR TRAINEE	2	2	2	8.31 1
3039	MAIL CLERK DRIVER	2	2	3	7.73 3
3041	CHIEF, MEDICAL RECORDS SERVICES (V)	1		1	16.90 1
3046	MEDICAL RECORDS CLERK	21	21	21	7.94 1
3048	MEDICAL RECORDS ADMINISTRATOR	2	3	2	12.17 1
3049	MEDICAL RECORDS TECHNICIAN	7	7	7	8.52 1
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	8.36 1
3692	HYDROGEOLOGIST	1	1	1	16.55 1
3710	PUBLIC HEALTH ENGINEER	1	1	1	22.29 3
3859	OCCUPATIONAL HEALTH ENGINEER	1			16.55 1
3888	ASST NOISE CONTROL OFFICER	1	1	1	14.38 1
4099	ASSOCIATE HOSPITAL ADMINISTRATOR (V)	1		2	20.33 1
4100	ADMINISTRATOR, GERIATRIC HOSPITAL (V)	1			20.33 1
4103	PUBLIC HEALTH NUTRITION MANAGER	2	2	2	14.66 1
4109	CHIEF, FORENSIC MENTAL HEALTH SVCS. (V)	1		1	25.11 1
4110	MENTAL HEALTH CRISIS TEAM COORD.	1	1	1	15.26 1
4111	CHIEF, ADULT MENTAL HEALTH SERVICES (V)	1	1	1	36.64 1
4112	CHILD HEALTH & DISAB PROG COORD (V)	1	1	1	17.14 1
4123	CHIEF, COMMUNITY DISEASE CONTROL (V)	1	1	1	34.03 1
4124	CHIEF, MATERNAL & CHILD HEALTH (V)	1	1	1	34.03 1
4125	CHIEF, PRIMARY CARE SERVICES (V)	1	1	1	20.33 1
4129	MENTAL HEALTH HOSPITAL ADMIN (V) (T)	1	2	1	24.12 1
4130	MEDICAL DIRECTOR, EDGEMOOR (V)	1	1	1	31.60 1
4135	MEDICAL DIRECTOR (V)	2	2	2	39.08 1
4144	ASST DEPUTY DIR MENTAL HLTH SVCS (V)	1	1	1	22.42 1
4145	CHIEF,M.H.PROG. REVIEW AND DEVEL.(V)	1	1	1	20.33 1
4146	CLINICAL DIR., MENTAL HEALTH SVCS.(V)	1	1	1	41.42 1
4162	CONSULTANT IN INTERNAL MEDICINE	2	2	2	30.63 3
4175	EPIDEMIOLOGY SPECIALIST	1		1	15.79 1
4183	NEUROLOGIST	1	1	1	31.41 3
4192	SENIOR PHYSICIAN	12	12	12	26.48 1
4193	PHYSICIAN	28	28	28	23.99 1
4195	SUPERVISING PSYCHIATRIST	6	6	6	36.87 1
4198	PSYCHIATRIST	62	63	64	33.52 1
4210	ASSOCIATE VETERINARY PATHOLOGIST	1	1	1	16.21 1
4230	VETERINARY PATHOLOGIST	1	1	1	19.13 1
4245	CHIEF PHARMACIST (V)	1	1	1	20.84 1
4250	PHARMACIST	4	4	5	19.06 1
4255	PHARMACIST ASSISTANT	3	3	4	8.82 1
4260	PHARMACY TECHNICIAN	1	1	2	10.83 1
4300	ASST CHIEF, PUBLIC HEALTH LAB (V)	1	1	1	18.90 1
4304	UTILIZATION REVIEW SUPERVISOR	1	1	1	15.53 1
4314	UTILIZATION REVIEW SPECIALIST	5	5	5	14.10 1
4315	CHIEF, PUBLIC HEALTH LABORATORY (V)	1	1	1	21.88 1

HEALTH AND SOCIAL SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES - CONTINUED					
4317	CLINICAL LABORATORY TECHNOLOGIST	2	5	5	13.25 1
4318	HISTOLOGY TECHNICIAN	1	1	1	11.31 1
4325	LABORATORY AID	1			6.90 1
4330	LABORATORY ASSISTANT	5	5	5	6.20 1
4346	PUBLIC HEALTH MICROBIOLOGIST	9	9	9	13.63 2
4348	SUPERVISING PUBLIC HEALTH MICROBIOLOGIST	2	2	2	16.56 1
4351	SENIOR LABORATORY ASSISTANT	2	3	3	9.52 1
4353	SENIOR PUBLIC HEALTH MICROBIOLOGIST	5	5	5	15.05 3
4354	SUPERVISING CLINICAL LAB TECH-UNIV HOSP	1	2	2	19.15 1
4370	RADIOLOGIC TECHNICIAN	3	3	1	10.34 1
4390	CHIEF, CALIFORNIA CHILDREN SERVICES (V)	1	1	1	20.33 1
4395	MEDICAL THERAPY UNIT CLERK	4	4	4	7.65 1
4398	OCCUPATIONAL THERAPY ASSISTANT	3	3	3	8.47 1
4400	OCCUPATIONAL THERAPIST II	31	30	30	13.60 1
4406	RECREATION THERAPY AID	8	8	8	7.04 1
4407	RECREATIONAL THERAPIST	11	10	10	10.66 1
4408	RECREATION THERAPY SUPERVISOR	2	2	2	12.28 1
4410	PHYSICAL THERAPIST II	14	14	14	13.60 1
4426	PHYSICAL THERAPY ASSISTANT	3	3	3	8.66 1
4428	SENIOR THERAPIST	4	5	5	14.99 1
4430	SUPERVISING OCCUPATIONAL THERAPIST	1			16.61 3
4432	CHIEF, REHABILITATION SERVICES (V)	1	1	1	18.44 1
4435	SUPERVISING PHYSICAL THERAPIST	2	1	1	16.61 1
4497	ASST CHIEF NURSE (V)	4	4	4	18.90 1
4504	CHIEF NURSE (V)	3	3	3	20.33 1
4517	CERTIFIED NURSE PRACTIONER	1	1	1	16.30 1
4519	PHYSICIAN ASSISTANT	1	1	1	16.30 1
4530	NURSE ANESTHETIST-UNIV HOSP (T)	1	1	1	20.64 1
4533	INSERVICE EDUCATION COORDINATOR	3	3	3	16.50 1
4534	NURSING INSERVICE INSTRUCTOR	2	1	1	14.62 1
4536	HEAD STAFF NURSE	13	13	13	15.53 1
4538	STAFF NURSE II	214	213	214	13.82 1
4541	QUALITY ASSURANCE COORDINATOR	3	1	3	17.09 1
4544	SUPERVISING NURSE	21	20	20	17.09 1
4555	ASST CHIEF NURSE, PUBLIC HEALTH (V)			1	18.44 1
4560	CHIEF NURSE, PUBLIC HEALTH (V)	1	1	1	20.33 1
4565	PUBLIC HEALTH NURSE II	70	70	70	14.36 1
4567	SENIOR PUBLIC HEALTH NURSE	14	14	14	15.23 1
4570	SUPERVISING PUBLIC HEALTH NURSE	9	9	9	17.35 1
4615	NURSES ASSISTANT	301	301	301	7.66 1
4618	PSYCHIATRIC TECHNICIAN	26	26	26	8.96 5
4620	UROLOGIST ASSISTANT-UNIV HOSP (T)	1	1	1	15.84 1
4625	LICENSED VOCATIONAL NURSE	92	92	92	8.96 3
4700	ASST CHIEF, DIVISION OF SANI (V)	2	2	2	19.61 1
4701	SENIOR HEALTH PHYSICIST	1		1	20.50 1
4711	CHIEF,DIV OF ENVIRON HLTH PROTECTION(V)	1	1	1	24.12 1
4735	ENVIRONMENTAL HEALTH SANITARIAN	44	45	45	13.06 1
4745	SENIOR ENVIRONMENTAL HEALTH SANITARIAN	15	18	18	14.42 1
4750	SENIOR VECTOR CONTROL TECHNICIAN		2	2	11.06 1
4752	HAZARDOUS MATERIALS SPECIALIST II	19	23	24	15.79 1
4753	HAZARDOUS MATERIALS SPECIALIST III	4	5	6	17.37 1
4754	HAZARDOUS MATERIALS SPECIALIST IV	4	4	4	18.67 1
4755	SUPERVISING ENVIRON HEALTH SANITARIAN	9	9	9	16.09 1
4756	MANAGER,HAZARDOUS MATERIALS PROG (V)	1	1	1	21.70 1
4757	RADIATION MANAGEMENT SPECIALIST	2		2	15.79 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES - CONTINUED					
4760	VECTOR CONTROL TECHNICIAN	15	14	14	10.05 1
4763	MANAGER, VECTOR CONTROL	1			16.33 1
4764	VECTOR ECOLOGIST	1	1	2	16.69 1
4765	VECTOR CONTROL SUPERVISOR	2	2	2	12.46 1
4770	DIETITIAN	6	6	6	11.67 1
4771	CHIEF, DIETETIC SERVICES (V)	1	1	1	16.83 1
4772	ASST CHIEF, DIETETIC SERVICES (V)	1	1	1	15.37 1
4805	CHIEF, PUBLIC HEALTH EDUCATION (V)	1	1	1	20.33 1
4824	HEALTH EDUCATION ASSOCIATE	3	3	3	11.06 1
4825	HEALTH EDUCATOR	10	10	11	13.29 4
4826	HEALTH EDUCATION SPECIALIST	3	3	3	11.06 1
4827	CASE MANAGEMENT AID I	1		2	8.95 1
4828	CASE MANAGEMENT AID II	1			10.13 1
4829	SENIOR CASE MANAGEMENT AID	1		1	10.34 1
4830	HEALTH INFORMATION SPECIALIST	1			13.29 1
4831	MENTAL HEALTH CONSULTANT II	23	24	24	13.74 1
4832	MENTAL HEALTH CONSULTANT I	3			12.42 1
4833	MENTAL HEALTH CASE MGMT ASST II	3		3	8.96 1
4834	MENTAL HEALTH STAFF DEVELOPMENT COORD	1			17.43 1
4835	MENTAL HEALTH CASE MGMT CLINICIAN	16		16	15.41 1
4836	MENTAL HEALTH SPECIALIST	24	25	25	10.43 1
4837	MENTAL HEALTH CASE MGMT SUPERVISOR	3		3	16.92 1
4838	MENTAL HEALTH ASSISTANT	2	3	3	9.19 1
4839	MENTAL HEALTH AID	15		20	7.66 1
4840	SENIOR HEALTH EDUCATOR	2	2	2	14.66 3
4841	SENIOR HEALTH INFORMATION SPECIALIST	1	1	1	15.07 3
4844	SUPERVISING HEALTH EDUCATOR	2	2	2	16.13 1
4911	SOCIAL SERVICES AID II	22	22	22	8.12 1
5035	CHIEF, PROBATION/WELF PSYCHOLOGIST (V)	1	1	1	22.42 1
5045	CLINICAL PSYCHOLOGIST	1	2	2	17.37 3
5087	SENIOR CLINICAL PSYCHOLOGIST	30	31	32	18.60 3
5191	ALCOHOL PROGRAM MANAGER (V)	1	1	1	17.14 1
5193	DRUG PROGRAM MANAGER (V)	1	1	1	17.14 1
5208	MENTAL HEALTH CONTRACT MGR. (V)	1	1	1	17.14 1
5219	DAY TREATMENT CENTER COORDINATOR (V)	2	2	2	16.32 1
5220	CHIEF, MENTAL HEALTH COMMUNITY SVCS (V)	1	1	1	20.33 1
5221	ELIGIBILITY TECHNICIAN	15	13	13	9.84 1
5237	CASE MANAGEMENT COORDINATOR	1	1	1	16.65 3
5240	SENIOR SERVICES COORDINATOR	1	1	1	15.26 1
5247	ADULT EXTENDED CARE COORDINATOR	1			15.41 1
5249	CHILD & ADOLESCENT CONTINUING CARE COORD	1	1	1	15.26 1
5250	SENIOR PSYCHIATRIC SOCIAL WORKER	82	75	76	13.94 1
5252	MENTAL HEALTH INPATIENT PROG. MGR.(V)	3	2	2	19.64 1
5260	SOCIAL WORKER III	3	1	1	13.67 1
5261	SOCIAL WORKER V	5	4	4	15.41 1
5263	SENIOR SOCIAL WORK SUPERVISOR		1	1	16.92 1
5266	SOCIAL WORKER IV	1	1	1	13.99 1
5270	SOCIAL WORK SUPERVISOR	1			15.00 1
5287	SOCIAL SERVICES ADMINISTRATOR I (V)	1	1	1	16.32 1
5735	COMMUNICABLE DISEASE INVESTIGATOR	8	8	8	13.50 1
5794	SUPERVISING COMMUNICABLE DISEASE INVEST	1	1	1	16.11 1
5884	BUILDING MAINTENANCE ENGINEER	4	4	4	11.94 1
5885	BUILDING MAINTENANCE SUPERVISOR	1	1	1	13.10 1
5888	HOSPITAL PLANT & MAINT. SUPT. (V)	1	1	1	17.22 1
5905	CARPENTER	1	1	1	11.94 3

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES - CONTINUED					
5920	ELECTRICIAN	1	1	1	13.60 3
5940	PAINTER	2	2	2	12.25 3
5950	PLUMBER	1	1	1	13.85 3
5960	AIR CONDITIONING & REFRIGER MECHANIC	1	1		13.65 3
6200	BUILDING MAINTENANCE ENG ASST	1	1	1	11.12 1
6305	GARDENER II	2	2	2	8.21 1
6405	FOOD SERVICES SUPERVISOR	3	2	3	10.86 1
6410	SENIOR COOK	4	4	4	9.18 1
6415	FOOD SERVICES WORKER	35	32	32	6.63 1
6500	LAUNDRY WORKER I	7	7	7	6.42 1
6510	LAUNDRY SUPERVISOR	1	1	1	9.77 1
6520	LINEN MARKER & DISTRIBUTOR	7	7	9	6.92 1
6530	LAUNDRY WORKER III	1	1	1	6.63 1
6531	LAUNDRY WORKER II	5	5	5	7.85 1
7030	SENIOR CUSTODIAN	3	3	3	7.95 1
7031	CUSTODIAN	38	38	38	7.20 1
7045	EXECUTIVE HOUSEKEEPER	1	1	1	10.20 1
7085	SUPERVISING CUSTODIAN	1	1	1	8.76 1
7516	DELIVERY VEHICLE DRIVER			1	8.18 1
7520	SEWING ROOM OPERATOR	3	3	3	6.92 1
7530	SEWING ROOM SUPERVISOR	1	1	1	7.76 3
7541	CONSTRUCTION & SERVICES WORKER I	3	3	3	8.09 1
8802	ASSOCIATE ADMINISTRATOR		1		
8804	DIETITIC TECHNICIAN		1		
8805	SENIOR HEALTH PHYSICIST		1		
8806	RADIATION MANAGEMENT SPECIALIST		2		
8808	CASE MANAGEMENT AID		2		
8809	SENIOR CASE MANAGEMENT AID		1		
8810	MENTAL HEALTH CASE MANAGEMENT ASSISTANT		3		
8811	MENTAL HEALTH CASE MANAGEMENT CLINICIAN		16		
8812	MENTAL HEALTH MANAGEMENT SUPERVISOR		3		
8813	EPIDEMIOLOGIST		1		
8818	DEPUTY DIRECTOR, FINANCE/ADMIN		1	1	
8819	VIDEO PRODUCTION SPECIALIST		1	1	
8820	ASST CHIEF, ALCOHOL PROGRAM		2	2	
8821	ADMINISTRATOR, ALCOHOL PROGRAM		1	1	
8822	CHIEF, REHABILITATION THERAPY		1	1	
8823	SR CLINICAL LAB TECHNICIAN		1	1	
8824	MGR PUBLIC HEALTH BIOLOGY & VECTOR CONTR		1	1	
8825	MANAGER OCCUPATIONAL HEALTH		1	1	
8827	ASSISTANT COOK		3	3	
8831	MENTAL HEALTH SVCS SUPERVISOR		10	10	
8833	MEDICAL SOCIAL WORKER		4	4	
8834	CHIEF, COUNTY PAT SVCS		1	1	
8836	ASST DEP. DIR, FINANCE/ADMIN		1	1	
8849	DEPUTY DIRECTOR, PROGRAMS		1	1	
8850	CHIEF, HEALTH PLANNING		1	1	
8851	HEALTH CENTER CLERK I		14	14	
8852	HEALTH CENTER CLERK II		8	8	
8853	HEALTH CENTER CLERK III		3	3	
8854	MENTAL HEALTH WORKER		20		
8855	CLINICAL NURSE SPECIALIST		6	6	
8856	QUALITY ASSURANCE SPECIALIST		2		
8857	ASST DIR. FINANCE/ADMIN.		1	1	
8858	HUMAN RESOURCES MANAGER		1	1	

HEALTH AND SOCIAL SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6000 DEPARTMENT OF HEALTH SERVICES - CONTINUED					
8859	CHIEF, FORENSIC MENTAL HEALTH SERVICES		1		
8861	INDUSTRIAL HYGENIST			2	
8862	FORENSIC PROGRAM MGR			1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	589	61	61	245
TOTAL POSITIONS BUDGET UNIT 6000		2,685 *	2,183 *	2,209 *	
TOTAL BUDGET GROUP POSITIONS		5,373 **	4,555 **	4,657 **	

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 2050 PUBLIC ADMINISTRATOR					
CLASSIFIED POSITIONS					
2158	PUBLIC ADMINISTRATOR	1	1	1	26.07 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2493	INTERMEDIATE ACCOUNT CLERK	5	5	5	7.76 1
2505	SENIOR ACCOUNTANT	1	1	1	16.72 1
2510	SENIOR ACCOUNT CLERK	3	3	3	8.93 1
2645	SENIOR ESTATE MOVER	2	2	2	10.73 1
2671	ESTATE MOVER	4	4	4	9.34 1
2700	INTERMEDIATE CLERK TYPIST	3	3	3	7.56 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2760	STENOGRAPHER	2	2	2	8.52 1
2762	LEGAL SECRETARY I	2	2	2	9.88 1
3637	SUPERVISING DEP PUB ADMIN - GUARDIAN	2	2	2	13.63 1
3935	LEGAL ASSISTANT	1	1	1	10.89 1
5600	DEPUTY PUBLIC ADMIN - GUARDIAN II	10	12	12	12.38 1
5605	ESTATE PROPERTY MANAGER	1	1	1	13.63 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	7	7	7	245
TOTAL POSITIONS BUDGET UNIT 2050		48 *	50 *	50 *	
BUDGET UNIT - 2750 CORONER					
UNCLASSIFIED POSITIONS					
0919	TEMP EXPERT PROFESSIONAL EMP,PATHOLOGIST	10	10	10	300
CLASSIFIED POSITIONS					
2111	CORONER	1	1	1	26.07 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2493	INTERMEDIATE ACCOUNT CLERK	2	2	2	7.76 1
2700	INTERMEDIATE CLERK TYPIST	5	5	5	7.56 1
2730	SENIOR CLERK	1	1	1	8.93 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
4157	CHIEF OF FORENSIC PATHOLOGY (V)	1	1	1	41.65 1
4159	FORENSIC PATHOLOGIST II	5	5	5	37.66 3
4305	TOXICOLOGIST	5	5	5	17.15 1
4306	SUPERVISING TOXICOLOGIST	1	1	1	19.50 1
4316	CHIEF, CORONER'S LABORATORY (V)	1	1	1	21.35 1
4318	HISTOLOGY TECHNICIAN	1	1	1	11.31 1
4330	LABORATORY ASSISTANT	2	2	2	8.20 1
4800	CHIEF, CORONERS EXAMINING ROOM	1	1	1	17.65 1
4819	SENIOR FORENSIC EMBALMER	2	2	2	14.01 1
4820	FORENSIC EMBALMER	7	7	7	12.63 3
5740	DEPUTY CORONER II	20	20	20	14.95 1
5792	SUPERVISING DEPUTY CORONER (V)	2	2	2	17.14 1
7031	CUSTODIAN	1	1	1	7.20 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	40	10	10	245
TOTAL POSITIONS BUDGET UNIT 2750		110 *	80 *	80 *	
BUDGET UNIT - 4230 REGISTRAR OF VOTERS					
CLASSIFIED POSITIONS					
2163	REGISTRAR OF VOTERS	1	1	1	26.07 1

COMMUNITY SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 4230 REGISTRAR OF VOTERS - CONTINUED					
2233	ASST REGISTRAR OF VOTERS	1	1	1	22.33 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2320	PERSONNEL AID	1	1	1	10.02 1
2337	PUBLIC INFORMATION SPECIALIST	1	1	1	14.10 3
2405	ASST ACCOUNTANT	1			12.78 1
2425	ASSOCIATE ACCOUNTANT		1	1	13.78 1
2426	ASST SYSTEMS ANALYST	1	1	1	15.54 1
2427	ASSOCIATE SYSTEMS ANALYST	1	1	1	18.44 1
2494	PAYROLL CLERK	1	1	1	6.12 1
2650	STOCK CLERK	1			7.91 1
2660	STOREKEEPER I		1	1	6.99 1
2700	INTERMEDIATE CLERK TYPIST	10	8	8	7.56 1
2730	SENIOR CLERK	12	10	10	6.93 1
2745	SUPERVISING CLERK	5	2	2	10.37 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3021	ELECTION PROCESSING SUPERVISOR	3			12.34 1
3030	DATA ENTRY OPERATOR	2	2	2	7.91 1
3032	DATA CONTROL TECHNICIAN III	1			8.91 1
3035	DATA ENTRY SUPERVISOR	1			9.51 1
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	8.36 1
3072	SENIOR COMPUTER OPERATOR	1			10.86 1
3073	SENIOR OFFSET EQUIPMENT OPERATOR		1	1	9.21 1
3100	DIVISION CHIEF, ELECTION OPERATIONS (V)	1	1	1	17.14 1
3101	DIVISION CHIEF TECHNICAL SERVICE	1	1	1	17.57 1
3102	ELECTION MATERIAL COORDINATOR	1			11.01 1
3103	ELECTION TECHNICIAN-COORDINATOR	1			15.06 1
3104	PRECINCT PLANNING TECHNICIAN I	1	1	1	8.56 1
3105	PRECINCT PLANNING TECHNICIAN II	2	2	2	10.07 1
3106	PRECINCT PLANNING TECHNICIAN III	1	1	1	13.18 1
3801	DRAFTING TECHNICIAN II	1	1	1	11.67 1
3802	DRAFTING TECHNICIAN I		1	1	10.07 1
8800	ELECTION TECH I		3	3	
8804	SR MINI/MICRO COMPUTER OPERATOR		1	1	
8805	MINI/MICRO COMPUTER OPERATOR		1	1	
8806	ELECTION TECH II		2	2	
8807	ELECTION TECH III		4	4	
8809	ELECTION TECH IV		2	2	
9999	TEMPORARY AND SEASONAL EMPLOYEES	820	30	30	245
TOTAL POSITIONS BUDGET UNIT 4230		876 *	86 *	86 *	
BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL					
CLASSIFIED POSITIONS					
2112	DIRECTOR, ANIMAL CONTROL	1	1	1	27.64 1
2216	ASST DIRECTOR ANIMAL CONTROL	1	1	1	24.03 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1		1	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2403	ACCOUNTING TECHNICIAN	1	2	2	10.09 1
2413	ANALYST III (V)		1		17.14 1
2493	INTERMEDIATE ACCOUNT CLERK	3	3	3	7.76 1
2510	SENIOR ACCOUNT CLERK	1	2	2	6.93 1
2511	SENIOR PAYROLL CLERK	1	1	1	5.36 1
2700	INTERMEDIATE CLERK TYPIST	7	7	7	7.56 1
2730	SENIOR CLERK	3	3	3	8.93 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 4300 DEPARTMENT OF ANIMAL CONTROL - CONTINUED					
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
2778	ANIMAL CONTROL DISPATCHER	8	7	8	7.78 1
2779	SENIOR ANIMAL CONTROL DISPATCHER	1	1	1	8.55 1
3007	JUNIOR WORD PROCESSOR		1	1	8.38 1
4225	VETERINARIAN	2	2	2	17.78 1
5699	ANIMAL CONTROL DISTRICT MANAGER	3	3	3	14.16 1
5703	ANIMAL CONTROL OFFICER II	24	24	24	9.74 1
5704	ANIMAL CONTROL OFFICER I	16	16	16	7.97 1
5705	ANIMAL CONTROL OFFICER III	14	14	14	10.71 1
5708	CHIEF, ANIMAL CONTROL OPERATIONS (V)	1	1	1	16.06 1
5709	ANIMAL CONTROL OFFICER IV	5	5	5	12.05 1
5710	ANIMAL HEALTH TECHNICIAN	3	3	3	10.23 1
6346	COORD, VOLUNTEER & PUBLIC SVCS.	1	1	1	15.17 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	50	50	50	245
TOTAL POSITIONS BUDGET UNIT 4300		149 *	151 *	152 *	
BUDGET UNIT - 4850 SAN DIEGO COUNTY DEPARTMENT OF AGRICULTURE					
CLASSIFIED POSITIONS					
2102	AGRICULTURAL COMM/SLR OF WGTS AND MEAS	1	1	1	26.07 1
2200	ASST AGRICULTURAL COMMISSIONER	1	1	1	22.33 1
2235	ASST AGRIC COMM/SEALER OF WGTS & MEAS	1	1	1	22.33 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.93 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2700	INTERMEDIATE CLERK TYPIST	4	4	4	7.56 1
2730	SENIOR CLERK	6	6	6	8.93 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
5380	AGRICULTURAL/STANDARDS SPECIALIST IV	4	4	4	13.33 1
5385	AGRICULTURAL/STANDARDS SPECIALIST III	34	34	34	12.70 1
5390	AGRICULTURAL/STANDARDS SPECIALIST II		1	4	12.09 1
5397	SENIOR AGRICULTURAL TECHNICIAN	4	4	4	11.46 1
5398	AGRICULTURAL TECHNICIAN	13	13	13	10.43 1
5399	AGRICULTURAL TECHNICIAN AID	11	11	11	8.63 1
5408	DEPUTY COMMISSIONER/SEALER	11	10	10	14.97 1
5420	PLANT PATHOLOGIST - NEMATOLOGIST	1	1	1	14.98 1
5452	WATERSHED FIELD SUPERVISOR	1			11.98 1
5453	WATERSHED MANAGER	1	1	1	14.55 1
8803	ENTOMOLOGIST		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	70	70	70	245
TOTAL POSITIONS BUDGET UNIT 4850		167 *	167 *	170 *	
BUDGET UNIT - 4950 COUNTY LIBRARY					
CLASSIFIED POSITIONS					
2115	COUNTY LIBRARIAN	1	1	1	27.78 1
2205	ASST COUNTY LIBRARIAN	1	1	1	24.16 1
2302	ADMINISTRATIVE ASSISTANT III (V)	1	1	1	17.14 1
2320	PERSONNEL AID	1	1	1	10.02 1
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	7.76 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.93 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2700	INTERMEDIATE CLERK TYPIST	7	7	7	7.56 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 4950 COUNTY LIBRARY - CONTINUED					
2709	DEPARTMENTAL CLERK	2	2	2	6.26 1
2710	JUNIOR CLERK TYPIST	2	2	2	6.26 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	1	1	1	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3007	JUNIOR WORD PROCESSOR	1			8.38 1
3009	WORD PROCESSOR OPERATOR		1	1	9.21 1
3817	GRAPHIC ARTIST	1	1	1	12.50 1
4005	BOOKMOBILE DRIVER	2	2	2	9.05 1
4015	LIBRARY TECHNICIAN II	47	51	51	7.56 1
4016	LIBRARY TECHNICIAN I	54	57	57	6.26 1
4020	LIBRARY TECHNICIAN III	21	22	22	8.86 1
4021	LIBRARY TECHNICIAN IV	4	4	4	10.37 1
4023	LIBRARIAN III	12	15	15	13.01 3
4024	LIBRARIAN II	12	14	14	11.81 3
4025	LIBRARIAN I	12	14	14	10.72 2
4035	LIBRARY PAGE	31	30	30	4.94 5
4037	LIBRARY SUBSTITUTE	100	100	100	5.41 5
4045	SUPERVISING LIBRARIAN	4	4	4	15.17 1
4047	LIBRARY DEVELOPMENT OFFICER (V)	1	1	1	20.33 1
5905	CARPENTER	1	1	1	11.94 3
7516	DELIVERY VEHICLE DRIVER	3	3	3	8.18 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	25	25	25	245
TOTAL POSITIONS BUDGET UNIT 4950		353 *	367 *	367 *	
BUDGET UNIT - 5050 FARM ADVISOR					
CLASSIFIED POSITIONS					
2700	INTERMEDIATE CLERK TYPIST	2	2	2	7.56 1
2756	ADMINISTRATIVE SECRETARY I	4	4	4	8.52 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2764	OFFICE MANAGER	1	1	1	11.04 1
7510	FARM ADVISOR FIELD ASSISTANT	1	1	1	9.08 1
TOTAL POSITIONS BUDGET UNIT 5050		9 *	9 *	9 *	
BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION					
UNCLASSIFIED POSITIONS					
0735	PARK ATTENDANT (SEASONAL)	19	19	19	6.93 1
0736	RANGER AIDE	16	12	12	9.62 1
0738	LIFEGUARD (SEASONAL)	30	26	26	8.55 1
0739	SENIOR LIFEGUARD	3			10.24 1
CLASSIFIED POSITIONS					
2131	DIRECTOR, PARKS & RECREATION	1	1	1	27.78 1
2215	ASST DIRECTOR, PARKS & RECREATION	1	1	1	24.16 1
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2304	ADMINISTRATIVE ASSISTANT I	2	2	2	13.10 1
2497	PRINCIPAL ACCOUNTANT (V)	1	1	1	18.90 1
2510	SENIOR ACCOUNT CLERK	1	1	1	8.93 1
2511	SENIOR PAYROLL CLERK	1	1	2	9.36 1
2650	STOCK CLERK	1	1	1	7.91 1
2655	STOREKEEPER III	1	1	1	11.46 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5100 DEPARTMENT OF PARKS AND RECREATION - CONTINUED					
2700	INTERMEDIATE CLERK TYPIST	5	5	5	7.56 1
2730	SENIOR CLERK	1	1	1	8.93 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3009	WORD PROCESSOR OPERATOR	1	1	1	9.21 1
3525	PARK PLANNER	5	5	5	14.67 1
3528	CHIEF, PARK DEVELOPMENT (V)	1			18.90 1
3802	DRAFTING TECHNICIAN I	1	1	1	10.07 1
4000	HISTORIAN	1	1	1	10.72 1
5422	HORTICULTURIST	1	1	1	12.16 1
5630	CAPTAIN OF LIFEGUARDS	1	1	1	14.23 1
5835	LIEUTENANT OF LIFEGUARDS	1	1	1	12.93 1
5836	SERGEANT OF LIFEGUARDS	1	1	1	11.55 1
6304	CHIEF, PARK SERVICES & MAINTENANCE (V)	1	2	2	18.90 1
6327	DISTRICT PARK MANAGER	5	5	5	15.17 1
6332	PARK RANGER	30	41	43	10.81 1
6342	SENIOR PARK RANGER	11			11.35 1
6343	SUPERVISING PARK RANGER	19	19	19	12.17 1
6345	SENIOR PARKS MAINTENANCE WORKER	1	1	1	10.90 1
6346	COORD, VOLUNTEER & PUBLIC SVCS.	1	1	1	15.17 1
6347	PARK MAINTENANCE WORKER	6	6	6	9.64 1
7535	CONSTRUCTION & SERVICES SUPERVISOR	1	1	1	10.30 1
7539	CONSTRUCTION & SERVICES WORKER III	8	8	8	9.35 1
8802	SENIOR LIFEGUARD		3	3	
9999	TEMPORARY AND SEASONAL EMPLOYEES	29	3	3	245
TOTAL POSITIONS BUDGET UNIT 5100		210 *	176 *	179 *	
BUDGET UNIT - 5630 HOUSING & COMMUNITY DEVELOPMENT					
CLASSIFIED POSITIONS					
2278	DIRECTOR, HOUSING & COMMUNITY DEVELOP	1	1	1	27.78 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2411	ANALYST I	1			13.10 1
2412	ANALYST II	1	1	1	15.54 1
2413	ANALYST III (V)	3	3	3	17.14 1
2427	ASSOCIATE SYSTEMS ANALYST	1	1	1	18.44 1
2493	INTERMEDIATE ACCOUNT CLERK	5	5	5	7.76 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2700	INTERMEDIATE CLERK TYPIST	7	7	7	7.56 1
2730	SENIOR CLERK	1	1	1	8.93 1
2757	ADMINISTRATIVE SECRETARY II	2	2	2	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1	1	1	11.04 1
3517	CHIEF, HOUSING REHABILITATION (V)	1	1	1	19.36 1
3519	CHIEF, HOUSING DEVELOPMENT (V)	1	1	1	19.36 1
3524	HOUSING PROGRAM MANAGER (V)	1	1	1	22.42 1
3526	CHIEF, HOUSING RENTAL ASSISTANCE (V)	1	1	1	19.36 1
3530	COMMUNITY DEVELOPMENT MANAGER (V)	1	1	1	22.42 1
3548	HOUSING PROGRAM ANALYST II	4	4	4	17.88 1
3553	HOUSING PROGRAM ANALYST I	1			14.67 1
3829	HOUSING AID	6	6	6	8.53 1
3830	HOUSING SPECIALIST I	9	9	9	10.26 1
3831	HOUSING SPECIALIST II	12	12	12	12.14 1
3832	HOUSING SPECIALIST III	8	8	8	14.03 1
6010	PLANNER ESTIMATOR III	1	1	1	14.85 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5630 HOUSING & COMMUNITY DEVELOPMENT - CONTINUED					
9999	TEMPORARY AND SEASONAL EMPLOYEES	45			245
TOTAL POSITIONS BUDGET UNIT 5630		117 *	70 *	70 *	
BUDGET UNIT - 5650 DEPARTMENT OF PLANNING AND LAND USE					
UNCLASSIFIED POSITIONS					
0410	PLANNING COMMISSION APPOINTIVE MEMBER	7	7		300
0449	MEMBER, AGENCY ADVISORY BOARD	50	50		300
0458	MEMBER BD OF PLNG AND ZONING APPEALS	5	5		300
CLASSIFIED POSITIONS					
2137	DIRECTOR, PLANNING & LAND USE	1	1	1	31.78 1
2303	ADMINISTRATIVE ASSISTANT II	3	3	3	15.54 1
2351	DEPUTY DIRECTOR, PLANNING & LAND USE (V)	4	5	5	24.12 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2412	ANALYST II	4	5	5	15.54 1
2413	ANALYST III (V)	2	3	3	17.14 1
2414	ANALYST IV (V)	2	2	2	20.33 1
2430	CASHIER	2	2	2	8.31 1
2469	DEPARTMENTAL EDP COORDINATOR	1	1	1	17.70 1
2493	INTERMEDIATE ACCOUNT CLERK	2	2	2	7.76 1
2511	SENIOR PAYROLL CLERK	1	1	1	9.36 1
2700	INTERMEDIATE CLERK TYPIST	16	15	15	7.56 1
2730	SENIOR CLERK	2	2	3	8.93 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2754	BOARD SECRETARY	1	1	1	10.27 1
2757	ADMINISTRATIVE SECRETARY II	2	2	2	9.84 1
2758	ADMINISTRATIVE SECRETARY III	3	3	3	11.04 1
2760	STENOGRAPHER	1	1	1	8.52 1
2761	GROUP SECRETARY	1	1	1	9.84 1
2769	COMMISSION SECRETARY	1	1	1	11.32 1
3008	SENIOR WORD PROCESSOR OPERATOR	2	2	2	9.93 1
3009	WORD PROCESSOR OPERATOR	5	5	5	9.21 1
3504	LANDSCAPE ARCHITECT	1	1	1	14.24 1
3507	ASST PLANNER	7	6	6	12.65 1
3508	ASSOCIATE PLANNER	19	21	23	14.67 1
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	4	4	4	16.97 1
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II	8	8	8	14.67 1
3520	CHIEF, PLANNING DIVISION (V)	6	6	7	22.42 1
3527	CHIEF, CODES DIVISION (V)	2	2	2	22.42 1
3550	SENIOR PLANNER	17	17	17	16.97 2
3650	ASSOCIATE STRUCTURAL ENGINEER	11	13	13	18.55 1
3655	ASSOCIATE TRANSPORTATION SPECIALIST	2	2	2	18.37 1
3661	BUILDING INSPECTOR II	21	22	22	15.12 1
3671	CHIEF, FIRE INSPECTOR	1	1	1	16.15 1
3673	CHIEF ELECTRICAL INSPECTOR	1	1	1	16.15 1
3674	CHIEF PLUMBING INSPECTOR	1	1	1	16.15 1
3690	GROUNDWATER GEOLOGIST	1	1	1	21.37 1
3708	PRINCIPAL TRANSPORTATION SPECIALIST (V)	1	1	1	23.54 1
3711	ACOUSTICAL ENGINEER	1		1	18.55 1
3715	SUPERVISING BUILDING INSPECTOR	2	2	2	16.15 1
3729	SENIOR MECHANICAL ENGINEER	1	1	1	21.37 1
3735	SENIOR STRUCTURAL ENGINEER	2	2	2	21.89 1
3817	GRAPHIC ARTIST	1	2	2	12.50 1
3818	GRAPHIC SUPERVISOR	1	1	1	13.76 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5650 DEPARTMENT OF PLANNING AND LAND USE - CONTINUED					
3834	LAND USE TECHNICIAN SUPERVISOR	4	7	7	14.06 1
3835	LAND USE TECHNICIAN II	19	22	22	12.07 1
3837	LAND USE AID	4	4	4	8.69 1
4024	LIBRARIAN II	1	1	1	11.81 3
8800	COUSTICAL ENGINEER		1		
8801	FIRE INSPECTOR			1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	104	104	166	245
TOTAL POSITIONS BUDGET UNIT 5650		363 *	376 *	381 *	
BUDGET UNIT - 5750 DEPARTMENT OF PUBLIC WORKS-ROAD FUND					
CLASSIFIED POSITIONS					
2113	DIRECTOR, DEPARTMENT OF PUBLIC WORKS	1	1	1	36.09 1
2211	ASST DIRECTOR, DEPT OF PUBLIC WORKS	1	1	1	31.38 1
2302	ADMINISTRATIVE ASSISTANT III (V)	2	2	2	17.14 1
2303	ADMINISTRATIVE ASSISTANT II	7	8	8	15.54 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2306	ADMINISTRATIVE TRAINEE	2	3	3	11.04 1
2320	PERSONNEL AID	1	1	1	10.02 1
2359	AUDIO-VISUAL SPECIALIST	1	1	1	12.55 1
2381	TRAFFIC SAFETY SPECIALIST	1	1	1	15.83 1
2405	ASST ACCOUNTANT	1	1	1	12.78 1
2412	ANALYST II	8	8	8	15.54 1
2413	ANALYST III (V)	3	3	3	17.14 1
2414	ANALYST IV (V)	2	2	2	20.33 1
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.78 1
2426	ASST SYSTEMS ANALYST	1	1	1	15.54 1
2427	ASSOCIATE SYSTEMS ANALYST	5	7	7	18.44 1
2493	INTERMEDIATE ACCOUNT CLERK	2	1	1	7.76 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2499	PRINCIPAL SYSTEMS ANALYST (V)	1	1	1	21.88 1
2510	SENIOR ACCOUNT CLERK	2	2	2	8.93 1
2511	SENIOR PAYROLL CLERK	1	2	2	9.36 1
2525	SENIOR SYSTEMS ANALYST	2	2	2	20.33 3
2650	STOCK CLERK	1	2	2	7.91 1
2658	STOREKEEPER II	1	2	2	9.69 1
2660	STOREKEEPER I	3	3	3	8.99 1
2700	INTERMEDIATE CLERK TYPIST	10	10	10	7.56 1
2725	PRINCIPAL CLERK	1	1	1	11.74 1
2730	SENIOR CLERK	10	10	10	8.93 1
2745	SUPERVISING CLERK	2	2	2	10.37 1
2756	ADMINISTRATIVE SECRETARY I	4	3	3	8.52 1
2757	ADMINISTRATIVE SECRETARY II	4	3	3	9.84 1
2758	ADMINISTRATIVE SECRETARY III	2	2	2	11.04 1
2760	STENOGRAPHER	3	2	2	8.52 1
2769	COMMISSION SECRETARY	1	1	1	11.32 1
3009	WORD PROCESSOR OPERATOR	3	3	3	9.21 1
3018	COMPUTER OPERATIONS SPECIALIST	1	1	1	11.97 1
3030	DATA ENTRY OPERATOR	2	2	2	7.91 1
3050	OFFSET EQUIPMENT OPERATOR	1	1	1	8.36 1
3072	SENIOR COMPUTER OPERATOR	1	1	1	10.86 1
3073	SENIOR OFFSET EQUIPMENT OPERATOR	1	1	1	9.21 1
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	1	1	1	16.97 1
3515	ENVIRONMENTAL MANAGEMENT SPECIALIST II	3	3	4	14.67 1

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5750 DEPARTMENT OF PUBLIC WORKS-ROAD FUND - CONTINUED					
3518	CARTOGRAPHER (V)	1	1	1	18.00 1
3555	CHIEF, SPECIAL DISTRICT ADMINIS (V)	1	1	1	22.42 1
3586	CHIEF, MAPPING SECTION (V)	1	1	1	18.90 1
3615	ASST CIVIL ENGINEER	31	32	32	16.06 1
3635	ASSOCIATE CIVIL ENGINEER	26	26	26	18.55 1
3655	ASSOCIATE TRANSPORTATION SPECIALIST	3	3	3	18.37 1
3676	DEPUTY COUNTY ENGINEER (V)	3	3	3	25.32 1
3695	JUNIOR CIVIL ENGINEER	7	7	7	13.88 1
3700	PRINCIPAL CIVIL ENGINEER (V)	9	9	9	23.54 1
3705	PRINCIPAL LAND SURVEYOR (V)	1	1	1	23.54 1
3708	PRINCIPAL TRANSPORTATION SPECIALIST (V)	1			23.54 1
3720	SENIOR CIVIL ENGINEER	15	15	15	21.89 1
3728	SENIOR LAND SURVEYOR	2	2	2	21.89 1
3740	SENIOR TRANSPORTATION SPECIALIST	2	2	2	21.89 1
3779	JUNIOR LAND SURVEYOR	5	6	6	13.88 1
3780	ASST LAND SURVEYOR	9	9	9	16.06 1
3785	ASSOCIATE LAND SURVEYOR	5	5	5	18.55 1
3795	CONSTRUCTION TECHNICIAN	5	5	5	18.92 1
3800	DRAFTING TECHNICIAN III	5	5	5	13.18 1
3801	DRAFTING TECHNICIAN II	11	9	9	11.67 1
3802	DRAFTING TECHNICIAN I	2	6	6	10.07 1
3803	HYDROGRAPHIC INSTRUMENT TECHNICIAN	2	2	2	14.55 1
3805	CARTOGRAPHIC REPRODUCTION TECHNICIAN	2	2	2	11.67 1
3810	ENGINEERING AID	7	6	6	10.07 1
3812	ENGINEERING TECHNICIAN III	17	17	17	15.29 1
3813	ENGINEERING TECHNICIAN II	12	12	12	13.18 1
3814	ENGINEERING TECHNICIAN I	15	15	15	11.67 1
3817	GRAPHIC ARTIST	2	2	2	12.50 1
3819	MAPPING SUPERVISOR	2	2	2	15.30 1
3930	LITIGATION INVESTIGATOR	1	1	1	17.66 1
5585	SUPERVISING REAL PROPERTY AGENT	1	1	1	20.38 3
5761	TRAFFIC SAFETY INVESTIGATOR	1	1	1	17.68 1
5920	ELECTRICIAN	2	2	2	13.60 3
5940	PAINTER	3	3	3	12.25 3
5970	SIGN PAINTER	1	1	1	12.90 3
5999	ASST DIVISION ROAD SUPERINTENDENT (V)	3	3	3	19.36 1
6005	DIVISION ROAD SUPERINTENDENT (V)	3	3	3	20.84 1
6019	ROAD CREW SUPERVISOR II	6	6	6	16.15 1
6020	ROAD CREW SUPERVISOR I	21	21	21	14.63 1
6026	BRIDGE CONSTRUCTION WORKER II	4	4	4	13.93 1
6027	BRIDGE CONSTRUCTION WORKER III	1	1	1	14.62 1
6028	BRIDGE CONSTRUCTION SUPERVISOR	1	1	1	16.15 1
6030	EQUIPMENT OPERATOR III	7	7	7	13.75 1
6031	EQUIPMENT OPERATOR II	41	41	41	13.11 1
6032	EQUIPMENT OPERATOR I	105	104	104	11.67 1
6102	CHIEF, FLEET OPERATIONS (V)	1	1	1	20.33 1
6108	SENIOR EQUIPMENT MECHANIC	3	3	3	13.60 1
6110	EQUIPMENT MECHANIC	14	14	14	12.95 2
6130	EQUIPMENT SHOP SUPERVISOR	3	3	3	14.51 1
6164	TRAFFIC SIGNAL TECHNICIAN III	1	1	1	15.20 1
6180	WELDER	3	3	3	13.56 2
6210	ELECTRICIAN ASSISTANT	1	1	1	11.14 1
6344	COORDINATOR, VOLUNTEER SERVICES	1	1	1	12.47 1
7073	WATER TREATMENT PLANT OPERATOR	1	1	1	13.31 1
7539	CONSTRUCTION & SERVICES WORKER III	2	2	2	9.35 1

COMMUNITY SERVICES

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5750 DEPARTMENT OF PUBLIC WORKS-ROAD FUND - CONTINUED					
7540	CONSTRUCTION & SERVICES WORKER II	3	3	3	8.46 1
7541	CONSTRUCTION & SERVICES WORKER I	1	1	1	8.09 1
8800	ASST TRANSPORTATION SPEC		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	203	203	203	245
TOTAL POSITIONS BUDGET UNIT 5750		744 *	749 *	750 *	
BUDGET UNIT - 5970 CATV CABLE TV					
UNCLASSIFIED POSITIONS					
0472	MEMBER CABLE TELEVISION REVIEW COMMISSN	7	7	7	300
CLASSIFIED POSITIONS					
2303	ADMINISTRATIVE ASSISTANT II	1	1	1	15.54 1
2311	CABLE TELEVISION REVIEW OFFICER (V)	1	1	1	17.14 1
2754	BOARD SECRETARY	1	1	1	10.27 1
TOTAL POSITIONS BUDGET UNIT 5970		10 *	10 *	10 *	
TOTAL BUDGET GROUP POSITIONS		3,156 **	2,291 **	2,304 **	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SCHEDULE OF POSITIONS

COUNTY SERVICE AREAS

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 8703 COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK					
CLASSIFIED POSITIONS					
6305	GARDENER II	2	2	2	8.21 1
TOTAL POSITIONS BUDGET UNIT 8703		2 *	2 *	2 *	
TOTAL BUDGET GROUP POSITIONS		2 **	2 **	2 **	

AIR POLLUTION CONTROL DISTRICT

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 8810 AIR POLLUTION CONTROL DEP					
UNCLASSIFIED POSITIONS					
0474	ALTERNATE MEMBER APCD HEARING BD	1			300
0475	AIR POLLUTION CONTROL, HEARING BOARD	5			300
CLASSIFIED POSITIONS					
2117	DIRECTOR, AIR POLLUTION CONTROL	1	1	1	31.38 1
2305	CHIEF, ADMINISTRATIVE SERVICES (V)	1	1	1	20.33 1
2396	CITIZEN ASSISTANCE SPECIALIST	1			15.54 1
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2426	ASST SYSTEMS ANALYST	1	1	1	15.54 1
2427	ASSOCIATE SYSTEMS ANALYST	2	3	3	18.44 1
2493	INTERMEDIATE ACCOUNT CLERK	1	1	1	7.76 1
2494	PAYROLL CLERK	1	1	1	8.12 1
2525	SENIOR SYSTEMS ANALYST	1	1	1	20.33 3
2700	INTERMEDIATE CLERK TYPIST	4	4	4	7.56 1
2709	DEPARTMENTAL CLERK	1	1	1	6.26 1
2745	SUPERVISING CLERK	1	1	1	10.37 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2758	ADMINISTRATIVE SECRETARY III	1			11.04 1
2759	ADMINISTRATIVE SECRETARY IV		1	1	11.89 1
3008	SENIOR WORD PROCESSOR OPERATOR	1	1	1	9.93 1
3598	ASSOCIATE AIR POLLUTION CONTROL ENGINEER	8	8	8	19.12 1
3662	DEPUTY DIRECTOR, AIR POLLUTION CONTROL V	2	2	2	25.32 1
3693	ASST AIR POLLUTION CONTROL ENGINEER	3	3	3	16.45 1
3696	ASST AIR POLLUTION METEOROLOGIST	1	1	1	16.07 1
3697	ASSOCIATE AIR POLLUTION METEOROLOGIST	1	1	1	17.95 1
3698	SENIOR AIR POLLUTION METEOROLOGIST	1	1	1	20.80 1
3701	APC CIVIL ACTIONS INVESTIGATOR	1	1	1	15.83 1
3702	CHIEF, APC SURVEILLANCE & ENFORCE (V)	1	1	1	24.12 1
3703	CHIEF, APC MONITORING & TECH SVCS (V)	1	1	1	24.12 1
3713	SENIOR AIR POLLUTION CONTROL ENGINEER	4	4	4	22.13 1
3815	AIR POLLUTION CONTROL ENGINEERING TECH	2	2	2	12.70 1
3839	SENIOR AIR RESOURCES SPECIALIST	1	1	1	20.68 1
3842	AIR POLLUTION SOURCE TECHNICIAN	3	3	3	12.16 1
3843	ASSOCIATE AIR RESOURCES SPECIALIST	2	2	2	16.45 1
3844	ELECTRONIC INSTRUMENT TECHNICIAN II	6	6	6	12.68 1
3845	ASSOCIATE AIR POLLUTION CHEMIST	2	2	2	17.32 1
3846	AIR POLLUTION CONTROL AID	2	2	2	9.29 1
3847	AIR POLLUTION INSPECTOR	11	12	12	13.76 1
3852	ASSISTANT AIR RESOURCES SPECIALIST	1	1	1	14.28 1
3858	ASST AIR POLLUTION CHEMIST	2	2	2	15.70 1
3868	SENIOR AIR POLLUTION CHEMIST	2	2	2	20.48 1
3869	SENIOR AIR POLLUTION INSPECTOR	3	3	3	15.83 1
3870	SUPERVISING ELECTRONIC INSTRUMENT TECHN	1	1	1	15.06 1
8800	APC INFORMATION OFFICER		1	1	
9999	TEMPORARY AND SEASONAL EMPLOYEES	15	3	3	245
TOTAL POSITIONS BUDGET UNIT 8810		101 *	85 *	85 *	
TOTAL BUDGET GROUP POSITIONS		101 **	85 **	85 **	

ENTERPRISE FUNDS

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 5940 AIRPORT ENTERPRISE FUND					
CLASSIFIED POSITIONS					
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.78 1
2700	INTERMEDIATE CLERK TYPIST	1			7.56 1
2756	ADMINISTRATIVE SECRETARY I	1	1	1	8.52 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2760	STENOGRAPHER		1	1	8.52 1
3007	JUNIOR WORD PROCESSOR	1	1	1	8.38 1
5499	PRINCIPAL AIRPORT SPECIALIST (V)	1	1	1	18.00 1
5500	AIRPORT MANAGER (V)	1	1	1	17.14 1
5501	DEPUTY DIRECTOR, PUB WKS AVIATION	1	1	1	24.12 1
5520	ASST AIRPORT MANAGER	1	1	1	14.57 1
5525	ASSOCIATE REAL PROPERTY AGENT	2	2	2	15.37 1
5570	SENIOR REAL PROPERTY AGENT	1	1	1	17.63 3
5585	SUPERVISING REAL PROPERTY AGENT		1	1	20.38 3
5884	BUILDING MAINTENANCE ENGINEER	1			11.94 1
6024	SUPERVISING MAINTENANCE TECHNICIAN	1	1	1	11.84 1
6200	BUILDING MAINTENANCE ENG ASST	1	1	1	11.12 1
7539	CONSTRUCTION & SERVICES WORKER III	2	4	4	9.35 1
7541	CONSTRUCTION & SERVICES WORKER I	3	1	1	8.09 1
9999	TEMPURARY AND SEASONAL EMPLOYEES	4	4	4	245
TOTAL POSITIONS BUDGET UNIT 5940		24 *	24 *	24 *	
BUDGET UNIT - 6800 LIQUID WASTE ENTERPRISE FUND					
CLASSIFIED POSITIONS					
2403	ACCOUNTING TECHNICIAN	1	1	1	10.09 1
2412	ANALYST II	1	1	1	15.54 1
2413	ANALYST III (V)	1	1	1	17.14 1
2700	INTERMEDIATE CLERK TYPIST	1	1	1	7.56 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2760	STENOGRAPHER	1	1	1	8.52 1
3615	ASST CIVIL ENGINEER	1	1	1	16.06 1
3635	ASSOCIATE CIVIL ENGINEER	3	3	3	18.55 1
3676	DEPUTY COUNTY ENGINEER (V)	1	1	1	25.32 1
3695	JUNIOR CIVIL ENGINEER	1	1	1	13.88 1
3700	PRINCIPAL CIVIL ENGINEER (V)	2	2	2	23.54 1
3720	SENIOR CIVIL ENGINEER	3	3	3	21.89 1
3730	SENIOR SANITARY ENGINEER	2	2	2	21.89 3
3812	ENGINEERING TECHNICIAN III	4	4	4	15.29 1
3813	ENGINEERING TECHNICIAN II	4	4	3	13.16 1
3850	ASSOCIATE SANITARY CHEMIST	3	3	3	15.50 3
3851	JUNIOR SANITARY CHEMIST	1	1	1	11.43 1
3875	SENIOR WATER QUALITY BIOLIGIST	1	1	1	23.17 1
3880	SENIOR SANITARY CHEMIST	1	1	1	17.16 1
5920	ELECTRICIAN	1	1	1	13.60 3
6031	EQUIPMENT OPERATOR II	17	17	17	13.11 1
6032	EQUIPMENT OPERATOR I	8	8	8	11.87 1
7022	CHIEF, LIQUID WASTE SECTION (V)	2	2	2	18.00 1
7068	SEWAGE TREATMENT PLANTS SUPERVISOR	3	3	3	16.32 1
7069	SEWAGE TREATMENT PLANT OPERATOR III	1	1	1	14.77 1
7070	SEWAGE TREATMENT PLANT OPERATOR II	11	11	11	13.41 1
7071	SEWAGE TREATMENT PLANT OPERATOR I	7	7	7	12.17 1
7072	SEWAGE TREATMENT PLANT OPERATOR TRAINEE	1	1	1	10.38 1

ENTERPRISE FUNDS

CLASS NUMBER	TITLE	1985-1986 CURRENT AUTHORIZED	1986-1987 RECOMMENDED BY CAO	1986-1987 APPROVED BY BOARD	SALARY AND STEP OR FOOTNOTE
BUDGET UNIT - 6800 LIQUID WASTE ENTERPRISE FUND - CONTINUED					
7080	SANITATION REGIONAL SUPERVISOR	4	4	4	17.05 1
7083	SEWER CONSTRUCTION & MAINTENANCE WORKER	4	4	4	9.20 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	8	8	8	245
TOTAL POSITIONS BUDGET UNIT 6800		100 *	100 *	99 *	
BUDGET UNIT - 6830 SOLID WASTE ENTERPRISE FUND					
CLASSIFIED POSITIONS					
2412	ANALYST II	1	1	1	15.54 1
2425	ASSOCIATE ACCOUNTANT	1	1	1	13.76 1
2503	REFUSE DISPOSAL FEE COLLECTOR SUPV	1	1	1	9.71 1
2504	REFUSE DISPOSAL FEE COLLECTOR	14	16	16	8.60 1
2730	SENIOR CLERK	1	1	1	8.93 1
2757	ADMINISTRATIVE SECRETARY II	1	1	1	9.84 1
2760	STENOGRAPHER	2	2	2	8.52 1
3514	ENVIRONMENTAL MANAGEMENT SPECIALIST III	1	1	1	16.97 1
3615	ASST CIVIL ENGINEER	1	1	1	16.06 1
3635	ASSOCIATE CIVIL ENGINEER	2	2	2	16.55 1
3676	DEPUTY COUNTY ENGINEER (V)	1	1	1	25.32 1
3695	JUNIOR CIVIL ENGINEER	1	1	1	13.88 1
3700	PRINCIPAL CIVIL ENGINEER (V)	1	1	1	23.54 1
3720	SENIOR CIVIL ENGINEER	2	2	2	21.89 1
3750	SOLID WASTE PROGRAM MANAGER (V)	1	1	1	21.35 1
3812	ENGINEERING TECHNICIAN III	1	1	1	15.29 1
4732	SOLID WASTE SUPERVISOR	2	2	2	15.87 1
4745	SENIOR ENVIRONMENTAL HEALTH SANITARIAN	1	1	1	14.42 1
5469	SOLID WASTE COMPLIANCE OFFICER III	2	2	2	12.83 1
5470	SOLID WASTE COMPLIANCE OFFICER II	2	2	2	11.17 1
5471	SOLID WASTE COMPLIANCE OFFICER I	1	1	1	9.65 1
7084	CHIEF, SOLID WASTE OPERATIONS (V)	1	1	1	18.00 1
7089	SOLID WASTE SITE SUPERVISOR	1	1	1	14.43 1
7539	CONSTRUCTION & SERVICES WORKER III	1	1	1	9.35 1
7541	CONSTRUCTION & SERVICES WORKER I	1	1	1	8.09 1
9999	TEMPORARY AND SEASONAL EMPLOYEES	4	8	8	245
TOTAL POSITIONS BUDGET UNIT 6830		48 *	54 *	54 *	
TOTAL BUDGET GROUP POSITIONS		172 **	178 **	177 **	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISOR
SCHEDULE 11

DISTRICT - FUND	MEANS OF FINANCING: ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	REQUIREMENTS: EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
LIGHTING MAINTENANCE DISTRICTS							
SAN DIEGO COUNTY NO. 1	1,095,765	1,216,832	0	2,312,597	2,312,597	0	2,312,597
SAN DIEGO COUNTY NO.3	219,733	419,200	0	638,933	638,933	0	638,933
TOTAL LIGHTING MAINTENANCE DISTRICTS	1,315,498	1,636,032	0	2,951,530	2,951,530	0	2,951,530
SANITATION DISTRICTS							
ALPINE	346,600	211,000	0	557,600	467,500	90,100	557,600
ALPINE REPLACEMENT	0	64,000	0	64,000	0	64,000	64,000
ALPINE EXPANSION	0	113,000	0	113,000	0	113,000	113,000
ALPINE 1970A	8,000	18,068	0	26,068	26,068	0	26,068
JULIAN	46,800	84,000	0	130,800	108,900	21,900	130,800
JULIAN NOTE	200	4,423	0	4,623	4,623	0	4,623
LAKESIDE	586,700	1,510,100	0	2,096,800	1,973,000	123,800	2,096,800
LAKESIDE REPLACEMENT	0	97,000	0	97,000	0	97,000	97,000
LAKESIDE EXPANSION	0	100,000	0	100,000	0	100,000	100,000
LAKESIDE 1958	962	16,163	0	17,125	17,125	0	17,125
PINE VALLEY	92,000	45,100	0	137,100	113,900	23,200	137,100
PINE VALLEY REPLACEMENT	0	36,600	0	36,600	0	36,600	36,600
FAIRBANKS RANCH	49,800	144,500	0	194,300	170,300	24,000	194,300
SPRING VALLEY	123,900	3,325,900	0	3,449,800	3,449,800	0	3,449,800
SOUTH COUNTY OPERATING CENTER	0	118,000	0	118,000	118,000	0	118,000
SPRING VALLEY EXPANSION	0	150,000	0	150,000	0	150,000	150,000
SPRING VALLEY 1956	30,675	0	0	30,675	30,675	0	30,675
SPRING VALLEY 1962 REV BD-REVENUE	661,500	3,580,500	0	4,242,000	4,022,000	220,000	4,242,000
SPRING VALY 1962 REV BD-MAINT & OPR	24,500	1,164,900	0	1,189,400	1,189,400	0	1,189,400
SPRING VALLEY 1962 REV BD-INTEREST	1,948	13,000	0	14,948	14,948	0	14,948
SPRING VALLEY 1962 REV BD-RETIREMNT	2,100	77,900	0	80,000	80,000	0	80,000
SPRING VALLEY 1962 REV BD-RESERVE	15,000	0	0	15,000	15,000	0	15,000
SPRING VALLEY 1962 REV BD-REDEMPTN	588,300	84,900	0	673,200	673,200	0	673,200
WHISPERING PALMS	108,840	198,360	0	307,200	285,500	21,700	307,200
WHISPERING PALMS REPLACEMENT	0	76,100	0	76,100	0	76,100	76,100
CARDIFF	40,100	567,100	0	607,200	607,200	0	607,200
CARDIFF-SAN ELIJO-MAINT & OPERATION	15,000	1,315,600	0	1,330,600	1,330,600	0	1,330,600
CARDIFF EXPANSION	250,000	0	0	250,000	250,000	0	250,000
CARDIFF 1956	10,238	0	0	10,238	10,238	0	10,238
CARDIFF 1965 REVENUE BOND-REVENUE	547,600	1,243,900	0	1,791,500	1,791,500	0	1,791,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISOR
SCHEDULE 11

DISTRICT - FUND	MEANS OF FINANCING: ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	REQUIREMENTS: EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
SANITATION DISTRICTS (CONT'D)							
CARDIFF 1965 REVENUE BD-MAINT & OPR	37,500	528,200	0	565,700	565,700	0	565,700
CARDIFF 1965 REVENUE BOND-INTEREST	5,164	150,400	0	155,564	155,564	0	155,564
CARDIFF 1965 REVENUE BD-RETIREMENT	0	60,000	0	60,000	60,000	0	60,000
CARDIFF 1965 REVENUE BOND-RESERVE	20,000	0	0	20,000	20,000	0	20,000
TOTAL SANITATION DISTRICTS	3,613,427	15,098,714	0	18,712,141	17,550,741	1,161,400	18,712,141
RECREATION AND PARK DISTRICTS							
SPRING VALLEY	20,934	89,800	0	110,734	110,734	0	110,734
TOTAL RECREATION AND PARK DISTRICTS	20,934	89,800	0	110,734	110,734	0	110,734
MAINTENANCE DISTRICTS							
WINTER GARDENS SEWER	305,700	578,600	0	884,300	834,300	50,000	884,300
WINTER GARDENS REPLACEMENT	0	300,100	0	300,100	0	300,100	300,100
TOTAL MAINTENANCE DISTRICTS	305,700	878,700	0	1,184,400	834,300	350,100	1,184,400
COUNTY SERVICE AREAS							
# 1 WHISPERING PALMS	2,500	66,996	0	69,496	69,496	0	69,496
# 4 MAJESTC PINES ZN A-D	97,000	156,125	0	253,125	253,125	0	253,125
# 4 MAJESTIC PINES	125	23,625	0	23,750	23,750	0	23,750
# 5 HIGH VALLEY	15,097	0	0	15,097	15,097	0	15,097
# 6 PAUMA VALLEY	11,800	13,097	0	24,897	21,897	3,000	24,897
# 7 RAINBOW VALLEY	50,000	111,425	0	161,425	138,975	22,450	161,425
# 8 MAGEE ROAD-PALA	13,000	7,242	0	20,242	9,542	10,700	20,242
# 9 SANTA FE-ZONE B	3,021	1,716	0	4,737	2,952	1,785	4,737
# 9 SANTA FE-ZONE D	14,000	45,414	0	59,414	59,414	0	59,414
# 10 DAVIS DRIVE	1,030	10,567	0	11,597	11,597	0	11,597
# 11 BERNARDO RD-ZN A	4,776	1,246	0	6,022	4,272	1,750	6,022
# 11 BERNARDO RD-ZN C	1,400	2,532	0	3,932	2,252	1,680	3,932
# 11 BERNARDO RD-ZN D	2,500	1,557	0	4,057	2,062	1,995	4,057
# 12 LOMAIR	8,672	0	0	8,672	3,982	4,690	8,672
# 13 PALA MESA-ZONE A	16,000	59,167	0	75,167	75,167	0	75,167

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISOR
SCHEDULE 11

DISTRICT - FUND	MEANS OF FINANCING				REQUIREMENTS		
	ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
COUNTY SERVICE AREAS (CONT'D)							
# 13 PALA MESA-ZONE B	22,600	16,517	0	39,117	39,117	0	39,117
# 14 RANCHO DIEGO	7,772	70	0	7,842	2,452	5,390	7,842
# 16 WYNOLA	2,500	18,992	0	21,492	11,492	10,000	21,492
# 17 SAN DIEGUITO	124,578	482,169	0	606,747	571,747	35,000	606,747
# 18 HARRISON PARK	27,000	27,090	0	54,090	51,090	3,000	54,090
# 20 DAILY ROAD	26,000	48,672	0	74,672	69,672	5,000	74,672
# 21 PAUMA HEIGHTS	30,085	0	0	30,085	30,085	0	30,085
# 22 W DOUGHERTY ST	800	1,977	0	2,777	2,777	0	2,777
# 23 ROCK TERRACE ROAD	2,200	1,087	0	3,287	3,287	0	3,287
# 24 MT WHITNEY ROAD	1,000	4,694	0	5,694	4,749	945	5,694
# 26 COTTONWOOD VIL-ZN A	40,000	72,952	0	112,952	112,952	0	112,952
# 26 MONTE VISTA VILLAGE-ZN B	0	88,406	0	88,406	78,406	10,000	88,406
# 30 ROYAL OAKS-CARROLL	1,609	1,148	0	2,757	2,257	500	2,757
# 34 EIGHTH ST. OLIVENHAN	706	1,336	0	2,042	1,797	245	2,042
# 38 GAY RIO TERRACE	5,042	3,045	0	8,087	3,592	4,495	8,087
# 39 SUNBEAM LANE	1,142	1,105	0	2,247	1,897	350	2,247
# 41 KNOBB HILL DRIVE	600	3,397	0	3,997	3,997	0	3,997
# 45 RINCON SPRINGS RD	1,100	3,172	0	4,272	2,277	1,995	4,272
# 46 ROCOSO ROAD	10,294	0	0	10,294	10,294	0	10,294
# 49 SUNSET KNOLLS ROAD	2,500	2,647	0	5,147	4,147	1,000	5,147
# 50 KNOLL PARK LANE	10,400	3,257	0	13,657	13,657	0	13,657
# 53 KNOLL PK LANE EXT.	7,167	0	0	7,167	2,192	4,975	7,167
# 54 MT HELIX	64,800	11,532	0	76,332	76,332	0	76,332
# 55 RAINBOW CREST ROAD	11,500	8,981	0	20,481	14,102	6,379	20,481
# 60 RIVER DRIVE	28,000	11,177	0	39,177	39,177	0	39,177
# 61 GREEN MEADOW WAY	3,690	0	0	3,690	1,577	2,113	3,690
# 63 HILLVIEW ROAD	14,477	0	0	14,477	1,877	12,600	14,477
# 64 LILA LANE	1,100	1,112	0	2,212	1,932	280	2,212
# 69 HEARTLAND PARAMEDIC	38,020	696,624	0	734,644	734,644	0	734,644
# 70 EL CAMINO CORTO	2,709	643	0	3,352	2,407	945	3,352
# 74 HOLDEN ROAD	900	2,102	0	3,002	2,302	700	3,002
# 75 GAY RIO DR-ZN A	6,842	0	0	6,842	4,082	2,760	6,842
# 75 GAY RIO DR-ZN B	8,567	0	0	8,567	3,782	4,785	8,567
# 75 LINROE DR-ZN C	1,700	1,576	0	3,276	2,611	665	3,276
# 76 KINGSFORD COURT	1,300	2,417	0	3,717	3,192	525	3,717
# 77 MONTIEL TRUCK TRAIL	7,000	7,962	0	14,962	14,962	0	14,962
# 78 GARDENA WAY	7,647	0	0	7,647	3,647	4,000	7,647

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISOR
SCHEDULE 11

DISTRICT - FUND	MEANS OF FINANCING				REQUIREMENTS		
	ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
COUNTY SERVICE AREAS (CONT'D)							
# 80 HARRIS TRUCK TRAIL	15,160	5,776	0	20,936	4,286	16,650	20,936
# 81 FALLBROOK LOCAL PK	15,083	54,600	0	69,683	69,683	0	69,683
# 83 SAN DIEGUITO LOC PK	102,648	178,860	0	281,508	281,508	0	281,508
# 86 WATSON PLACE	5,236	261	0	5,497	5,497	0	5,497
# 88 EAST FIFTH STREET	1,300	3,875	0	5,175	3,132	2,043	5,175
# 89 STA FE MTN/DEL DIO	16,770	47,850	0	64,620	64,620	0	64,620
# 90 SOUTH CORDOBA	5,160	2,882	0	8,042	8,042	0	8,042
# 91 VILLANITAS	3,500	6,267	0	9,767	9,767	0	9,767
# 92 CERRO ST-ZN A	4,500	15,039	0	19,539	19,339	200	19,539
# 92 CERRO ST-ZN B	1,750	4,012	0	5,762	5,762	0	5,762
# 94 ROBLE GRANDE ROAD	25,061	1,236	0	26,297	6,297	20,000	26,297
# 95 VALLE DEL SOL	9,794	3,543	0	13,337	2,687	10,650	13,337
# 99 VIA ALNDRA/DEL CRVO	4,000	4,521	0	8,521	5,336	3,185	8,521
#100 VIEJAS LANE VIEW	1,750	1,301	0	3,051	2,316	735	3,051
#101 JOHNSON LAKE ROAD	4,500	6,836	0	11,336	3,336	8,000	11,336
#101 HI-RIDGE RD-ZN A	2,700	4,268	0	6,968	5,413	1,555	6,968
#102 MOUNTAIN MEADOW	19,000	6,471	0	25,471	11,681	13,790	25,471
#102 MOUNTAIN MEADOW-ZN A	430	449	0	879	879	0	879
#103 ALTO DRIVE	22,000	3,172	0	25,172	25,172	0	25,172
#104 ARTESIAN ROAD	58,000	10,056	0	68,056	68,056	0	68,056
#105 ALTA LOMA DRIVE	2,000	15,776	0	17,776	17,776	0	17,776
#106 GARRISON WY ET AL	8,000	27,039	0	35,039	35,039	0	35,039
#107 ELFIN FOREST	75,000	77,780	0	152,780	152,780	0	152,780
#109 MT LAGUNA FIRE/MED	745	25,300	0	26,045	26,045	0	26,045
#110 MT PALOMAR FIRE/MED	29,950	26,050	0	56,000	46,342	9,658	56,000
#111 BOULEVARD FIRE	15,000	36,240	0	51,240	41,240	10,000	51,240
#112 CAMPO FIRE	4,810	22,790	0	27,600	27,600	0	27,600
#113 SAN PASQUAL FIRE	32,370	26,770	0	59,140	54,140	5,000	59,140
#114 RAINBOW GLEN ROAD	3,000	32,992	0	35,992	35,992	0	35,992
#115 PEPPER DRIVE	3,500	156,219	0	159,719	159,719	0	159,719
TOTAL COUNTY SERVICE AREAS	1,256,985	2,834,799	0	4,091,784	3,823,621	268,163	4,091,784
COUNTY FLOOD CONTROL DISTRICT							
SD COUNTY FLOOD CONTROL DISTRICT	237,700	2,495,000	0	2,732,700	2,732,700	0	2,732,700
SD CO FLD-LAKESIDE SUBZONE	599,978	3,683,000	0	4,282,978	4,282,978	0	4,282,978
TOTAL COUNTY FLOOD CONTROL DISTRICT	837,678	6,178,000	0	7,015,678	7,015,678	0	7,015,678

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH BOARD OF SUPERVISOR
SCHEDULE 11

DISTRICT - FUND	MEANS OF FINANCING				REQUIREMENTS		
	ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
AIR POLLUTION CONTROL DISTRICT							
AIR POLLUTION CONTROL-OPERATION	94,769	4,348,016	0	4,442,785	4,442,785	0	4,442,785
TOTAL AIR POLLUTION CONTROL DISTRICT	94,769	4,348,016	0	4,442,785	4,442,785	0	4,442,785
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	7,444,991	31,064,061	0	38,509,052	36,729,389	1,779,663	38,509,052

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
LIGHTING MAINTENANCE DISTRICTS					
SAN DIEGO COUNTY NO. 1	$1,117,371	$21,606	$0	$0	$1,095,765
SAN DIEGO COUNTY NO. 3	$284,314	$64,581	$0	$0	$219,733
TOTAL LIGHTING MAINTENANCE DISTRICTS	$1,401,685	$86,187	$0	$0	$1,315,498
SANITATION DISTRICTS					
ALPINE	$390,604	$10,104	$33,900	$0	$346,600
ALPINE REPLACEMENT	$185,526	$0	$185,526	$0	$0
ALPINE EXPANSION	$36,076	$0	$36,076	$0	$0
ALPINE 1970A	$49,417	$0	$41,417	$0	$8,000
JULIAN	$82,660	$12,160	$23,700	$0	$46,800
JULIAN NOTE	$200	$0	$0	$0	$200
JULIAN REPLACEMENT	$9,601	$0	$9,601	$0	$0
LAKESIDE	$1,331,377	$368,477	$376,200	$0	$586,700
LAKESIDE REPLACEMENT	$188,300	$0	$188,300	$0	$0
LAKESIDE EXPANSION	$386,600	$0	$386,600	$0	$0
LAKESIDE 1958	$16,108	$0	$15,146	$0	$962
PINE VALLEY	$103,800	$0	$11,800	$0	$92,000
PINE VALLEY REPLACEMENT	$25,101	$0	$25,101	$0	$0
FAIRBANKS RANCH	$68,155	$855	$17,500	$0	$49,800
FAIRBANKS RANCH REPLACEMENT	$139,401	$0	$139,401	$0	$0

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
SPRING VALLEY	$629,698	$505,798	$0	$0	$123,900
SOUTH COUNTY OPERATING CENTER	$16	$16	$0	$0	$0
SPRING VALLEY EXPANSION	$0	$0	$0	$0	$0
SPRING VALLEY 1956	$30,675	$0	$0	$0	$30,675
SPRING VALLEY 1962 REV BD-REVENUE	$661,500	$0	$0	$0	$661,500
SPRING VALLEY 1962 REV BD-MAINT & OPR	$45,328	$20,828	$0	$0	$24,500
SPRING VALLEY 1962 REV BD-INTEREST	$1,948	$0	$0	$0	$1,948
SPRING VALLEY 1962 REV BD-RETIREMENT	$2,100	$0	$0	$0	$2,100
SPRING VALLEY 1962 REV BD-RESERVE	$15,000	$0	$0	$0	$15,000
SPRING VALLEY 1962 REV BD-REDEMPTN	$588,300	$0	$0	$0	$588,300
WHISPERING PALMS	$169,940	$2,800	$58,300	$0	$108,840
WHISPERING PALMS REPLACEMENT	$19,801	$0	$19,801	$0	$0
CARDIFF	$420,871	$380,771	$0	$0	$40,100
CARDIFF-SAN ELIJO-MAINT & OPR	$132,709	$117,709	$0	$0	$15,000
CARDIFF EXPANSION	$321,101	$0	$71,101	$0	$250,000
CARDIFF REPLACEMENT	$958,101	$0	$958,101	$0	$0
CARDIFF 1956	$10,238	$0	$0	$0	$10,238
CARDIFF 1965 REVENUE BOND-REVENUE	$968,301	$0	$294,500	$126,201	$547,600
CARDIFF 1965 REVENUE BD-MAINT & OPR	$57,695	$20,195	$0	$0	$37,500
CARDIFF 1965 REVENUE BOND-INTEREST	$5,164	$0	$0	$0	$5,164
CARDIFF 1965 REVENUE BOND-RETIREMENT	$0	$0	$0	$0	$0
CARDIFF 1965 REVENUE BOND-RESERVE	$20,000	$0	$0	$0	$20,000
TOTAL SANITATION DISTRICTS	$8,071,412	$1,439,713	$2,892,071	$126,201	$3,613,427

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
RECREATION AND PARK DISTRICTS					
SPRING VALLEY	$61,044	$110	$40,000	$0	$20,934
TOTAL RECREATION AND PARK DISTRICTS	$61,044	$110	$40,000	$0	$20,934
MAINTENANCE DISTRICTS					
WINTER GARDENS SEWER	$543,236	$87,536	$150,000	$0	$305,700
WINTER GARDENS REPLACEMENT	$186,600	$0	$186,600	$0	$0
TOTAL MAINTENANCE DISTRICTS	$729,836	$87,536	$336,600	$0	$305,700
COUNTY SERVICE AREAS					
# 1 WHISPERING PALMS	$45,727	$32,917	$10,310	$0	$2,500
# 4 MAJESTIC PINES ZN A-D	$109,012	$12,012	$0	$0	$97,000
# 4 MAJESTIC PINES	$14,375	$0	$14,250	$0	$125
# 5 HIGH VALLEY	$38,421	$0	$23,324	$0	$15,097
# 6 PAUMA VALLEY	$23,270	$0	$11,470	$0	$11,800
# 7 RAINBOW VALLEY	$125,317	$1,252	$74,065	$0	$50,000
# 8 MAGEE ROAD-PALA	$19,800	$0	$6,800	$0	$13,000
# 9 SANTA FE-ZONE B	$4,003	$0	$982	$0	$3,021
# 9 SANTA FE-ZONE D	$14,000	$0	$0	$0	$14,000
# 10 DAVIS DRIVE	$1,030	$0	$0	$0	$1,030

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
# 11 BERNARD RD-ZONE A	$14,925	$0	$10,149	$0	$4,776
# 11 BERNARD RD-ZONE C	$11,290	$250	$9,640	$0	$1,400
# 11 BERNARD RD-ZONE D	$11,443	$120	$8,823	$0	$2,500
# 12 LOMAIR	$30,477	$0	$21,805	$0	$8,672
# 13 PALA MESA-ZONE A	$81,255	$65,255	$0	$0	$16,000
# 13 PALA MESA-ZONE B	$22,600	$0	$0	$0	$22,600
# 14 RANCHO DIEGO	$11,713	$0	$3,941	$0	$7,772
# 16 WYNOLA	$14,740	$0	$12,240	$0	$2,500
# 17 SAN DIEGUITO	$171,585	$19,150	$27,857	$0	$124,578
# 18 HARRISON PARK	$27,000	$0	$0	$0	$27,000
# 20 DAILY ROAD	$46,500	$0	$20,500	$0	$26,000
# 21 PAUMA HEIGHTS	$30,085	$0	$0	$0	$30,085
# 22 W DOUGHERTY ST	$14,700	$13,900	$0	$0	$800
# 23 ROCK TERRACE ROAD	$3,330	$0	$1,130	$0	$2,200
# 24 MT WHITNEY ROAD	$8,086	$7,086	$0	$0	$1,000
# 26 COTTONWOOD VIL-ZONE A	$59,000	$2,000	$17,000	$0	$40,000
# 26 MONTE VISTA VILLAGE-ZONE B	$0	$0	$0	$0	$0
# 30 ROYAL OAKS-CARROLL	$8,199	$0	$6,590	$0	$1,609
# 34 EIGHTH ST. OLIVENHAIN	$2,432	$0	$1,726	$0	$706
# 38 GAY RIO TERRACE	$12,002	$0	$6,960	$0	$5,042
# 39 SUNBEAM LANE	$3,114	$1,200	$772	$0	$1,142
# 41 KNOBB HILL DRIVE	$600	$0	$0	$0	$600
# 45 RINCON SPRINGS RD	$3,326	$0	$2,226	$0	$1,100
# 46 ROCOSO ROAD	$14,829	$0	$4,535	$0	$10,294
# 49 SUNSET KNOLLS ROAD	$6,070	$0	$3,570	$0	$2,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
# 50 KNOLL PARK LANE	$15,920	$189	$5,331	$0	$10,400
# 53 KNOLL PK LANE EXT.	$17,985	$618	$10,200	$0	$7,167
# 54 MT HELIX	$64,950	$0	$150	$0	$64,800
# 55 RAINBOW CREST ROAD	$20,900	$0	$9,400	$0	$11,500
# 60 RIVER DRIVE	$30,335	$0	$2,335	$0	$28,000
# 61 GREEN MEADOW WAY	$6,015	$0	$2,325	$0	$3,690
# 63 HILLVIEW ROAD	$27,977	$0	$13,500	$0	$14,477
# 64 LILA LANE	$2,740	$0	$1,640	$0	$1,100
# 69 HEARTLAND PARAMEDIC	$38,020	$0	$0	$0	$38,020
# 70 EL CAMINO CORTO	$6,749	$0	$4,040	$0	$2,709
# 74 HOLDEN ROAD	$1,770	$0	$870	$0	$900
# 75 GAY RIO DR-ZONE A	$12,362	$0	$5,520	$0	$6,842
# 75 GAY RIO DR-ZONE B	$13,637	$0	$5,070	$0	$8,567
# 75 LINROE DR-ZONE C	$2,365	$0	$665	$0	$1,700
# 76 KINGSFORD COURT	$3,750	$0	$2,450	$0	$1,300
# 77 MONTIEL TRUCK TRAIL	$8,620	$0	$1,620	$0	$7,000
# 78 GARDENA WAY	$9,852	$0	$2,205	$0	$7,647
# 80 HARRIS TRUCK TRAIL	$30,710	$0	$15,550	$0	$15,160
# 81 FALLBROOK LOCAL PK	$68,155	$339	$52,733	$0	$15,083
# 83 SAN DIEGUITO LOCAL PARK	$271,080	$1,854	$166,578	$0	$102,648
# 86 WATSON PLACE	$8,686	$0	$3,450	$0	$5,236
# 88 EAST FIFTH STREET	$14,050	$12,750	$0	$0	$1,300
# 89 STA FE MTN/DEL DIO	$33,968	$4,718	$12,480	$0	$16,770
# 90 SOUTH CORDOBA	$8,185	$0	$3,025	$0	$5,160
# 91 VILLANITAS	$5,300	$0	$1,800	$0	$3,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
# 92 CERRO ST-ZONE A	$8,200	$0	$3,700	$0	$4,500
# 92 CERRO ST-ZONE B	$1,750	$0	$0	$0	$1,750
# 94 ROBLE GRANDE ROAD	$50,771	$0	$25,710	$0	$25,061
# 95 VALLE DEL SOL	$17,294	$0	$7,500	$0	$9,794
# 99 VIA ALNDRA/DEL CRVO	$15,255	$0	$11,255	$0	$4,000
#100 VIEJAS LANE VIEW	$4,970	$0	$3,220	$0	$1,750
#101 JOHNSON LAKE ROAD	$21,117	$0	$16,617	$0	$4,500
#101 HI-RIDGE ROAD-ZONE A	$3,220	$0	$520	$0	$2,700
#102 MOUNTAIN MEADOW	$52,481	$16,000	$17,481	$0	$19,000
#102 MOUNTAIN MEADOW-ZONE A	$430	$0	$0	$0	$430
#103 ALTO DRIVE	$24,960	$0	$2,960	$0	$22,000
#104 ARTESIAN ROAD	$63,410	$0	$5,410	$0	$58,000
#105 ALTA LOMA DRIVE	$3,000	$0	$1,000	$0	$2,000
#106 GARRISON WY ET AL	$10,000	$0	$2,000	$0	$8,000
#107 ELFIN FOREST	$79,469	$4,379	$90	$0	$75,000
#109 MT LAGUNA FIRE/MED	$1,933	$1,188	$0	$0	$745
#110 MT PALOMAR FIRE/MED	$31,488	$1,538	$0	$0	$29,950
#111 BOULEVARD FIRE	$56,317	$20,194	$21,123	$0	$15,000
#112 CAMPO FIRE	$5,495	$685	$0	$0	$4,810
#113 SAN PASQUAL FIRE	$35,362	$1,992	$1,000	$0	$32,370
#114 RAINBOW GLEN ROAD	$4,000	$0	$1,000	$0	$3,000
#115 PEPPER DRIVE	$3,500	$0	$0	$0	$3,500
TOTAL COUNTY SERVICE AREAS	$2,222,759	$221,586	$744,188	$0	$1,256,985

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
SCHEDULE 12

DISTRICT - FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
COUNTY FLOOD CONTROL DISTRICT					
SD COUNTY FLOOD CONTROL DISTRICT	$519,327	$92,552	$181,400	$7,675	$237,700
SD CTY FLD-LAKESIDE SUBZONE	$647,019	$893	$0	$46,148	$599,978
TOTAL COUNTY FLOOD CONTROL DISTRICT	$1,166,346	$93,445	$181,400	$53,823	$837,678
AIR POLLUTION CONTROL DISTRICT					
AIR POLLUTION CONTROL-OPERATION	$478,163	$76,417	$0	$306,977	$94,769
TOTAL AIR POLLUTION CONTROL DISTRICT	$478,163	$76,417	$0	$306,977	$94,769
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$14,131,245	$2,004,994	$4,194,259	$487,001	$7,444,991

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION		DELINQUENCY %*		MEANS OF FINANCING VOTER APPROVED DEBT*			
	SECURED	UNSECURED	SEC.	UNSEC.	SECURED	UNSECURED	TOTAL	TAX RATE
LIGHTING MAINTENANCE DISTRICTS								
SAN DIEGO COUNTY NO. 1	$ 4,694,507,291	$ 29,197,527			$	$	$	
SAN DIEGO COUNTY NO. 3	1,989,994,142	10,708,849						
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 6,684,501,433	$ 39,906,376			$ -0-	$ -0-	$ -0-	
MAINTENANCE DISTRICTS								
WINTER GARDENS SEWER	183,459,165	197,188						
TOTAL MAINTENANCE DISTRICTS	$ 183,459,165	$ 197,188			$ -0-	$ -0-	$ -0-	
RECREATION AND PARK DISTRICT								
SPRING VALLEY	$ 415,594,692	$ 9,935,069			$	$	$	
TOTAL RECREATION AND PARK DISTRICT	$ 415,594,692	$ 9,935,069			$ -0-	$ -0-	$ -0-	
COUNTY SERVICE AREAS								
NO. 1 WHISPERING PALMS	$ 68,268,230	$ 145,780			$	$	$	
NO. 4 MAJESTIC PINES	32,884,677	17,072						
DEBT SERVICE	32,884,677	17,072	2.0	4.6	23,283	10	23,293	.07078
NO. 5 HIGH VALLEY	21,721,588	27,666						
NO. 6 PAUMA VALLEY	8,555,760	35,636						
NO. 7 RAINBOW VALLEY	82,517,165	662,848						
NO. 8 MAGEE ROAD-PALA	3,170,862	33,060						
NO. 9 SANTA FE-ZONE B	10,346,560	5,050						
ZONE D	121,638,012	80,015						

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION		DELINQUENCY %*		MEANS OF FINANCING VOTER APPROVED DEBT*			
	SECURED	UNSECURED	SEC.	UNSEC.	SECURED	UNSECURED	TOTAL	TAX RATE
COUNTY SERVICE AREAS (CONT'D)								
NO. 10 DAVIS DRIVE	1,004,616	3,770						
NO. 11 BERNARDO ROAD - ZONE A	3,835,560	2,178						
- ZONE C	2,167,633	2,300						
- ZONE D	2,351,172	2,500						
NO. 12 LOMAIR	3,967,818	-0-						
NO. 13 PALA MESA ZONE A	42,739,557	167,157						
ZONE B	9,678,154	27,800						
NO. 14 RANCHO DIEGO	7,221,719	-0-						
NO. 16 WYNOLA	5,403,881	7,556						
NO. 17 SAN DIEGUITO	5,198,734,847	80,212,188						
NO. 18 HARRISON PARK	8,407,879	-0-						
NO. 20 DAILY ROAD	26,440,766	6,300						
NO. 21 PAUMA HEIGHTS	7,064,669	-0-						
NO. 22 WEST DOUGHERTY STREET	4,877,217	12,940						
NO. 23 ROCK TERRACE ROAD	885,172	-0-						
NO. 24 MT WHITNEY ROAD	1,359,093	-0-						
NO. 26A COTTONWOOD VILLAGE	163,401,329	265,108						
NO 26 MONTE VISTA VILLAGE-ZONE B	23,530,570	-0-						
NO. 30 ROYAL OAKS-CARROLL	3,268,856	-0-						
NO. 34 EIGHTH STREET	1,681,750	-0-						
NO. 38 GAY RIO TERRACE ROAD	3,029,652	2,790						
NO. 39 SUNBEAM LANE	395,167	-0-						
NO. 41 KNOBB HILL DRIVE	403,918	-0-						
NO. 45 RINCON SPRINGS ROAD	2,175,163	-0-						
NO. 46 ROCOSO ROAD	3,555,505	13,249						
NO. 49 SUNSET KNOLLS ROAD	1,513,664	-0-						

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION		DELINQUENCY %*		MEANS OF FINANCING VOTER APPROVED DEBT*			
	SECURED	UNSECURED	SEC.	UNSEC.	SECURED	UNSECURED	TOTAL	TAX RATE
COUNTY SERVICE AREAS (CONT'D)								
NO. 50 KNOLL PARK LANE	$ 2,043,221	$ -0-			$	$	$	
NO. 53 KNOLL PARK LANE EXTENSN	6,558,768	-0-						
NO. 54 MT HELIX	8,729,320	13,867						
NO. 55 RAINBOW CREST ROAD	7,007,447	3,850						
NO. 60 RIVER DRIVE	3,094,721	5,500						
NO. 61 GREEN MEADOW WAY	1,700,785	-0-						
NO. 63 HILLVIEW ROAD	3,637,281	1,188						
NO. 64 LILA LANE	467,471	-0-						
NO. 69 HEARTLAND PARAMEDIC	2,337,870,921	56,728,077						
NO. 70 EL CAMINO CORTO	1,231,284	-0-						
NO. 74 HOLDEN ROAD	699,938	2,400						
NO. 75 GAY RIO DRIVE - ZONE A	6,064,157	5,000						
ZONE B	7,397,439	48,368						
ZONE C - LINROE	1,357,221	9,400						
NO. 76 KINGSFORD COURT	802,375	1,056						
NO. 77 MONTIEL TRUCK TRAIL	3,803,917	-0-						
NO. 78 GARDENA WAY	1,139,426	1,500						
NO. 80 HARRIS TRUCK TRAIL	3,907,134	-0-						
NO. 81 FALLBROOK LOCAL PARK	1,241,131,008	16,695,566						
NO. 83 SAN DIEGUITO LOCAL PARK	4,430,475,235	71,448,159						
NO. 86 WATSON PLACE	523,844	-0-						
NO. 88 EAST FIFTH STREET	882,223	13,098						
NO. 89 SANTA FE MTNS/DEL DIOS	26,297,865	18,053						
NO. 90 SOUTH CORDOBA	1,644,572	4,653						
NO. 91 VILLANITAS	19,612,203	5,200						
NO. 92 CERRO STREET - ZONE A	8,025,460	11,793						
NO. 92 CERRO STREET - ZONE B	32,517,275	44,899						
NO. 94 ROBLE GRANDE ROAD	3,104,159	2,125						

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION SECURED	ASSESSED VALUATION UNSECURED	DELINQUENCY %* SEC.	DELINQUENCY %* UNSEC.	MEANS OF FINANCING VOTER APPROVED DEBT* SECURED	MEANS OF FINANCING VOTER APPROVED DEBT* UNSECURED	MEANS OF FINANCING VOTER APPROVED DEBT* TOTAL	TAX RATE
COUNTY SERVICE AREAS (CONT'D)								
NO. 95 VALLE DEL SOL	$ 6,274,518	$ -0-			$	$	$	
NO. 99 VIA ALLONDRA/VIA DEL CO	3,771,401	15,600						
NO. 100 VIEJAS LANE VIEW	972,403	-0-						
NO. 101 JOHNSON LAKE ROAD	9,298,761	19,380						
NO. 101 HI RIDGE ROAD - ZONE A	3,078,286	11,100						
NO. 102 MOUNTAIN MEADOW	20,328,628	25,196						
NO. 102 MOUNTAIN MEADOW - ZONE A	2,357,571	-0-						
NO. 103 ALTO DRIVE	8,043,690	10,700						
NO. 104 ARTESIAN ROAD	9,750,426	17,000						
NO. 105 ALTA LOMA DRIVE	6,395,395	11,754						
NO. 106 GARRISON WAY ET AL	4,811,532	4,257						
NO. 107 ELFIN FOREST FIRE	58,084,852	780,052						
NO. 109 MT LAGUNA	13,129,014	-0-						
NO. 110 PALOMAR MOUNTAIN	23,618,927	-0-						
NO. 111 BOULEVARD	51,741,969	402,271						
NO. 112 CAMPO	32,302,955	805,416						
NO. 113 SAN PASQUAL	22,452,795	-0-						
NO. 114 RAINBOW GLEN ROAD	7,617,131	7,800						
NO. 115 PEPPER DRIVE	97,273,445	5,000,844						
TOTAL COUNTY SERVICE AREAS	$14,454,113,227	$233,925,157			$ 23,283	$ 10	$ 23,293	
SANITATION DISTRICTS								
ALPINE								
MAINTENANCE	$ 68,183,145	$ 1,548,878			$	$	$	
DEBT SERVICE	68,183,145	1,548,878	2.0	4.4	15,271	421	15,693	.02343
CARDIFF								
MAINTENANCE	665,815,481	2,203,561						
DEBT SERVICE	689,128,641	2,203,561	2.0	5.4	-0-	32	32	.00000

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION SECURED	ASSESSED VALUATION UNSECURED	DELINQUENCY %* SEC.	DELINQUENCY %* UNSEC.	MEANS OF FINANCING VOTER APPROVED DEBT* SECURED	UNSECURED	TOTAL	TAX RATE
SANITATION DISTRICTS (CONT'D)								
FAIRBANKS RANCH - MAINTENANCE	$ 188,048,490	$ 72,200			$	$	$	
JULIAN	9,737,100	271,873						
NOTE - DEBT SERVICE	9,737,100	271,873	2.0	6.0	3,845	124	3,969	.04200
LAKESIDE								
MAINTENANCE	548,612,890	3,408,260						
DEBT SERVICE	560,538,039	3,560,894	2.0	5.8	14,454	106	14,560	.00274
PINE VALLEY - MAINTENANCE	5,254,807	14,300						
SPRING VALLEY								
MAINTENANCE	1,704,532,375	8,045,906						
DEBT SERVICE	1,804,334,654	9,053,246	3.0	3.4	-0-	149	149	.00000
WHISPERING PALMS - MAINTENANCE	81,516,669	77,500						
TOTAL SANITATION DISTRICTS	$ 6,403,622,536	$ 32,280,930			$ 33,570	$ 832	$ 34,403	
SAN DIEGO COUNTY FLOOD CONTROL DISTR								

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH BOARD OF SUPERVISORS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION SECURED	ASSESSED VALUATION UNSECURED	DELINQUENCY % SEC.	DELINQUENCY % UNSEC.	MEANS OF FINANCING VOTER APPROVED DEBT* SECURED	UNSECURED	TOTAL	TAX RATE
SAN DIEGO COUNTY FLOOD CONTROL(CONT'D)								
SAN DIEGO COUNTY FLOOD CONTROL DIST.	18,388,995,309	227,415,924						
SAN DIEGO CO. FLD CONTR.-LAKESIDE SUB Z	1,032,710,245	15,162,818						
TOTAL SAN DIEGO COUNTY FLOOD CONTROL	$19,421,705,554	$242,578,742			$ -0-	$ -0-	$ -0-	
AIR POLLUTION CONTROL DISTRICT								
TOTAL AIR POLLUTION CONTROL DISTRICT	$ -0-	$ -0-			$ -0-	$ -0-	$ -0-	
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$47,562,996,607	$558,823,462			$ 56,853	$ 842	$ 57,696	

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LIGHTING MAINTENANCE DISTRICTS						
SAN DIEGO COUNTY NO 1						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 252,512	$ 321,220	$ 387,122	$ 387,122
	9011	PROPERTY TAXES-CURR SEC SUPP.	2,277	3,258		
	9020	PROPERTY TAXES - CURRENT UNSECURED	12,035	15,049		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		72		
	TOTAL CURRENT PROPERTY TAXES		$ 266,824 *	$ 339,599 *	$ 387,122 *	$ 387,122 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 11,767	$ 8,506	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		8,617		
	9040	PROPERTY TAXES - PRIOR UNSECURED	1,032	630		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		565		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	3,026	2,761		
	9082	OTHER TAXES - COLL OF DISCH ACCTS	4			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 15,829 *	$ 21,079 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 104,332	$ 100,590	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 104,332 *	$ 100,590 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9260	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 375	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	9,571	11,051		
	9510	STATE AID - BUS INV PROP TAX RED	399			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 9,970 *	$ 11,426 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 827,482	$ 927,832	$ 829,710	$ 829,710
	9788	CHG IN LIQ WASTE ENT FUND	189			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SAN DIEGO COUNTY NO 1 - CONTINUED						
	9979	OTHER MISCELLANEOUS		7,420		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 827,671 *	$ 935,252 *	$ 829,710 *	$ 829,710 *
		OTHER REVENUE				
	9988	REV APP PR YR-OTHER REVENUE	$ 1,624-	$ 74-	$	$
	9989	RECOVERED EXPENDITURES	9,759	7,275		
	9995	OTHER-MISCELLANEOUS	13,318	58,067		
	9996	OTHER SALES-TAXABLE	94			
		TOTAL OTHER REVENUE	$ 21,547 *	$ 65,268 *	$ *	$ *
		TOTAL REVENUE	$ 1,246,173 *	$ 1,473,214 *	$ 1,216,832 *	$ 1,216,832 *
		FUND BALANCE	$ 586,500 *	$ 550,973 *	$ 1,095,765 *	$ 1,095,765 *
		TOTAL-DISTRICT FINANCING	$ 1,832,673 *	$ 2,024,187 *	$ 2,312,597 *	$ 2,312,597 *
SAN DIEGO COUNTY NO 3						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 428,718	$ 335,092	$ 230,123	$ 230,123
	9011	PROPERTY TAXES-CURR SEC SUPP.	1,611	2,103		
	9020	PROPERTY TAXES - CURRENT UNSECURED	8,515	9,908		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		46		
		TOTAL CURRENT PROPERTY TAXES	$ 438,844 *	$ 347,149 *	$ 230,123 *	$ 230,123 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 7,544	$ 6,680	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		6,097		
	9040	PROPERTY TAXES - PRIOR UNSECURED	662	552		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		401		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,917	1,954		
	9082	OTHER TAXES - COLL OF DISCH ACCTS	3			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 10,126 *	$ 15,684 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 15,790	$ 24,228	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 15,790 *	$ 24,228 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SAN DIEGO COUNTY NO 3 - CONTINUED					
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 1,795	$ 240	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	6,769	7,081		
	9510 STATE AID - BUS INV PROP TAX RED	271			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 8,835 *	$ 7,321 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 2,920	$ 135,781	$ 189,077	$ 189,077
	TOTAL CHARGES FOR CURRENT SERVICES	$ 2,920 *	$ 135,781 *	$ 189,077 *	$ 189,077 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 18	$ 153	$	$
	TOTAL OTHER REVENUE	$ 18 *	$ 153 *	$ *	$ *
	TOTAL REVENUE	$ 476,533 *	$ 530,316 *	$ 419,200 *	$ 419,200 *
	FUND BALANCE	$ 70,650 *	$ 251,000 *	$ 219,733 *	$ 219,733 *
	TOTAL-DISTRICT FINANCING	$ 547,183 *	$ 781,316 *	$ 638,933 *	$ 638,933 *
TOTAL LIGHTING MAINTENANCE DISTRICTS		$ 2,379,856 *	$ 2,805,503 *	$ 2,951,530 *	$ 2,951,530 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SANITATION DISTRICTS					
ALPINE SANITATION DISTRICT - MAINTENANCE					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 29,920	$ 31,151	$ 20,000	$ 20,000
	TOTAL USE OF MONEY AND PROPERTY	$ 29,920 *	$ 31,151 *	$ 20,000 *	$ 20,000 *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 750	$ 312,867	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS	1,790	980	5,000	5,000
	9912 SANITATION SERV-SEWER SERV CHG	82,580	123,199	136,000	136,000
	9916 SANITATION SERV-CONNECT FEES	25,560	287,418	50,000	50,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ 110,680 *	$ 724,464 *	$ 191,000 *	$ 191,000 *
	TOTAL REVENUE	$ 140,600 *	$ 755,615 *	$ 211,000 *	$ 211,000 *
	FUND BALANCE	$ 205,000 *	$ 67,200 *	$ 346,600 *	$ 346,600 *
	TOTAL-DISTRICT FINANCING	$ 345,600 *	$ 822,815 *	$ 557,600 *	$ 557,600 *
ALPINE REPLACEMENT FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 7,045	$ 19,193	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 7,045 *	$ 19,193 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 128,300	$	$	$
	TOTAL OTHER REVENUE	$ 128,300 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
ALPINE REPLACEMENT FUND - CONTINUED						
		OTHER FINANCING SOURCES				
	9612	OP TSFR FROM OTHER/SP DIS	$	$	$ 64,000	$ 64,000
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 64,000 *	$ 64,000 *
		TOTAL REVENUE	$ 135,345 *	$ 19,193 *	$ 64,000 *	$ 64,000 *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 135,345 *	$ 19,193 *	$ 64,000 *	$ 64,000 *
ALPINE SANITATION DISTRICT-DEBT SERVICE 1953 (5M) 1970 (285M)						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 17,593	$ 15,922	$ 17,800	$ 17,800
	9011	PROPERTY TAXES-CURR SEC SUPP.	1	150		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	55			
	9020	PROPERTY TAXES - CURRENT UNSECURED	317	445	268	268
		TOTAL CURRENT PROPERTY TAXES	$ 17,966 *	$ 16,517 *	$ 18,068 *	$ 18,068 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 556	$ 854	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		351		
	9040	PROPERTY TAXES - PRIOR UNSECURED	5	1		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		45		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	182	531		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 743 *	$ 1,782 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 6,101	$ 4,825	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 6,101 *	$ 4,825 *	$ *	$ *
		TOTAL REVENUE	$ 24,810 *	$ 23,124 *	$ 18,068 *	$ 18,068 *
		FUND BALANCE	$ 6,697 *	$ 10,786 *	$ 8,000 *	$ 8,000 *
		TOTAL-DISTRICT FINANCING	$ 31,507 *	$ 33,910 *	$ 26,068 *	$ 26,068 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
ALPINE EXPANSION FUND						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,326	$ 3,789	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 2,326 *	$ 3,789 *	$ *	$ *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 17,000	$	$	$
	TOTAL OTHER REVENUE		$ 17,000 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 113,000	$ 113,000
	TOTAL OTHER FINANCING SOURCES		$ *	$ *	$ 113,000 *	$ 113,000 *
	TOTAL REVENUE		$ 19,326 *	$ 3,789 *	$ 113,000 *	$ 113,000 *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 19,326 *	$ 3,789 *	$ 113,000 *	$ 113,000 *
BUENA SANITATION DISTRICT - MAINTENANCE						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 29	$	$	$
	9020	PROPERTY TAXES - CURRENT UNSECURED	1			
	TOTAL CURRENT PROPERTY TAXES		$ 30 *	$ *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 1	$	$	$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 1 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT - MAINTENANCE - CONTINUED					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 152,060	$	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 152,060 *	$ *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 1	$	$	$
	9680 OTHER GOVERNMENTAL AGENCIES	23,602			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 23,603 *	$ *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 60,995	$	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS	22,110			
	9912 SANITATION SERV-SEWER SERV CHG	243,993			
	9915 SANITATION SERV-CAPACITY FEES	60,106			
	9916 SANITATION SERV-CONNECT FEES	411,580			
	TOTAL CHARGES FOR CURRENT SERVICES	$ 798,784 *	$ *	$ *	$ *
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	$ 1,610	$	$	$
	9995 OTHER-MISCELLANEOUS	1,119			
	TOTAL OTHER REVENUE	$ 2,729 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 977,207 *	$ *	$ *	$ *
	FUND BALANCE	$ 1,024,300 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 2,001,507 *	$ *	$ *	$ *
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 129,321	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	3,477			
	9012	PROPERTY TAXES-OTHER SUPP ROLL	6,357			
	9020	PROPERTY TAXES - CURRENT UNSECURED	734			
	TOTAL CURRENT PROPERTY TAXES		$ 139,889 *	$ *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 10,435	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	151			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	3,105			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 13,691 *	$ *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 9,754	$	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 9,754 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 163,334 *	$ *	$ *	$ *
	FUND BALANCE		$ 20,917 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 184,251 *	$ *	$ *	$ *
JULIAN SANITATION DISTRICT-STATE WATER LOAN						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 5	$ 3	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 5 *	$ 3 *	$ *	$ *
	TOTAL REVENUE		$ 5 *	$ 3 *	$ *	$ *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 5 *	$ 3 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
JULIAN SANITATION DISTRICT - MAINTENANCE						
		REVENUE				
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 28-	$	$	$
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 28-*	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 7,696	$ 7,076	$ 4,000	$ 4,000
		TOTAL USE OF MONEY AND PROPERTY	$ 7,696 *	$ 7,076 *	$ 4,000 *	$ 4,000 *
		CHARGES FOR CURRENT SERVICES				
	9911	SANITATION SERV-SERV TO PROP OWNERS	$ 320	$	$	$
	9912	SANITATION SERV-SEWER SERV CHG	74,087	76,560	80,000	80,000
	9916	SANITATION SERV-CONNECT FEES	30,000			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 104,407 *	$ 76,560 *	$ 80,000 *	$ 80,000 *
		TOTAL REVENUE	$ 112,075 *	$ 83,636 *	$ 84,000 *	$ 84,000 *
		FUND BALANCE	$ 22,100 *	$ 52,000 *	$ 46,800 *	$ 46,800 *
		TOTAL-DISTRICT FINANCING	$ 134,175 *	$ 135,636 *	$ 130,800 *	$ 130,800 *
JULIAN SANITATION DISTRICT-GRANT CONSTRUCTION						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 141-	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 141-*	$ *	$ *	$ *
		TOTAL REVENUE	$ 141-*	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 141-*	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
JULIAN SANITATION DISTRICT-NOTE-DEBT SERVICE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 3,798	$ 3,992	$ 4,200	$ 4,200
	9011	PROPERTY TAXES-CURR SEC SUPP.	5	11		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	181	6		
	9020	PROPERTY TAXES - CURRENT UNSECURED	218	100	223	223
		TOTAL CURRENT PROPERTY TAXES	$ 4,202 *	$ 4,109 *	$ 4,423 *	$ 4,423 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 22	$ 181	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		89		
	9040	PROPERTY TAXES - PRIOR UNSECURED	10	19		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	10	81		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 42 *	$ 370 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 256	$ 203	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 256 *	$ 203 *	$ *	$ *
		TOTAL REVENUE	$ 4,500 *	$ 4,682 *	$ 4,423 *	$ 4,423 *
		FUND BALANCE	$ 665 *	$ 544 *	$ 200 *	$ 200 *
		TOTAL-DISTRICT FINANCING	$ 5,165 *	$ 5,226 *	$ 4,623 *	$ 4,623 *
LAKESIDE SANITATION DISTRICT - MAINTENANCE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 66	$	$	$
		TOTAL CURRENT PROPERTY TAXES	$ 66 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 129,873	$ 147,775	$ 60,000	$ 60,000
		TOTAL USE OF MONEY AND PROPERTY	$ 129,873 *	$ 147,775 *	$ 60,000 *	$ 60,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED						
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 18,804	$ 153,737	$	$
	9911	SANITATION SERV-SERV TO PROP OWNERS	22,486	23,276	20,000	20,000
	9912	SANITATION SERV-SEWER SERV CHG	862,484	954,263	997,500	997,500
	9913	SANITATION SERV-OTHER GOVMT AGENCIES			57,600	57,600
	9916	SANITATION SERV-CONNECT FEES	287,785	645,670	375,000	375,000
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,191,559 *	$ 1,776,946 *	$ 1,450,100 *	$ 1,450,100 *
		OTHER REVENUE				
	9986	REV APP PR YR-AID OTHER GOVMT FED	$	$ 6,699-	$	$
	9988	REV APP PR YR-OTHER REVENUE		4,756-		
	9989	RECOVERED EXPENDITURES	35,371	42,400		
	9996	OTHER SALES-TAXABLE	104	61		
		TOTAL OTHER REVENUE	$ 35,475 *	$ 31,006 *	$ *	$ *
		TOTAL REVENUE	$ 1,356,973 *	$ 1,955,727 *	$ 1,510,100 *	$ 1,510,100 *
		FUND BALANCE	$ 364,100 *	$ 862,000 *	$ 586,700 *	$ 586,700 *
		TOTAL-DISTRICT FINANCING	$ 1,721,073 *	$ 2,817,727 *	$ 2,096,800 *	$ 2,096,800 *
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 16,000	$ 14,523	$ 16,000	$ 16,000
	9011	PROPERTY TAXES-CURR SEC SUPP.	239	251		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	391	66		
	9020	PROPERTY TAXES - CURRENT UNSECURED	164	136	163	163
		TOTAL CURRENT PROPERTY TAXES	$ 16,794 *	$ 14,976 *	$ 16,163 *	$ 16,163 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 652	$ 476	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		412		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		24		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958 - CONTINUED						
	9040	PROPERTY TAXES - PRIOR UNSECURED	29	36		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		100		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	219	157		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 900 *	$ 1,205 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,024	$ 860	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,024 *	$ 860 *	$ *	$ *
		TOTAL REVENUE	$ 18,718 *	$ 17,041 *	$ 16,163 *	$ 16,163 *
		FUND BALANCE	$ 2,558 *	$ 3,024 *	$ 962 *	$ 962 *
		TOTAL-DISTRICT FINANCING	$ 21,276 *	$ 20,065 *	$ 17,125 *	$ 17,125 *
JULIAN REPLACEMENT FUND						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 249	$ 973	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 249 *	$ 973 *	$ *	$ *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$ 7,600	$	$	$
		TOTAL OTHER REVENUE	$ 7,600 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 7,849 *	$ 973 *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 7,849 *	$ 973 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISURS 1986-1987
MONTGOMERY SANITATION DISTRICT - MAINTENANCE						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 93,815	$ 81,501	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 93,815 *	$ 81,501 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 1,330	$	$
	9911	SANITATION SERV-SERV TO PROP OWNERS	32,674	10,870		
	9912	SANITATION SERV-SEWER SERV CHG	273,029	360,072		
	9913	SANITATION SERV-OTHER GOVMT AGENCIES	242,038	137,105		
	9916	SANITATION SERV-CONNECT FEES	297,335	226,300		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 845,076 *	$ 735,677 *	$ *	$ *
	OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 497-	$	$
	9989	RECOVERED EXPENDITURES		4,927		
	9995	OTHER-MISCELLANEOUS	100			
		TOTAL OTHER REVENUE	$ 100 *	$ 4,430 *	$ *	$ *
		TOTAL REVENUE	$ 938,991 *	$ 821,608 *	$ *	$ *
		FUND BALANCE	$ 407,200 *	$ 532,000 *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 1,346,191 *	$ 1,353,608 *	$ *	$ *
BUENA-SHADOW RIDGE SANITATION DISTRICT-DEVELOPMENT						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 195,867	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 195,867 *	$ *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 700	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA-SHADOW RIDGE SANITATION DISTRICT-DEVELOPMENT - CONTINUED						
	9912	SANITATION SERV-SEWER SERV CHG	145,193			
	9916	SANITATION SERV-CONNECT FEES	45			
	TOTAL CHARGES FOR CURRENT SERVICES		$ 145,938 *	$ *	$ *	$ *
	OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 134	$	$	$
	9995	OTHER-MISCELLANEOUS	70,000			
	TOTAL OTHER REVENUE		$ 70,134 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 411,939 *	$ *	$ *	$ *
	FUND BALANCE		$ 24,700 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 436,639 *	$ *	$ *	$ *
PINE VALLEY SANITATION DISTRICT - MAINTENANCE						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 11,669	$ 9,343	$ 7,000	$ 7,000
	TOTAL USE OF MONEY AND PROPERTY		$ 11,669 *	$ 9,343 *	$ 7,000 *	$ 7,000 *
	CHARGES FOR CURRENT SERVICES					
	9912	SANITATION SERV-SEWER SERV CHG	$ 35,128	$ 27,685	$ 38,100	$ 38,100
	9916	SANITATION SERV-CONNECT FEES		1,430		
	TOTAL CHARGES FOR CURRENT SERVICES		$ 35,128 *	$ 29,115 *	$ 38,100 *	$ 38,100 *
	TOTAL REVENUE		$ 46,797 *	$ 38,458 *	$ 45,100 *	$ 45,100 *
	FUND BALANCE		$ 17,900 *	$ 100,000 *	$ 92,000 *	$ 92,000 *
	TOTAL-DISTRICT FINANCING		$ 64,697 *	$ 138,458 *	$ 137,100 *	$ 137,100 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
FAIRBANKS RANCH SANITATION DISTRICT				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 10,325	$ 5,914	$ 5,000	$ 5,000
TOTAL USE OF MONEY AND PROPERTY	$ 10,325 *	$ 5,914 *	$ 5,000 *	$ 5,000 *
CHARGES FOR CURRENT SERVICES				
9911 SANITATION SERV-SERV TO PROP OWNERS	$ 170	$ 1,960	$ 3,000	$ 3,000
9912 SANITATION SERV-SEWER SERV CHG	135,625	142,643	136,500	136,500
9916 SANITATION SERV-CONNECT FEES	30	390		
TOTAL CHARGES FOR CURRENT SERVICES	$ 135,825 *	$ 144,993 *	$ 139,500 *	$ 139,500 *
OTHER REVENUE				
9988 REV APP PR YR-OTHER REVENUE	$ 1	$	$	$
TOTAL OTHER REVENUE	$ 1 *	$ *	$ *	$ *
TOTAL REVENUE	$ 146,151 *	$ 150,907 *	$ 144,500 *	$ 144,500 *
FUND BALANCE	$ 59,800 *	$ 42,100 *	$ 49,800 *	$ 49,800 *
TOTAL-DISTRICT FINANCING	$ 205,951 *	$ 193,007 *	$ 194,300 *	$ 194,300 *
FAIRBANKS RANCH REPLACEMENT FUND				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 11,703	$ 14,903	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 11,703 *	$ 14,903 *	$ *	$ *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$ 43,100	$	$	$
TOTAL OTHER REVENUE	$ 43,100 *	$ *	$ *	$ *
TOTAL REVENUE	$ 54,803 *	$ 14,903 *	$ *	$ *
FUND BALANCE	$ *	$ *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 54,803 *	$ 14,903 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE					
REVENUE					
USE OF MONEY AND PROPERTY					
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 32,800	$ 29,490	$ 10,000	$	
TOTAL USE OF MONEY AND PROPERTY	$ 32,800 *	$ 29,490 *	$ 10,000 *	$ SEE PAGE 243	*
AID FROM OTHER GOVERNMENTAL AGENCIES					
9444 STATE AID CONSTRUCT-RECREATION AREAS	$	$ 1,428	$	$	
9617 FED AID FOR CONSTR - OTHER		8,571			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 9,999 *	$ *	$	*
OTHER REVENUE					
9988 REV APP PR YR-OTHER REVENUE	$ 16,961-	$	$	$	
9995 OTHER-MISCELLANEOUS	500,000				
9996 OTHER SALES-TAXABLE	115	161			
TOTAL OTHER REVENUE	$ 483,154 *	$ 161 *	$ *	$	*
OTHER FINANCING SOURCES					
9807 OP TSFR FROM AIRPORT ENT	$	$ 500,000	$	$	
9812 OP TSFR FROM OTHER/SP DIS			588,300		
TOTAL OTHER FINANCING SOURCES	$ *	$ 500,000 *	$ 588,300 *	$	*
TOTAL REVENUE	$ 515,954 *	$ 539,650 *	$ 598,300 *	$	*
FUND BALANCE	$ 54,400 *	$ 72,700 *	$ 116,700 *	$	*
TOTAL-DISTRICT FINANCING	$ 570,354 *	$ 612,350 *	$ 715,000 *	$	*
SOLANA BEACH SANITATION DISTRICT - REVENUE					
REVENUE					
USE OF MONEY AND PROPERTY				SEE	
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 99,231	$ 48,555	$ 30,000	$ PAGE	
TOTAL USE OF MONEY AND PROPERTY	$ 99,231 *	$ 48,555 *	$ 30,000 *	$ 243	*

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT - REVENUE - CONTINUED					
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 14,877	$ 55,408	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS	7,290	4,070	15,000	
	9912 SANITATION SERV-SEWER SERV CHG	583,389	664,854	628,800	
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	44,159	50,211	49,600	
	9915 SANITATION SERV-CAPACITY FEES	7,085			
	9916 SANITATION SERV-CONNECT FEES	514,295	447,320	75,000	
	TOTAL CHARGES FOR CURRENT SERVICES	$ 1,171,095 *	$ 1,221,863 *	$ 768,400 *	$ *
	OTHER REVENUE				
	9994 OTHER SALES	$	$	$ 13,500	$
	TOTAL OTHER REVENUE	$ *	$ *	$ 13,500 *	$ *
	TOTAL REVENUE	$ 1,270,326 *	$ 1,270,418 *	$ 811,900 *	$ *
	FUND BALANCE	$ 859,300 *	$ 581,300 *	$ 375,200 *	$ *
	TOTAL-DISTRICT FINANCING	$ 2,129,626 *	$ 1,851,718 *	$ 1,187,100 *	$ *
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 20,698	$ 16,220	$ 10,000	$ SEE
	TOTAL USE OF MONEY AND PROPERTY	$ 20,698 *	$ 16,220 *	$ 10,000 *	$ PAGE *
					244
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 350,000	$	$	$
	TOTAL OTHER REVENUE	$ 350,000 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 350,000	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION - CONTINUED					
	9812 OP TSFR FROM OTHER/SP DIS			458,800	
	TOTAL OTHER FINANCING SOURCES	$ *	$ 350,000 *	$ 458,800 *	$ *
	TOTAL REVENUE	$ 370,698 *	$ 366,220 *	$ 468,800 *	$ *
	FUND BALANCE	$ 24,800 *	$ 67,500 *	$ 74,900 *	$ *
	TOTAL-DISTRICT FINANCING	$ 395,498 *	$ 433,720 *	$ 543,700 *	$ *
SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 10,681	$ 8,217	$ 6,200	$ SEE
	TOTAL USE OF MONEY AND PROPERTY	$ 10,681 *	$ 8,217 *	$ 6,200 *	$ PAGE 244 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 117,000	$	$	$
	TOTAL OTHER REVENUE	$ 117,000 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 115,000	$	$
	9812 OP TSFR FROM OTHER/SP DIS			112,000	
	TOTAL OTHER FINANCING SOURCES	$ *	$ 115,000 *	$ 112,000 *	$ *
	TOTAL REVENUE	$ 127,681 *	$ 123,217 *	$ 118,200 *	$ *
	FUND BALANCE	$ 4,579 *	$ 3,115 *	$ 4,401 *	$ *
	TOTAL-DISTRICT FINANCING	$ 132,260 *	$ 126,332 *	$ 122,601 *	$ *
SOLANA BEACH SANITATION DISTRICT - RETIREMENT					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 5,066	$ 4,058	$ 2,000	$ SEE
	TOTAL USE OF MONEY AND PROPERTY	$ 5,066 *	$ 4,058 *	$ 2,000 *	$ PAGE 245 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT - RETIREMENT - CONTINUED				
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$ 42,300	$	$	$
TOTAL OTHER REVENUE	$ 42,300 *	$ *	$ *	$ *
OTHER FINANCING SOURCES				
9807 OP TSFR FROM AIRPORT ENT	$	$ 41,000	$	$
9812 OP TSFR FROM OTHER/SP DIS			48,000	
TOTAL OTHER FINANCING SOURCES	$ *	$ 41,000 *	$ 48,000 *	$ *
TOTAL REVENUE	$ 47,366 *	$ 45,058 *	$ 50,000 *	$ *
FUND BALANCE	$ 1,700 *	$ 1,300 *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 49,066 *	$ 46,358 *	$ 50,000 *	$ *
SOLANA BEACH SANITATION DISTRICT - RESERVE				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 22,318	$ 18,298	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 22,318 *	$ 18,298 *	$ *	$ *
TOTAL REVENUE	$ 22,318 *	$ 18,298 *	$ *	$ *
FUND BALANCE	$ 25,000 *	$ 20,000 *	$ 20,000 *	$ *
TOTAL-DISTRICT FINANCING	$ 47,318 *	$ 38,298 *	$ 20,000 *	$ *
SOLANA BEACH SANITATION DISTRICT - SURPLUS				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 14	$ 13	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 14 *	$ 13 *	$ *	$ *
TOTAL REVENUE	$ 14 *	$ 13 *	$ *	$ *
FUND BALANCE	$ *	$ *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 14 *	$ 13 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH REPLACEMENT FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 9,983	$ 48,340	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 9,983 *	$ 48,340 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 399,700	$	$	$
	TOTAL OTHER REVENUE	$ 399,700 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 409,683 *	$ 48,340 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 409,683 *	$ 48,340 *	$ *	$ *
SOLANA BEACH EXPANSION FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 3,328	$ 16,159	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 3,328 *	$ 16,159 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 133,700	$	$	$
	TOTAL OTHER REVENUE	$ 133,700 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 137,028 *	$ 16,159 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 137,028 *	$ 16,159 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 42,026	$ 77,722	$ 30,000	$ 30,000
	TOTAL USE OF MONEY AND PROPERTY	$ 42,026 *	$ 77,722 *	$ 30,000 *	$ 30,000 *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9446 STATE AID CONSTRUCTION-OTHER	$ 5,310	$	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 5,310 *	$ *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9761 INTERFUND CHGS-CHG IN GEN FD	$ 147,943	$ 23,057	$	$
	9915 SANITATION SERV-CAPACITY FEES	20,433	20,433		
	TOTAL CHARGES FOR CURRENT SERVICES	$ 168,376 *	$ 43,490 *	$ *	$ *
	OTHER REVENUE				
	9993 SALE OF FIXED ASSETS	$ 259	$	$	$
	9995 OTHER-MISCELLANEOUS	2,710,000		20,500	20,500
	9996 OTHER SALES-TAXABLE	350	328		
	TOTAL OTHER REVENUE	$ 2,710,609 *	$ 328 *	$ 20,500 *	$ 20,500 *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 2,500,000	$	$
	9812 OP TSFR FROM OTHER/SP DIS			3,275,400	3,275,400
	TOTAL OTHER FINANCING SOURCES	$ *	$ 2,500,000 *	$ 3,275,400 *	$ 3,275,400 *
	TOTAL REVENUE	$ 2,926,321 *	$ 2,621,540 *	$ 3,325,900 *	$ 3,325,900 *
	FUND BALANCE	$ 302,200 *	$ 157,600 *	$ 123,900 *	$ 123,900 *
	TOTAL-DISTRICT FINANCING	$ 3,228,521 *	$ 2,779,140 *	$ 3,449,800 *	$ 3,449,800 *
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 28,536	$ 26,463	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956 - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	292	387		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	504	22		
	9020	PROPERTY TAXES - CURRENT UNSECURED	189	183		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		15		
	TOTAL CURRENT PROPERTY TAXES		$ 29,521 *	$ 27,070 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 979	$ 1,409	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		604		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		62		
	9040	PROPERTY TAXES - PRIOR UNSECURED	8	10		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		58		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	294	408		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 1,281 *	$ 2,551 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,614	$ 2,184	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 2,614 *	$ 2,184 *	$ *	$ *
	TOTAL REVENUE		$ 33,416 *	$ 31,805 *	$ *	$ *
	FUND BALANCE		$ 4,820 *	$ 5,460 *	$ 30,675 *	$ 30,675 *
	TOTAL-DISTRICT FINANCING		$ 38,236 *	$ 37,265 *	$ 30,675 *	$ 30,675 *
SOUTH COUNTY OPERATIONS CENTER						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 251	$ 153	$ 1,000	$ 1,000
	TOTAL USE OF MONEY AND PROPERTY		$ 251 *	$ 153 *	$ 1,000 *	$ 1,000 *
	OTHER REVENUE					
	9989	RECOVERED EXPENDITURES	$	$ 225	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOUTH COUNTY OPERATIONS CENTER - CONTINUED						
	9995	OTHER-MISCELLANEOUS	18,451	11,649	62,000	62,000
		TOTAL OTHER REVENUE	$ 18,451 *	$ 11,874 *	$ 62,000 *	$ 62,000 *
		OTHER FINANCING SOURCES				
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 55,000	$ 55,000
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 55,000 *	$ 55,000 *
		TOTAL REVENUE	$ 18,702 *	$ 12,027 *	$ 118,000 *	$ 118,000 *
		FUND BALANCE	$ 22,000 *	$ 14,300 *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 40,702 *	$ 26,327 *	$ 118,000 *	$ 118,000 *
SPRING VALLEY REPLACEMENT FUND						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,352	$ 3,021	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 3,352 *	$ 3,021 *	$ *	$ *
		TOTAL REVENUE	$ 3,352 *	$ 3,021 *	$ *	$ *
		FUND BALANCE	$ *	$ 30,000 *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 3,352 *	$ 33,021 *	$ *	$ *
SPRING VALLEY EXPANSION FUND						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 10,057	$ 9,064	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 10,057 *	$ 9,064 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY EXPANSION FUND - CONTINUED						
		OTHER FINANCING SOURCES				
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 150,000	$ 150,000
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 150,000 *	$ 150,000 *
		TOTAL REVENUE	$ 10,057 *	$ 9,064 *	$ 150,000 *	$ 150,000 *
		FUND BALANCE	$ *	$ 88,000 *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 10,057 *	$ 97,064 *	$ 150,000 *	$ 150,000 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE						
		REVENUE				
		LICENSES, PERMITS & FRANCHISES				
	9111	BUSINESS LIC-PUBLIC HEALTH PERMITS	$ 170	$	$	$
		TOTAL LICENSES, PERMITS & FRANCHISES	$ 170 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 87,635	$ 75,494	$ 50,000	$ 50,000
		TOTAL USE OF MONEY AND PROPERTY	$ 87,635 *	$ 75,494 *	$ 50,000 *	$ 50,000 *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 39,597	$ 20,326	$	$
	9911	SANITATION SERV-SERV TO PROP OWNERS	48,460	36,736	60,000	60,000
	9912	SANITATION SERV-SEWER SERV CHG	1,715,994	2,123,628	2,345,600	2,345,600
	9913	SANITATION SERV-OTHER GOVMT AGENCIES	297,009	380,073	424,900	424,900
	9916	SANITATION SERV-CONNECT FEES	887,379	1,476,136	700,000	700,000
		TOTAL CHARGES FOR CURRENT SERVICES	$ 2,988,439 *	$ 4,036,899 *	$ 3,530,500 *	$ 3,530,500 *
		OTHER REVENUE				
	9988	REV APP PR YR-OTHER REVENUE	$ 150-	$	$	$
	9995	OTHER-MISCELLANEOUS	10			
		TOTAL OTHER REVENUE	$ 140-*	$ *	$ *	$ *
		TOTAL REVENUE	$ 3,076,104 *	$ 4,112,393 *	$ 3,580,500 *	$ 3,580,500 *
		FUND BALANCE	$ 405,300 *	$ 728,000 *	$ 661,500 *	$ 661,500 *
		TOTAL-DISTRICT FINANCING	$ 3,481,404 *	$ 4,840,393 *	$ 4,242,000 *	$ 4,242,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 36,344	$ 21,040	$ 20,000	$ 20,000
	TOTAL USE OF MONEY AND PROPERTY	$ 36,344 *	$ 21,040 *	$ 20,000 *	$ 20,000 *
	OTHER REVENUE				
	9989 RECOVERED EXPENDITURES	$	$ 645	$	$
	9995 OTHER-MISCELLANEOUS	1,049,760	17,931		
	TOTAL OTHER REVENUE	$ 1,049,760 *	$ 18,576 *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 1,220,000	$	$
	9812 OP TSFR FROM OTHER/SP DIS			1,144,900	1,144,900
	TOTAL OTHER FINANCING SOURCES	$ *	$ 1,220,000 *	$ 1,144,900 *	$ 1,144,900 *
	TOTAL REVENUE	$ 1,086,104 *	$ 1,259,616 *	$ 1,164,900 *	$ 1,164,900 *
	FUND BALANCE	$ 13,000 *	$ 22,400 *	$ 24,500 *	$ 24,500 *
	TOTAL-DISTRICT FINANCING	$ 1,099,104 *	$ 1,282,016 *	$ 1,189,400 *	$ 1,189,400 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,844	$ 1,264	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,844 *	$ 1,264 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 18,000	$	$	$
	TOTAL OTHER REVENUE	$ 18,000 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT - CONTINUED					
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 15,400	$	$
	9812 OP TSFR FROM OTHER/SP DIS			13,000	13,000
	TOTAL OTHER FINANCING SOURCES	$ *	$ 15,400 *	$ 13,000 *	$ 13,000 *
	TOTAL REVENUE	$ 19,844 *	$ 16,664 *	$ 13,000 *	$ 13,000 *
	FUND BALANCE	$ 2,395 *	$ 2,269 *	$ 1,948 *	$ 1,948 *
	TOTAL-DISTRICT FINANCING	$ 22,239 *	$ 18,933 *	$ 14,948 *	$ 14,948 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 8,382	$ 6,445	$ 6,000	$ 6,000
	TOTAL USE OF MONEY AND PROPERTY	$ 8,382 *	$ 6,445 *	$ 6,000 *	$ 6,000 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 71,000	$	$	$
	TOTAL OTHER REVENUE	$ 71,000 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 64,600	$	$
	9812 OP TSFR FROM OTHER/SP DIS			71,900	71,900
	TOTAL OTHER FINANCING SOURCES	$ *	$ 64,600 *	$ 71,900 *	$ 71,900 *
	TOTAL REVENUE	$ 79,382 *	$ 71,045 *	$ 77,900 *	$ 77,900 *
	FUND BALANCE	$ 2,200 *	$ 4,400 *	$ 2,100 *	$ 2,100 *
	TOTAL-DISTRICT FINANCING	$ 81,582 *	$ 75,445 *	$ 80,000 *	$ 80,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 12,729	$ 10,244	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 12,729 *	$ 10,244 *	$ *	$ *
TOTAL REVENUE	$ 12,729 *	$ 10,244 *	$ *	$ *
FUND BALANCE	$ 11,000 *	$ 15,000 *	$ 15,000 *	$ 15,000 *
TOTAL-DISTRICT FINANCING	$ 23,729 *	$ 25,244 *	$ 15,000 *	$ 15,000 *
SPRING VALLEY SANITATION 1962 SEWER - SURPLUS REVENUE				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 142	$ 130	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 142 *	$ 130 *	$ *	$ *
TOTAL REVENUE	$ 142 *	$ 130 *	$ *	$ *
FUND BALANCE	$ *	$ *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 142 *	$ 130 *	$ *	$ *
SPRING VALLEY SANITATION 1962 SEWER-REVENUE REDEMPTION				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 252,508	$ 186,078	$ 84,900	$ 84,900
TOTAL USE OF MONEY AND PROPERTY	$ 252,508 *	$ 186,078 *	$ 84,900 *	$ 84,900 *
OTHER REVENUE				
9992 GAIN/LOSS ON FIXED ASSETS	$	$ 780,000	$	$
TOTAL OTHER REVENUE	$ *	$ 780,000 *	$ *	$ *
TOTAL REVENUE	$ 252,508 *	$ 966,078 *	$ 84,900 *	$ 84,900 *
FUND BALANCE	$ 220,000 *	$ 96,500 *	$ 588,300 *	$ 588,300 *
TOTAL-DISTRICT FINANCING	$ 472,508 *	$ 1,062,578 *	$ 673,200 *	$ 673,200 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
PINE VALLEY REPLACEMENT FUND						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,040	$ 2,773	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 3,040 *	$ 2,773 *	$ *	$ *
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 36,600	$ 36,600
	TOTAL OTHER FINANCING SOURCES		$ *	$ *	$ 36,600 *	$ 36,600 *
	TOTAL REVENUE		$ 3,040 *	$ 2,773 *	$ 36,600 *	$ 36,600 *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 3,040 *	$ 2,773 *	$ 36,600 *	$ 36,600 *
BUENA REPLACEMENT FUND						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 22,420	$	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 22,420 *	$ *	$ *	$ *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 222,700	$	$	$
	TOTAL OTHER REVENUE		$ 222,700 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 245,120 *	$ *	$ *	$ *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 245,120 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA EXPANSION FUND						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 7,481	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 7,481 *	$ *	$ *	$ *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$ 83,100	$	$	$
		TOTAL OTHER REVENUE	$ 83,100 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 90,581 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 90,581 *	$ *	$ *	$ *
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	9,043-	4,445		8,060
	9011	PROPERTY TAXES-CURR SEC SUPP.	114-	61		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	229-	40-		
	9020	PROPERTY TAXES - CURRENT UNSECURED	865	1,001		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		4		
		TOTAL CURRENT PROPERTY TAXES	$ 8,521-*	$ 5,471 *	$ *	$ 8,060 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 6,291-	576		
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		73-		
	9040	PROPERTY TAXES - PRIOR UNSECURED	61	47		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		37		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,686-	193		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 7,916-*	$ 780 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE - CONTINUED						
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 7,801	$ 13,779	$ 9,000	$ 9,000
		TOTAL USE OF MONEY AND PROPERTY	$ 7,801 *	$ 13,779 *	$ 9,000 *	$ 9,000 *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 137	$ 570	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 137 *	$ 570 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 463	$ 91,400	$	$
	9911	SANITATION SERV-SERV TO PROP OWNERS		170		
	9912	SANITATION SERV-SEWER SERV CHG	138,636	139,906	151,300	151,300
	9915	SANITATION SERV-CAPACITY FEES	10,427			
	9916	SANITATION SERV-CONNECT FEES	58,293	6,105	30,000	30,000
		TOTAL CHARGES FOR CURRENT SERVICES	$ 207,819 *	$ 237,581 *	$ 181,300 *	$ 181,300 *
		OTHER REVENUE				
	9988	REV APP PR YR-OTHER REVENUE	$ 159	$	$	$
	9989	RECOVERED EXPENDITURES		1,200		
		TOTAL OTHER REVENUE	$ 159 *	$ 1,200 *	$ *	$ *
		TOTAL REVENUE	$ 199,479 *	$ 259,381 *	$ 190,300 *	$ 198,360 *
		FUND BALANCE	$ 21,200 *	$ 73,600 *	$ 116,900 *	$ 108,840 *
		TOTAL-DISTRICT FINANCING	$ 220,679 *	$ 332,981 *	$ 307,200 *	$ 307,200 *
WHISPERING PALMS SANITATION DISTRICT-CONSTRUCTION						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 138-	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 138-*	$ *	$ *	$ *
		TOTAL REVENUE	$ 138-*	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 138-*	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
WHISPERING PALMS SANITATION DISTRICT-TAX RATE REDUCTION					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$	$ 1,105	$	$
	9011 PROPERTY TAXES-CURR SEC SUPP.		89-		
	9020 PROPERTY TAXES - CURRENT UNSECURED		27-		
	TOTAL CURRENT PROPERTY TAXES	$ *	$ 989 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$	$ 423-	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		221-		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		14-		
	9050 PENALTIES - COSTS - DELINQUENT TAXES		73-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ *	$ 731-*	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$	$ 193-	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 193-*	$ *	$ *
	TOTAL REVENUE	$ *	$ 65 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ *	$ 65 *	$ *	$ *
MONTGOMERY REPLACEMENT FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 40,823	$ 47,798	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 40,823 *	$ 47,798 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 107,700	$	$	$
	TOTAL OTHER REVENUE	$ 107,700 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 148,523 *	$ 47,798 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 148,523 *	$ 47,798 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
MONTGOMERY EXPANSION FUND				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 13,618	$ 17,140	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 13,618 *	$ 17,140 *	$ *	$ *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$ 48,100	$	$	$
TOTAL OTHER REVENUE	$ 48,100 *	$ *	$ *	$ *
TOTAL REVENUE	$ 61,718 *	$ 17,140 *	$ *	$ *
FUND BALANCE	$ *	$ *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 61,718 *	$ 17,140 *	$ *	$ *
CARDIFF SANITATION DISTRICT - MAINTENANCE				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 40,166	$ 35,357	$ 10,000	$ 10,000
TOTAL USE OF MONEY AND PROPERTY	$ 40,166 *	$ 35,357 *	$ 10,000 *	$ 10,000 *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9444 STATE AID CONSTRUCT-RECREATION AREAS	$	$ 1,818	$	$
9617 FED AID FOR CONSTR - OTHER		10,908		
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 12,726 *	$ *	$ *
OTHER REVENUE				
9988 REV APP PR YR-OTHER REVENUE	$ 68,203	$	$	$
9993 SALE OF FIXED ASSETS		180		
9996 OTHER SALES-TAXABLE	80	87		
TOTAL OTHER REVENUE	$ 68,283 *	$ 267 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT - MAINTENANCE - CONTINUED						
		OTHER FINANCING SOURCES				
	9807	OP TSFR FROM AIRPORT ENT	$	$ 23,800	$	$
	9812	OP TSFR FROM OTHER/SP DIS			377,100	557,100
		TOTAL OTHER FINANCING SOURCES	$ *	$ 23,800 *	$ 377,100 *	$ 557,100 *
		TOTAL REVENUE	$ 108,449 *	$ 72,150 *	$ 387,100 *	$ 567,100 *
		FUND BALANCE	$ 58,000 *	$ 310,000 *	$ 40,100 *	$ 40,100 *
		TOTAL-DISTRICT FINANCING	$ 166,449 *	$ 382,150 *	$ 427,200 *	$ 607,200 *
CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 9,167	$ 8,558	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	316	166		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	253	24		
	9020	PROPERTY TAXES - CURRENT UNSECURED	40	40		
		TOTAL CURRENT PROPERTY TAXES	$ 9,776 *	$ 8,788 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 385	$ 455	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		504		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		16		
	9040	PROPERTY TAXES - PRIOR UNSECURED	8	4		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		28		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	103	110		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 496 *	$ 1,117 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 813	$ 693	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 813 *	$ 693 *	$ *	$ *
		TOTAL REVENUE	$ 11,085 *	$ 10,598 *	$ *	$ *
		FUND BALANCE	$ 1,964 *	$ 2,099 *	$ 10,238 *	$ 10,238 *
		TOTAL-DISTRICT FINANCING	$ 13,049 *	$ 12,697 *	$ 10,238 *	$ 10,238 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 137,021	$ 62,390	$ 30,000	$ 30,000
	TOTAL USE OF MONEY AND PROPERTY		$ 137,021 *	$ 62,390 *	$ 30,000 *	$ 30,000 *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 42,906	$ 263,413	$	$
	9911	SANITATION SERV-SERV TO PROP OWNERS	25,924	66,858	20,000	20,000
	9912	SANITATION SERV-SEWER SERV CHG	588,918	669,866	626,800	626,800
	9915	SANITATION SERV-CAPACITY FEES	9,018			
	9916	SANITATION SERV-CONNECT FEES	324,583	934,700	300,000	300,000
	TOTAL CHARGES FOR CURRENT SERVICES		$ 991,349 *	$ 1,934,837 *	$ 946,800 *	$ 946,800 *
	OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 76,132	$ 29,158	$	$
	9994	OTHER SALES			17,100	17,100
	TOTAL OTHER REVENUE		$ 76,132 *	$ 29,158 *	$ 17,100 *	$ 17,100 *
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 250,000	$ 250,000
	TOTAL OTHER FINANCING SOURCES		$ *	$ *	$ 250,000 *	$ 250,000 *
	TOTAL REVENUE		$ 1,204,502 *	$ 2,026,385 *	$ 1,243,900 *	$ 1,243,900 *
	FUND BALANCE		$ 910,000 *	$ 503,000 *	$ 367,600 *	$ 547,600 *
	TOTAL-DISTRICT FINANCING		$ 2,114,502 *	$ 2,529,385 *	$ 1,611,500 *	$ 1,791,500 *
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 18,862	$ 10,242	$ 10,000	$ 10,000
	TOTAL USE OF MONEY AND PROPERTY		$ 18,862 *	$ 10,242 *	$ 10,000 *	$ 10,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION - CONTINUED					
	OTHER REVENUE				
	9969 RECOVERED EXPENDITURES	$ 1,169	$	$	$
	9995 OTHER-MISCELLANEOUS	350,000			
	TOTAL OTHER REVENUE	$ 351,169 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 400,000	$	$
	9812 OP TSFR FROM OTHER/SP DIS			518,200	518,200
	TOTAL OTHER FINANCING SOURCES	$ *	$ 400,000 *	$ 518,200 *	$ 518,200 *
	TOTAL REVENUE	$ 370,031 *	$ 410,242 *	$ 528,200 *	$ 528,200 *
	FUND BALANCE	$ 61,900 *	$ 36,600 *	$ 37,500 *	$ 37,500 *
	TOTAL-DISTRICT FINANCING	$ 431,931 *	$ 446,842 *	$ 565,700 *	$ 565,700 *
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 13,843	$ 10,298	$ 8,000	$ 8,000
	TOTAL USE OF MONEY AND PROPERTY	$ 13,843 *	$ 10,298 *	$ 8,000 *	$ 8,000 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 149,800	$	$	$
	TOTAL OTHER REVENUE	$ 149,800 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT	$	$ 141,000	$	$
	9812 OP TSFR FROM OTHER/SP DIS			142,400	142,400
	TOTAL OTHER FINANCING SOURCES	$ *	$ 141,000 *	$ 142,400 *	$ 142,400 *
	TOTAL REVENUE	$ 163,643 *	$ 151,298 *	$ 150,400 *	$ 150,400 *
	FUND BALANCE	$ 4,791 *	$ 9,977 *	$ 5,164 *	$ 5,164 *
	TOTAL-DISTRICT FINANCING	$ 168,434 *	$ 161,275 *	$ 155,564 *	$ 155,564 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 5,725	$ 4,642	$ 3,000	$ 3,000
TOTAL USE OF MONEY AND PROPERTY	$ 5,725 *	$ 4,642 *	$ 3,000 *	$ 3,000 *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$ 47,900	$	$	$
TOTAL OTHER REVENUE	$ 47,900 *	$ *	$ *	$ *
OTHER FINANCING SOURCES				
9807 OP TSFR FROM AIRPORT ENT	$	$ 46,000	$	$
9812 OP TSFR FROM OTHER/SP DIS			57,000	57,000
TOTAL OTHER FINANCING SOURCES	$ *	$ 46,000 *	$ 57,000 *	$ 57,000 *
TOTAL REVENUE	$ 53,625 *	$ 50,642 *	$ 60,000 *	$ 60,000 *
FUND BALANCE	$ 1,100 *	$ 900 *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 54,725 *	$ 51,542 *	$ 60,000 *	$ 60,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 27,560	$ 22,663	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 27,560 *	$ 22,663 *	$ *	$ *
TOTAL REVENUE	$ 27,560 *	$ 22,663 *	$ *	$ *
FUND BALANCE	$ 30,000 *	$ 30,000 *	$ 20,000 *	$ 20,000 *
TOTAL-DISTRICT FINANCING	$ 57,560 *	$ 52,663 *	$ 20,000 *	$ 20,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT 1965 SEWER - SURPLUS					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 182	$ 167	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 182 *	$ 167 *	$ *	$ *
	TOTAL REVENUE	$ 182 *	$ 167 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 182 *	$ 167 *	$ *	$ *
CARDIFF SANITATION DISTRICT-SAN ELIJO EXPANSION					
	REVENUE				
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	$ 45,226-	$	$	$
	TOTAL OTHER REVENUE	$ 45,226-*	$ *	$ *	$ *
	TOTAL REVENUE	$ 45,226-*	$ *	$ *	$ *
	FUND BALANCE	$ 208,000 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 162,774 *	$ *	$ *	$ *
CARDIFF SANITATION DISTRICT-SAN ELIJO-MAINTENANCE & OPERATION					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 33,633	$ 18,765	$ 20,000	$ 20,000
	TOTAL USE OF MONEY AND PROPERTY	$ 33,633 *	$ 18,765 *	$ 20,000 *	$ 20,000 *
	CHARGES FOR CURRENT SERVICES				
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	$ 255,838	$ 502,240	$ 736,500	$ 736,500
	TOTAL CHARGES FOR CURRENT SERVICES	$ 255,838 *	$ 502,240 *	$ 736,500 *	$ 736,500 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT-SAN ELIJO-MAINTENANCE & OPERATION - CONTINUED					
	OTHER REVENUE				
	9989 RECOVERED EXPENDITURES				
	9995 OTHER-MISCELLANEOUS	274,833	2,131	22,300	22,300
	TOTAL OTHER REVENUE	$ 274,833 *	$ 2,131 *	$ 22,300 *	$ 22,300 *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT				
	9812 OP TSFR FROM OTHER/SP DIS		367,800	536,800	536,800
	TOTAL OTHER FINANCING SOURCES	$ *	$ 367,800 *	$ 536,800 *	$ 536,800 *
	TOTAL REVENUE	$ 564,304 *	$ 890,936 *	$ 1,315,600 *	$ 1,315,600 *
	FUND BALANCE	$ 36,000 *	$ 35,000 *	$ 15,000 *	$ 15,000 *
	TOTAL-DISTRICT FINANCING	$ 600,304 *	$ 925,936 *	$ 1,330,600 *	$ 1,330,600 *
LUX CANYON-CARDIFF					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	13	8		
	TOTAL USE OF MONEY AND PROPERTY	$ 13 *	$ 8 *	$ *	$ *
	TOTAL REVENUE	$ 13 *	$ 8 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 13 *	$ 8 *	$ *	$ *
WHISPERING PALMS REPLACEMENT FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	17	1,960		
	TOTAL USE OF MONEY AND PROPERTY	$ 17 *	$ 1,960 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
WHISPERING PALMS REPLACEMENT FUND - CONTINUED					
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 19,800	$	$	$
	TOTAL OTHER REVENUE	$ 19,800 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9812 OP TSFR FROM OTHER/SP DIS	$	$	$ 76,100	$ 76,100
	TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 76,100 *	$ 76,100 *
	TOTAL REVENUE	$ 19,817 *	$ 1,960 *	$ 76,100 *	$ 76,100 *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 19,817 *	$ 1,960 *	$ 76,100 *	$ 76,100 *
CARDIFF REPLACEMENT FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 24,871	$ 97,118	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 24,871 *	$ 97,118 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 758,300	$	$	$
	TOTAL OTHER REVENUE	$ 758,300 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 783,171 *	$ 97,118 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 783,171 *	$ 97,118 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF EXPANSION FUND						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 8,292	$ 32,544	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 8,292 *	$ 32,544 *	$ *	$ *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 254,500	$	$	$
		TOTAL OTHER REVENUE	$ 254,500 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 262,792 *	$ 32,544 *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ 250,000 *	$ 250,000 *
		TOTAL-DISTRICT FINANCING	$ 262,792 *	$ 32,544 *	$ 250,000 *	$ 250,000 *
LAKESIDE REPLACEMENT FUND						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 122	$ 13,748	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 122 *	$ 13,748 *	$ *	$ *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 138,300	$	$	$
		TOTAL OTHER REVENUE	$ 138,300 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES					
	9807	OP TSFR FROM AIRPORT ENT	$	$ 50,000	$	$
	9812	OP TSFR FROM OTHER/SP DIS			127,000	97,000
		TOTAL OTHER FINANCING SOURCES	$ *	$ 50,000 *	$ 127,000 *	$ 97,000 *
		TOTAL REVENUE	$ 138,422 *	$ 63,748 *	$ 127,000 *	$ 97,000 *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 138,422 *	$ 63,748 *	$ 127,000 *	$ 97,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LAKESIDE EXPANSION FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 41	$ 4,976	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 41 *	$ 4,976 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 46,100	$	$	$
	TOTAL OTHER REVENUE	$ 46,100 *	$ *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT 9812 OP TSFR FROM OTHER/SP DIS	$	$ 340,500	$ 100,000	$ 100,000
	TOTAL OTHER FINANCING SOURCES	$ *	$ 340,500 *	$ 100,000 *	$ 100,000 *
	TOTAL REVENUE	$ 46,141 *	$ 345,476 *	$ 100,000 *	$ 100,000 *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 46,141 *	$ 345,476 *	$ 100,000 *	$ 100,000 *
TOTAL SANITATION DISTRICTS		$ 24,877,431 *	$ 24,514,425 *	$ 21,020,542 *	$ 18,712,141 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 15B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RECREATION AND PARK DISTRICTS						
SPRING VALLEY						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 58,426	$ 66,154	$ 76,100	$ 76,100
	9011	PROPERTY TAXES-CURR SEC SUPP.	633	677		
	9020	PROPERTY TAXES - CURRENT UNSECURED	2,776	3,197	6,000	6,000
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		12		
		TOTAL CURRENT PROPERTY TAXES	$ 61,835 *	$ 70,040 *	$ 82,100 *	$ 82,100 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 2,035	$ 1,741	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		1,878		
	9040	PROPERTY TAXES - PRIOR UNSECURED	197	122		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		114		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	562	631		
	9082	OTHER TAXES - COLL OF DISCH ACCTS	1			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 2,795 *	$ 4,486 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 5,550	$ 5,857	$ 3,300	$ 3,300
		TOTAL USE OF MONEY AND PROPERTY	$ 5,550 *	$ 5,857 *	$ 3,300 *	$ 3,300 *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 524	$ 58	$	$
	9444	STATE AID CONSTRUCT-RECREATION AREAS	12,466			
	9490	STATE AID - HOMEOWNERS PROP TAX RED	2,204	2,276	4,400	4,400
	9510	STATE AID - BUS INV PROP TAX RED	79			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 15,273 *	$ 2,334 *	$ 4,400 *	$ 4,400 *
		TOTAL REVENUE	$ 85,453 *	$ 82,717 *	$ 89,800 *	$ 89,800 *
		FUND BALANCE	$ 860 *	$ 1,000 *	$ 20,934 *	$ 20,934 *
		TOTAL-DISTRICT FINANCING	$ 86,313 *	$ 83,717 *	$ 110,734 *	$ 110,734 *
TOTAL RECREATION AND PARK DISTRICTS			$ 86,313 *	$ 83,717 *	$ 110,734 *	$ 110,734 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
MAINTENANCE DISTRICTS						
SAN DIEGO COUNTY DRAINAGE NO. 1						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 4,950	$	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	29			
	9020	PROPERTY TAXES - CURRENT UNSECURED	236			
		TOTAL CURRENT PROPERTY TAXES	$ 5,215 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 192	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	16			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	47			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 255 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,654	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,654 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 2,644	$	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	187			
	9510	STATE AID - BUS INV PROP TAX RED	7			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 2,838 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 9,962 *	$ *	$ *	$ *
		FUND BALANCE	$ 18,000 *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 27,962 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
WINTER GARDENS REPLACEMENT				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 18,356	$ 29,343	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 18,356 *	$ 29,343 *	$ *	$ *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$ 128,400	$	$	$
TOTAL OTHER REVENUE	$ 128,400 *	$ *	$ *	$ *
OTHER FINANCING SOURCES				
9812 OP TSFR FROM OTHER/SP DIS	$	$	$ 300,100	$ 300,100
TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ 300,100 *	$ 300,100 *
TOTAL REVENUE	$ 146,756 *	$ 29,343 *	$ 300,100 *	$ 300,100 *
FUND BALANCE	$ *	$ 92,400 *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ 146,756 *	$ 121,743 *	$ 300,100 *	$ 300,100 *
WINTER GARDENS SEWER				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 42,412	$ 46,376	$ 25,000	$ 25,000
TOTAL USE OF MONEY AND PROPERTY	$ 42,412 *	$ 46,376 *	$ 25,000 *	$ 25,000 *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 1,930	$ 1,080	$	$
9911 SANITATION SERV-SERV TO PROP OWNERS	13,664	9,924	15,000	15,000
9912 SANITATION SERV-SEWER SERV CHG	343,816	482,601	478,600	478,600
9916 SANITATION SERV-CONNECT FEES	139,445	229,670	60,000	60,000
TOTAL CHARGES FOR CURRENT SERVICES	$ 498,855 *	$ 723,275 *	$ 553,600 *	$ 553,600 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
WINTER GARDENS SEWER - CONTINUED					
	OTHER REVENUE				
	9989 RECOVERED EXPENDITURES		$ 251	$	$
	9995 OTHER-MISCELLANEOUS	50			
	TOTAL OTHER REVENUE	$ 50 *	$ 251 *	$ *	$ *
	TOTAL REVENUE	$ 541,317 *	$ 769,902 *	$ 578,600 *	$ 578,600 *
	FUND BALANCE	$ 73,400 *	$ 280,500 *	$ 305,700 *	$ 305,700 *
	TOTAL-DISTRICT FINANCING	$ 614,717 *	$ 1,050,402 *	$ 884,300 *	$ 884,300 *
TOTAL MAINTENANCE DISTRICTS		$ 789,435 *	$ 1,172,145 *	$ 1,184,400 *	$ 1,184,400 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREAS						
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 36,784	$ 43,233	$ 47,017	$ 47,017
	9011	PROPERTY TAXES-CURR SEC SUPP.	331	441		
	9020	PROPERTY TAXES - CURRENT UNSECURED	1,753	2,069		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		8		
		TOTAL CURRENT PROPERTY TAXES	$ 38,868 *	$ 45,751 *	$ 47,017 *	$ 47,017 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 1,390	$ 1,374	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		1,255		
	9040	PROPERTY TAXES - PRIOR UNSECURED	119	91		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		72		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	348	401		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,857 *	$ 3,193 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 5,091	$ 5,281	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 5,091 *	$ 5,281 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 306	$ 28	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	1,393	1,487		
	9510	STATE AID - BUS INV PROP TAX RED	46			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,745 *	$ 1,515 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 52,591	$ 19,117	$ 11,144	$ 19,979
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	5,944-			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 46,647 *	$ 19,117 *	$ 11,144 *	$ 19,979 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS - CONTINUED					
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS		$ 22,000	$	$
	9996 OTHER SALES-TAXABLE	25	137		
	TOTAL OTHER REVENUE	$ 25 *	$ 22,137 *	$ *	$ *
	TOTAL REVENUE	$ 94,233 *	$ 96,994 *	$ 58,161 *	$ 66,996 *
	FUND BALANCE	$ 19,100 *	$ 32,000 *	$ 11,335 *	$ 2,500 *
	TOTAL-DISTRICT FINANCING	$ 113,333 *	$ 128,994 *	$ 69,496 *	$ 69,496 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 4,527	$ 456	$ 125	$ 125
	TOTAL CURRENT PROPERTY TAXES	$ 4,527 *	$ 456 *	$ 125 *	$ 125 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 123-	$ 52-	$	$
	9050 PENALTIES - COSTS - DELINQUENT TAXES	90			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 33-*	$ 52-*	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 4,417	$ 7,068	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 4,417 *	$ 7,068 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$	$	$ 1,000	$ 1,000
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ *	$ 1,000 *	$ 1,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED						
		OTHER REVENUE				
	9988	REV APP PR YR-OTHER REVENUE	$	$ 3,351	$	$
	9989	RECOVERED EXPENDITURES	200			
	9994	OTHER SALES	90,039	138,059	155,000	155,000
		TOTAL OTHER REVENUE	$ 90,239 *	$ 141,410 *	$ 155,000 *	$ 155,000 *
		TOTAL REVENUE	$ 99,150 *	$ 148,882 *	$ 156,125 *	$ 156,125 *
		FUND BALANCE	$ 16,000 *	$ 67,700 *	$ 97,000 *	$ 97,000 *
		TOTAL-DISTRICT FINANCING	$ 115,150 *	$ 216,582 *	$ 253,125 *	$ 253,125 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 18,812	$ 18,815	$ 23,625	$ 23,625
	9011	PROPERTY TAXES-CURR SEC SUPP.	214	226		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	295	26		
	9020	PROPERTY TAXES - CURRENT UNSECURED	11	4		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		4		
		TOTAL CURRENT PROPERTY TAXES	$ 19,332 *	$ 19,075 *	$ 23,625 *	$ 23,625 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 807	$ 1,202	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		381		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		56		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	225	403		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,032 *	$ 2,042 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,976	$ 2,428	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 2,976 *	$ 2,428 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 136

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9440	STATE AID - HOMEOWNERS PROP TAX RED	$ 942	$ 949	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 942 *	$ 949 *	$ *	$ *
		TOTAL REVENUE	$ 24,282 *	$ 24,494 *	$ 23,625 *	$ 23,625 *
		FUND BALANCE	$ 4,431 *	$ 4,713 *	$ 125 *	$ 125 *
		TOTAL-DISTRICT FINANCING	$ 28,713 *	$ 29,207 *	$ 23,750 *	$ 23,750 *
COUNTY SERVICE AREA NO 5 - HIGH VALLEY						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 5,449	$ 5,829	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	32	68		
	9020	PROPERTY TAXES - CURRENT UNSECURED	260	287		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 5,741 *	$ 6,185 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 168	$ 205	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		176		
	9040	PROPERTY TAXES - PRIOR UNSECURED	18	13		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		11		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	53	59		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 239 *	$ 464 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 5,177	$ 4,948	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 5,177 *	$ 4,948 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9440	STATE AID - HOMEOWNERS PROP TAX RED	$ 206	$ 201	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 5 - HIGH VALLEY - CONTINUED						
	9510	STATE AID - BUS INV PROP TAX RED	7			
		TOTAL AID FROM OTHER GUVERNMENTAL AGENCIES	$ 213 *	$ 201 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 13,684	$ 968	$	$
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	305	305-		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 13,989 *	$ 663 *	$ *	$ *
		TOTAL REVENUE	$ 25,359 *	$ 12,461 *	$ *	$ *
		FUND BALANCE	$ 6,000 *	$ 15,295 *	$ 15,097 *	$ 15,097 *
		TOTAL-DISTRICT FINANCING	$ 31,359 *	$ 27,756 *	$ 15,097 *	$ 15,097 *
COUNTY SERVICE AREA NO 6 - PALMA VALLEY						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 9,467	$ 9,721	$ 10,579	$ 10,579
	9011	PROPERTY TAXES-CURR SEC SUPP.	85	100		
	9020	PROPERTY TAXES - CURRENT UNSECURED	451	484		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		2		
		TOTAL CURRENT PROPERTY TAXES	$ 10,003 *	$ 10,307 *	$ 10,579 *	$ 10,579 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 369	$ 355	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		323		
	9040	PROPERTY TAXES - PRIOR UNSECURED	32	23		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		19		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	93	103		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 494 *	$ 823 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,742	$ 2,244	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,742 *	$ 2,244 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 86	$ 10	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	358	335		
	9510	STATE AID - BUS INV PROP TAX REV	13			
	9624	FED AID FOR RAIN DAMAGE	7,202	30		
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 7,659 *	$ 375 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 6,149	$ 4,545	$ 2,554	$ 2,518
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	94	94-		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 6,243 *	$ 4,451 *	$ 2,554 *	$ 2,518 *
		TOTAL REVENUE	$ 26,141 *	$ 18,200 *	$ 13,133 *	$ 13,097 *
		FUND BALANCE	$ 7,800 *	$ 7,600 *	$ 11,764 *	$ 11,800 *
		TOTAL-DISTRICT FINANCING	$ 33,941 *	$ 25,800 *	$ 24,897 *	$ 24,897 *
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 18,191	$ 18,829	$ 20,000	$ 20,000
	9011	PROPERTY TAXES-CURR SEC SUPP.	164	194		
	9020	PROPERTY TAXES - CURRENT UNSECURED	866	958	300	300
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
		TOTAL CURRENT PROPERTY TAXES	$ 19,221 *	$ 19,984 *	$ 20,300 *	$ 20,300 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 1,332	$ 1,614	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		634		
	9040	PROPERTY TAXES - PRIOR UNSECURED	123	100		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		36		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	355	443		
	9066	OTHER TAXES-SPECIAL DIST AUG FUND	24,338	100-	37,700	37,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY - CONTINUED						
	9067	PROPERTY TAXES-SDAF 84-85 AUG.	2	38,045		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 26,150 *	$ 40,772 *	$ 37,700 *	$ 37,500 *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 13,301	$ 13,095	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 13,301 *	$ 13,095 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9260	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 327	$ 72	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	691	650		
	9510	STATE AID - BUS INV PROP TAX RED	49			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,067 *	$ 722 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 42,893	$ 61,560	$ 52,625
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 42,893 *	$ 61,560 *	$ 52,625 *
		OTHER REVENUE				
	9989	RECOVERED EXPENDITURES	$	$ 380	$	$
	9993	SALE OF FIXED ASSETS		2,511	1,000	1,000
	9995	OTHER-MISCELLANEOUS	237			
		TOTAL OTHER REVENUE	$ 237 *	$ 2,891 *	$ 1,000 *	$ 1,000 *
		TOTAL REVENUE	$ 59,976 *	$ 120,357 *	$ 120,560 *	$ 111,425 *
		FUND BALANCE	$ 98,873 *	$ 45,000 *	$ 40,865 *	$ 50,000 *
		TOTAL-DISTRICT FINANCING	$ 158,849 *	$ 165,357 *	$ 161,425 *	$ 161,425 *
COUNTY SERVICE AREA NO 8 - MAGEE ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 4,782	$ 4,903	$ 5,335	$ 5,335

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 6 - MAGEE ROAD - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	28	58		
	9020	PROPERTY TAXES - CURRENT UNSECURED	228	244		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 5,038 *	$ 5,206 *	$ 5,335 *	$ 5,335 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 188	$ 179	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		154		
	9040	PROPERTY TAXES - PRIOR UNSECURED	16	12		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		9		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	47	53		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 251 *	$ 407 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,933	$ 2,105	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,933 *	$ 2,105 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 51	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	181	169		
	9510	STATE AID - BUS INV PROP TAX RED	7			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 188 *	$ 220 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 3,315	$	$ 4,091	$ 1,907
	TOTAL CHARGES FOR CURRENT SERVICES		$ 3,315 *	$ *	$ 4,091 *	$ 1,907 *
	TOTAL REVENUE		$ 10,725 *	$ 7,938 *	$ 9,426 *	$ 7,242 *
	FUND BALANCE		$ 4,200 *	$ 5,734 *	$ 10,816 *	$ 13,000 *
	TOTAL-DISTRICT FINANCING		$ 14,925 *	$ 13,672 *	$ 20,242 *	$ 20,242 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,901	$ 2,079	$ 1,716	$ 1,716

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B - CONTINUED					
	9011 PROPERTY TAXES-CURR SEC SUPP.	11	24		
	9020 PROPERTY TAXES - CURRENT UNSECURED	91	102		
	TOTAL CURRENT PROPERTY TAXES	$ 2,003 *	$ 2,205 *	$ 1,716 *	$ 1,716 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 72	$ 74	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		61		
	9040 PROPERTY TAXES - PRIOR UNSECURED	6	5		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		4		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	19	19		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 97 *	$ 163 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,069	$ 749	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,069 *	$ 749 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 502	$ 56	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	72	71		
	9510 STATE AID - BUS INV PROP TAX RED	3			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 577 *	$ 127 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 533	$ 33	$	$
	TOTAL CHARGES FOR CURRENT SERVICES	$ 533 *	$ 33 *	$ *	$ *
	TOTAL REVENUE	$ 4,279 *	$ 3,277 *	$ 1,716 *	$ 1,716 *
	FUND BALANCE	$ 4,000 *	$ 3,971 *	$ 3,021 *	$ 3,021 *
	TOTAL-DISTRICT FINANCING	$ 8,279 *	$ 7,248 *	$ 4,737 *	$ 4,737 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 37,057	$ 40,473	$ 44,032	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	334	415		
	9020	PROPERTY TAXES - CURRENT UNSECURED	1,766	1,979		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		7		
	TOTAL CURRENT PROPERTY TAXES		$ 39,157 *	$ 42,874 *	$ 44,032 *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 1,443	$ 1,429	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		1,265		
	9040	PROPERTY TAXES - PRIOR UNSECURED	124	92		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		73		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	362	411		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 1,929 *	$ 3,270 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,632	$ 3,623	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 3,632 *	$ 3,623 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 1,403	$ 1,393	$	$
	9510	STATE AID - BUS INV PROP TAX RED	51			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 1,454 *	$ 1,393 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 58,327	$ 55,890	$ 57,809	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ 58,327 *	$ 55,890 *	$ 57,809 *	$ *
	TOTAL REVENUE		$ 104,499 *	$ 107,050 *	$ 101,841 *	$ *
	FUND BALANCE		$ 19,700 *	$ 23,000 *	$ 17,136 *	$ *
	TOTAL-DISTRICT FINANCING		$ 124,199 *	$ 130,050 *	$ 118,977 *	$ *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE D						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,008	$ 2,039	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 3,008 *	$ 2,039 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE D - CONTINUED						
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 54,797	$ 50,214	$ 53,060	$ 45,414
		TOTAL CHARGES FOR CURRENT SERVICES	$ 54,797 *	$ 50,214 *	$ 53,060 *	$ 45,414 *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$ 60,653	$ 7,092	$	$
		TOTAL OTHER REVENUE	$ 60,653 *	$ 7,092 *	$ *	$ *
		TOTAL REVENUE	$ 118,458 *	$ 59,345 *	$ 53,060 *	$ 45,414 *
		FUND BALANCE	$ 3,000 *	$ 9,500 *	$ 6,354 *	$ 14,000 *
		TOTAL-DISTRICT FINANCING	$ 121,458 *	$ 68,845 *	$ 59,414 *	$ 59,414 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,243	$	$	$
		TOTAL CURRENT PROPERTY TAXES	$ 1,243 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 530	$ 295	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 530 *	$ 295 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 649	$ 2,273	$ 3,470	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 649 *	$ 2,273 *	$ 3,470 *	$ *
		TOTAL REVENUE	$ 2,422 *	$ 2,568 *	$ 3,470 *	$ *
		FUND BALANCE	$ 3,385 *	$ 1,800 *	$ 487 *	$ *
		TOTAL-DISTRICT FINANCING	$ 5,807 *	$ 4,368 *	$ 3,957 *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 973	$ 997	$ 1,085	$ 1,085
	9011 PROPERTY TAXES-CURR SEC SUPP.	6	12		
	9020 PROPERTY TAXES - CURRENT UNSECURED	46	50		
	TOTAL CURRENT PROPERTY TAXES	$ 1,025 *	$ 1,059 *	$ 1,085 *	$ 1,085 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 27	$ 37	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		31		
	9040 PROPERTY TAXES - PRIOR UNSECURED	3	2		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		2		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	8	10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 38 *	$ 82 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 685	$ 740	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 685 *	$ 740 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9260 OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 9	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	37	34		
	9510 STATE AID - BUS INV PROP TAX RED	1			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 38 *	$ 43 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 5,338	$ 4,602	$ 9,662	$ 9,482
	TOTAL CHARGES FOR CURRENT SERVICES	$ 5,338 *	$ 4,602 *	$ 9,662 *	$ 9,482 *
	TOTAL REVENUE	$ 7,124 *	$ 6,526 *	$ 10,747 *	$ 10,567 *
	FUND BALANCE	$ 700 *	$ 4,800 *	$ 850 *	$ 1,030 *
	TOTAL-DISTRICT FINANCING	$ 7,824 *	$ 11,326 *	$ 11,597 *	$ 11,597 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE F							
	REVENUE						
	USE OF MONEY AND PROPERTY						
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,320	$ 1,053	$	$	
		TOTAL USE OF MONEY AND PROPERTY	$ 1,320 *	$ 1,053 *	$ *	$	*
	CHARGES FOR CURRENT SERVICES						
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 40,333	$ 32,905	$ 33,474	$	
		TOTAL CHARGES FOR CURRENT SERVICES	$ 40,333 *	$ 32,905 *	$ 33,474 *	$	*
		TOTAL REVENUE	$ 41,653 *	$ 33,958 *	$ 33,474 *	$	*
		FUND BALANCE	$ 1,300 *	$ 5,500 *	$ 8,088 *	$	*
		TOTAL-DISTRICT FINANCING	$ 42,953 *	$ 39,458 *	$ 41,562 *	$	*
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A							
	REVENUE						
	CURRENT PROPERTY TAXES						
	9010	PROPERTY TAXES - CURRENT SECURED	1,002	1,146	1,246	1,246	
	9011	PROPERTY TAXES-CURR SEC SUPP.	6	13			
	9020	PROPERTY TAXES - CURRENT UNSECURED	48	55			
		TOTAL CURRENT PROPERTY TAXES	$ 1,056 *	$ 1,214 *	$ 1,246 *	$ 1,246	*
	TAXES OTHER THAN CURRENT PROPERTY						
	9030	PROPERTY TAXES - PRIOR SECURED	$ 17-	$ 38	$	$	
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		32			
	9040	PROPERTY TAXES - PRIOR UNSECURED	3	2			
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		2			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	4-	10			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 18-*	$ 84 *	$ *	$	*
	USE OF MONEY AND PROPERTY						
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,551	$ 1,672	$	$	
		TOTAL USE OF MONEY AND PROPERTY	$ 2,551 *	$ 1,672 *	$ *	$	*

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT		25		
	9490	STATE AID - HOMEOWNERS PROP TAX RED	38	39		
	9510	STATE AID - BUS INV PROP TAX RED	2			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 40 *	$ 64 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 254	$	$ 1,155	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 254 *	$ *	$ 1,155 *	$ *
		TOTAL REVENUE	$ 3,883 *	$ 3,034 *	$ 2,401 *	$ 1,246 *
		FUND BALANCE	$ 14,095 *	$ 4,672 *	$ 3,621 *	$ 4,776 *
		TOTAL-DISTRICT FINANCING	$ 17,978 *	$ 7,706 *	$ 6,022 *	$ 6,022 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE B						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 360	$ 330	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 360 *	$ 330 *	$ *	$ *
		TOTAL REVENUE	$ 360 *	$ 330 *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 360 *	$ 330 *	$ *	$ *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 765	$ 790	$ 859	$ 859

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	4	9		
	9020	PROPERTY TAXES - CURRENT UNSECURED	36	39		
		TOTAL CURRENT PROPERTY TAXES	$ 805 *	$ 638 *	$ 859 *	$ 859 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 30	$ 29	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		25		
	9040	PROPERTY TAXES - PRIOR UNSECURED	2	2		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	8	8		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 40 *	$ 65 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,140	$ 1,077	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,140 *	$ 1,077 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 29	$ 27	$	$
	9510	STATE AID - BUS INV PROP TAX RED	1			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 30 *	$ 27 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 1,425	$ 357	$ 2,566	$ 1,673
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,425 *	$ 357 *	$ 2,566 *	$ 1,673 *
		TOTAL REVENUE	$ 3,440 *	$ 2,364 *	$ 3,425 *	$ 2,532 *
		FUND BALANCE	$ 4,000 *	$ 2,500 *	$ 507 *	$ 1,400 *
		TOTAL-DISTRICT FINANCING	$ 7,440 *	$ 4,864 *	$ 3,932 *	$ 3,932 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 618	$ 629	$ 663	$ 663

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	4	7		
	9020	PROPERTY TAXES - CURRENT UNSECURED	29	31		
		TOTAL CURRENT PROPERTY TAXES	$ 651 *	$ 667 *	$ 683 *	$ 683 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 23	$ 23	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		20		
	9040	PROPERTY TAXES - PRIOR UNSECURED	2	1		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	6	6		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 31 *	$ 51 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,570	$ 1,331	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,570 *	$ 1,331 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 23	$ 22	$	$
	9510	STATE AID - BUS INV PROP TAX RED	1			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 24 *	$ 22 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 1,250	$ 250	$ 3,274	$ 874
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,250 *	$ 250 *	$ 3,274 *	$ 874 *
		TOTAL REVENUE	$ 3,526 *	$ 2,321 *	$ 3,957 *	$ 1,557 *
		FUND BALANCE	$ 1,600 *	$ 5,455 *	$ 100 *	$ 2,500 *
		TOTAL-DISTRICT FINANCING	$ 5,126 *	$ 7,776 *	$ 4,057 *	$ 4,057 *
COUNTY SERVICE AREA NO 12 - LOMAIR						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 6,290	$ 6,250	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 12 - LOMAIR - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	37	74		
	9020	PROPERTY TAXES - CURRENT UNSECURED	300	314		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 6,627 *	$ 6,639 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 251	$ 238	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		203		
	9040	PROPERTY TAXES - PRIOR UNSECURED	22	16		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		12		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	63	69		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 336 *	$ 538 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,652	$ 3,777	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 3,652 *	$ 3,777 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 59	$ 7	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	238	215		
	9510	STATE AID - BUS INV PROP TAX RED	9			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 306 *	$ 222 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 560	$	$	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ 560 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 11,481 *	$ 11,176 *	$ *	$ *
	FUND BALANCE		$ 4,225 *	$ 8,941 *	$ 8,672 *	$ 8,672 *
	TOTAL-DISTRICT FINANCING		$ 15,706 *	$ 20,117 *	$ 8,672 *	$ 8,672 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 26,401	$ 14,722	$ 16,014	$ 16,014

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	118	151		
	9020	PROPERTY TAXES - CURRENT UNSECURED	627	715		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
	TOTAL CURRENT PROPERTY TAXES		$ 27,146 *	$ 15,591 *	$ 16,014 *	$ 16,014 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 491	$ 493	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		449		
	9040	PROPERTY TAXES - PRIOR UNSECURED	57	32		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		26		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	122	145		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 670 *	$ 1,145 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 7,844	$ 6,203	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 7,844 *	$ 6,203 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 130	$ 14	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	498	507		
	9510	STATE AID - BUS INV PROP TAX RED	17			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 645 *	$ 521 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 30,497	$ 19,294	$ 47,973	$ 43,153
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	642	642-		
	TOTAL CHARGES FOR CURRENT SERVICES		$ 31,139 *	$ 18,652 *	$ 47,973 *	$ 43,153 *
	TOTAL REVENUE		$ 67,444 *	$ 42,112 *	$ 63,987 *	$ 59,167 *
	FUND BALANCE		$ 10,500 *	$ 45,000 *	$ 11,180 *	$ 16,000 *
	TOTAL-DISTRICT FINANCING		$ 77,944 *	$ 87,112 *	$ 75,167 *	$ 75,167 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,681	$ 1,736	$ 1,888	$ 1,888

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	10	20		
	9020	PROPERTY TAXES - CURRENT UNSECURED	80	86		
		TOTAL CURRENT PROPERTY TAXES	$ 1,771 *	$ 1,842 *	$ 1,888 *	$ 1,888 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 52	$ 66	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		54		
	9040	PROPERTY TAXES - PRIOR UNSECURED	6	4		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		3		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	17	17		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 75 *	$ 144 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,027	$ 2,107	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 2,027 *	$ 2,107 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 63	$ 60	$	$
	9510	STATE AID - BUS INV PROP TAX RED	2			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 65 *	$ 60 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 8,339	$ 5,429	$ 16,370	$ 14,629
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	118	118-		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 8,457 *	$ 5,311 *	$ 16,370 *	$ 14,629 *
		TOTAL REVENUE	$ 12,395 *	$ 9,464 *	$ 16,258 *	$ 16,517 *
		FUND BALANCE	$ 3,800 *	$ 8,800 *	$ 20,859 *	$ 22,600 *
		TOTAL-DISTRICT FINANCING	$ 16,195 *	$ 18,264 *	$ 39,117 *	$ 39,117 *
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 4,250	$ 65	$ 70	$ 70

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO - CONTINUED					
	9011 PROPERTY TAXES-CURR SEC SUPP.		1		
	9020 PROPERTY TAXES - CURRENT UNSECURED	3	3		
	TOTAL CURRENT PROPERTY TAXES	$ 4,253 *	$ 69 *	$ 70 *	$ 70 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 2	$ 2	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		2		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 2 *	$ 4 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,338	$ 1,304	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,338 *	$ 1,304 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 2	$ 2	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 2 *	$ 2 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 3,031	$ 4,264	$ 6,022	$
	TOTAL CHARGES FOR CURRENT SERVICES	$ 3,031 *	$ 4,264 *	$ 6,022 *	$ *
	TOTAL REVENUE	$ 8,626 *	$ 5,643 *	$ 6,092 *	$ 70 *
	FUND BALANCE	$ 7,700 *	$ 2,200 *	$ 1,750 *	$ 7,772 *
	TOTAL-DISTRICT FINANCING	$ 16,326 *	$ 7,843 *	$ 7,842 *	$ 7,842 *
COUNTY SERVICE AREA NO 16 - WYNOLA					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 4,788	$ 5,272	$ 5,735	$ 5,735

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 16 - WYNOLA - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	28	61		
	9020	PROPERTY TAXES - CURRENT UNSECURED	228	257		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 5,044 *	$ 5,591 *	$ 5,735 *	$ 5,735 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 182	$ 179	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		154		
	9040	PROPERTY TAXES - PRIOR UNSECURED	15	12		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		9		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	45	52		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 242 *	$ 406 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,521	$ 1,635	$	$
	9210	RENTS AND CONCESSIONS	195	226		
	TOTAL USE OF MONEY AND PROPERTY		$ 2,716 *	$ 1,861 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 45	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	181	181		
	9510	STATE AID - BUS INV PROP TAX RED	6			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 187 *	$ 226 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 5,568	$ 225	$ 15,757	$ 13,257
	TOTAL CHARGES FOR CURRENT SERVICES		$ 5,568 *	$ 225 *	$ 15,757 *	$ 13,257 *
	TOTAL REVENUE		$ 13,757 *	$ 8,309 *	$ 21,492 *	$ 18,992 *
	FUND BALANCE		$ 14,000 *	$ 15,801 *	$ *	$ 2,500 *
	TOTAL-DISTRICT FINANCING		$ 27,757 *	$ 24,110 *	$ 21,492 *	$ 21,492 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 148,941	$ 174,692	$ 187,080	$ 187,080
	9011	PROPERTY TAXES-CURR SEC SUPP.	1,343	1,783	2,800	2,800
	9020	PROPERTY TAXES - CURRENT UNSECURED	7,096	8,367	8,100	8,100
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		39		
	TOTAL	CURRENT PROPERTY TAXES	$ 157,380 *	$ 184,881 *	$ 197,980 *	$ 197,980 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 5,414	$ 5,567	$ 5,650	$ 5,650
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		5,083		
	9040	PROPERTY TAXES - PRIOR UNSECURED	535	367	1,800	1,800
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		333		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,349	1,628		
	9082	OTHER TAXES - COLL OF DISCH ACCTS	2			
	TOTAL	TAXES OTHER THAN CURRENT PROPERTY	$ 7,300 *	$ 12,978 *	$ 7,450 *	$ 7,450 *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 20,563	$ 20,954	$ 16,500	$ 16,500
	TOTAL	USE OF MONEY AND PROPERTY	$ 20,563 *	$ 20,954 *	$ 16,500 *	$ 16,500 *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 1,133	$ 77	$	$
	9440	STATE AID - HOMEOWNERS PROP TAX RED	5,638	9,011	8,339	8,339
	9510	STATE AID - BUS INV PROP TAX RED	171			
	TOTAL	AID FROM OTHER GOVERNMENTAL AGENCIES	$ 6,942 *	$ 9,088 *	$ 8,339 *	$ 8,339 *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 154,992	$ 144,917	$ 224,400	$ 224,400
	9943	INSTITUTIONAL CARE & SERV-TRANSPORT	25,455	43,956	27,500	27,500
	TOTAL	CHARGES FOR CURRENT SERVICES	$ 180,447 *	$ 188,873 *	$ 251,900 *	$ 251,900 *
	OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 4,340	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO - CONTINUED						
	9989	RECOVERED EXPENDITURES	4,870			
	9993	SALE OF FIXED ASSETS	4,000			
		TOTAL OTHER REVENUE	$ 13,210 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 385,842 *	$ 416,774 *	$ 482,169 *	$ 482,169 *
		FUND BALANCE	$ 64,498 *	$ 116,120 *	$ 124,578 *	$ 124,578 *
		TOTAL-DISTRICT FINANCING	$ 450,340 *	$ 532,894 *	$ 606,747 *	$ 606,747 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 9,247	$ 9,942	$ 10,816	$ 10,816
	9011	PROPERTY TAXES-CURR SEC SUPP.	83	102		
	9020	PROPERTY TAXES - CURRENT UNSECURED	441	488		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		2		
		TOTAL CURRENT PROPERTY TAXES	$ 9,771 *	$ 10,534 *	$ 10,816 *	$ 10,816 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 358	$ 346	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		315		
	9040	PROPERTY TAXES - PRIOR UNSECURED	31	23		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		18		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	89	102		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 478 *	$ 804 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,282	$ 1,732	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 2,282 *	$ 1,732 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 79	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 18 - HARRISON PARK - CONTINUED						
	9490	STATE AID - HOMEOWNERS PROP TAX RED	350	342		
	9510	STATE AID - BUS INV PROP TAX RED	12			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 441 *	$ 342 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 29,626	$ 29,655	$ 28,828	$ 16,274
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	254	254-		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 29,880 *	$ 29,401 *	$ 28,828 *	$ 16,274 *
		TOTAL REVENUE	$ 42,852 *	$ 42,813 *	$ 39,644 *	$ 27,090 *
		FUND BALANCE	$ 11,000 *	$ 9,000 *	$ 14,446 *	$ 27,000 *
		TOTAL-DISTRICT FINANCING	$ 53,852 *	$ 51,813 *	$ 54,090 *	$ 54,090 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK ZONE A						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 32	$ 30	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 32 *	$ 30 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9260	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 8	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 8 *	$ *	$ *
		TOTAL REVENUE	$ 32 *	$ 38 *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 32 *	$ 38 *	$ *	$ *
COUNTY SERVICE AREA NO 20 - DAILY ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 20,302	$ 20,908	$ 22,752	$ 22,752

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 20 - DAILY ROAD - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	182	216		
	9020	PROPERTY TAXES - CURRENT UNSECURED	967	1,040		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		4		
	TOTAL CURRENT PROPERTY TAXES		$ 21,451 *	$ 22,168 *	$ 22,752 *	$ 22,752 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 771	$ 761	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		693		
	9040	PROPERTY TAXES - PRIOR UNSECURED	66	50		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		40		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	192	222		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 1,029 *	$ 1,766 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 5,501	$ 4,973	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 5,501 *	$ 4,973 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 159	$ 12	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	769	720		
	9510	STATE AID - BUS INV PROP TAX RED	24			
	9624	FED AID FOR RAIN DAMAGE	2,659	11		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 3,611 *	$ 743 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 31,885	$ 31,363	$ 29,970	$ 25,920
	9971	OTHER-SERV TO OTHER GOVMT AGENCIES	30	30-		
	TOTAL CHARGES FOR CURRENT SERVICES		$ 31,915 *	$ 31,333 *	$ 29,970 *	$ 25,920 *
	TOTAL REVENUE		$ 63,507 *	$ 60,983 *	$ 52,722 *	$ 48,672 *
	FUND BALANCE		$ 16,000 *	$ 18,000 *	$ 21,950 *	$ 26,000 *
	TOTAL-DISTRICT FINANCING		$ 79,507 *	$ 78,983 *	$ 74,672 *	$ 74,672 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 4,747	$ 4,346	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 4,747 *	$ 4,346 *	$ *	$ *
TOTAL REVENUE	$ 4,747 *	$ 4,346 *	$ *	$ *
FUND BALANCE	$ *	$ *	$ 30,085 *	$ 30,085 *
TOTAL-DISTRICT FINANCING	$ 4,747 *	$ 4,346 *	$ 30,085 *	$ 30,085 *
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET				
REVENUE				
CURRENT PROPERTY TAXES				
9010 PROPERTY TAXES - CURRENT SECURED	$ 291	$ 317	$ 345	$ 345
9011 PROPERTY TAXES-CURR SEC SUPP.	2	4		
9020 PROPERTY TAXES - CURRENT UNSECURED	14	16		
TOTAL CURRENT PROPERTY TAXES	$ 307 *	$ 337 *	$ 345 *	$ 345 *
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	$ 11	$ 11	$	$
9031 PROPERTY TAXES-PRIOR SEC SUPP.		9		
9040 PROPERTY TAXES - PRIOR UNSECURED	1	1		
9041 PROPERTY TAXES-PRIOR UNSEC SUPP		1		
9050 PENALTIES - COSTS - DELINQUENT TAXES	3	3		
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 15 *	$ 25 *	$ *	$ *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,186	$ 1,101	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 1,186 *	$ 1,101 *	$ *	$ *
AID FROM OTHER GUVERNMENTAL AGENCIES				
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 3	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET - CONTINUED						
	9490	STATE AID - HOMEOWNERS PROP TAX RED	11	11		
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 11 *	$ 14 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 202	$ 8,756	$ 1,082	$ 1,632
		TOTAL CHARGES FOR CURRENT SERVICES	$ 202 *	$ 8,756 *	$ 1,082 *	$ 1,632 *
		TOTAL REVENUE	$ 1,721 *	$ 10,233 *	$ 1,427 *	$ 1,977 *
		FUND BALANCE	$ 6,370 *	$ 7,430 *	$ 1,350 *	$ 800 *
		TOTAL-DISTRICT FINANCING	$ 8,091 *	$ 17,663 *	$ 2,777 *	$ 2,777 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 257	$ 311	$ 338	$ 338
	9011	PROPERTY TAXES-CURR SEC SUPP.	1	3		
	9020	PROPERTY TAXES - CURRENT UNSECURED	12	15		
		TOTAL CURRENT PROPERTY TAXES	$ 270 *	$ 329 *	$ 338 *	$ 338 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 11	$ 10	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		8		
	9040	PROPERTY TAXES - PRIOR UNSECURED	1	1		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	3	2		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 15 *	$ 22 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 318	$ 304	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 318 *	$ 304 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT		3		
	9490	STATE AID - HOMEOWNERS PROP TAX RED	10	11		
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 10 *	$ 14 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 978	$ 1,337	$ 1,736	$ 749
		TOTAL CHARGES FOR CURRENT SERVICES	$ 978 *	$ 1,337 *	$ 1,736 *	$ 749 *
		TOTAL REVENUE	$ 1,591 *	$ 2,006 *	$ 2,074 *	$ 1,087 *
		FUND BALANCE	$ 1,300 *	$ 1,000 *	$ 1,213 *	$ 2,200 *
		TOTAL-DISTRICT FINANCING	$ 2,891 *	$ 3,006 *	$ 3,287 *	$ 3,287 *
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	519	557	606	606
	9011	PROPERTY TAXES-CURR SEC SUPP.	3	6		
	9020	PROPERTY TAXES - CURRENT UNSECURED	24	27		
		TOTAL CURRENT PROPERTY TAXES	$ 546 *	$ 590 *	$ 606 *	$ 606 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	20	20		
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		17		
	9040	PROPERTY TAXES - PRIOR UNSECURED	2	1		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	5	5		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 27 *	$ 44 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	679	1,118		
		TOTAL USE OF MONEY AND PROPERTY	$ 679 *	$ 1,118 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT		6		
	9490	STATE AID - HOMEOWNERS PROP TAX RED	19	19		
	9510	STATE AID - BUS INV PROP TAX RED	1			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 20 *	$ 25 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 2,714	$ 690	$ 4,123	$ 4,088
		TOTAL CHARGES FOR CURRENT SERVICES	$ 2,714 *	$ 690 *	$ 4,123 *	$ 4,088 *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$ 6,000	$	$	$
		TOTAL OTHER REVENUE	$ 6,000 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 9,986 *	$ 2,467 *	$ 4,729 *	$ 4,694 *
		FUND BALANCE	$ 2,648 *	$ 11,000 *	$ 965 *	$ 1,000 *
		TOTAL-DISTRICT FINANCING	$ 12,634 *	$ 13,467 *	$ 5,694 *	$ 5,694 *
COUNTY SERVICE AREA NO 25 - JACUMBA						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 38	$	$	$
	9020	PROPERTY TAXES - CURRENT UNSECURED	34			
		TOTAL CURRENT PROPERTY TAXES	$ 72 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 2	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	5			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	5			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 25 - JACUMBA - CONTINUED						
	9066	OTHER TAXES-SPECIAL DIST AUG FUND	8			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 20 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9510	STATE AID - BUS INV PROP TAX RED	$ 3	$	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 3 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 95 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 95 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 26 - RANCHO SAN DIEGO						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 642	$ 611	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 642 *	$ 611 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 143-	$	$	$
	9979	OTHER MISCELLANEOUS	564	229		
		TOTAL CHARGES FOR CURRENT SERVICES	$ 421 *	$ 229 *	$ *	$ *
		TOTAL REVENUE	$ 1,063 *	$ 840 *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 1,063 *	$ 840 *	$ *	$ *
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 974	$ 2,500	$ 1,148	$ 1,148

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE - CONTINUED					
	9011 PROPERTY TAXES-CURR SEC SUPP.	6	12		
	9020 PROPERTY TAXES - CURRENT UNSECURED	46	52		
	TOTAL CURRENT PROPERTY TAXES	$ 1,026 *	$ 2,564 *	$ 1,148 *	$ 1,148 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 37	$ 37	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		31		
	9040 PROPERTY TAXES - PRIOR UNSECURED	3	2		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		2		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	9	10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 49 *	$ 82 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,875	$ 1,548	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,875 *	$ 1,548 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 37	$ 36	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 37 *	$ 36 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$	$	$ 904	$
	TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ *	$ 904 *	$ *
	TOTAL REVENUE	$ 2,987 *	$ 4,230 *	$ 2,052 *	$ 1,148 *
	FUND BALANCE	$ 9,950 *	$ 5,000 *	$ 705 *	$ 1,609 *
	TOTAL-DISTRICT FINANCING	$ 12,937 *	$ 9,230 *	$ 2,757 *	$ 2,757 *
COUNTY SERVICE AREA NO 33 - SOLANA BEACH					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 14,354	$ 16,147	$ 17,564	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 33 - SOLANA BEACH - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	129	165		
	9020	PROPERTY TAXES - CURRENT UNSECURED	684	783		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
	TOTAL CURRENT PROPERTY TAXES		$ 15,167 *	$ 17,098 *	$ 17,564 *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 516	$ 537	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		490		
	9040	PROPERTY TAXES - PRIOR UNSECURED	44	35		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		28		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	127	158		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 687 *	$ 1,248 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,485	$ 1,688	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,485 *	$ 1,688 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 111	$ 8	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	543	556		
	9510	STATE AID - BUS INV PROP TAX RED	17			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 671 *	$ 564 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 29,780	$ 27,156	$ 17,650	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ 29,780 *	$ 27,156 *	$ 17,650 *	$ *
	TOTAL REVENUE		$ 47,790 *	$ 47,754 *	$ 35,214 *	$ *
	FUND BALANCE		$ 4,000 *	$ 13,000 *	$ 8,459 *	$ *
	TOTAL-DISTRICT FINANCING		$ 51,790 *	$ 60,754 *	$ 43,673 *	$ *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 519	$ 544	$ 591	$ 591

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 34 - EIGHTH STREET - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	3	6		
	9020	PROPERTY TAXES - CURRENT UNSECURED	24	27		
		TOTAL CURRENT PROPERTY TAXES	$ 546 *	$ 577 *	$ 591 *	$ 591 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 20	$ 20	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		17		
	9040	PROPERTY TAXES - PRIOR UNSECURED	2	1		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	5	5		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 27 *	$ 44 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 369	$ 284	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 369 *	$ 284 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 6	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	19	19		
	9510	STATE AID - BUS INV PROP TAX RED	1			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 20 *	$ 25 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 149	$ 3	$ 1,045	$ 745
		TOTAL CHARGES FOR CURRENT SERVICES	$ 149 *	$ 3 *	$ 1,045 *	$ 745 *
		TOTAL REVENUE	$ 1,111 *	$ 933 *	$ 1,636 *	$ 1,336 *
		FUND BALANCE	$ 1,600 *	$ 1,247 *	$ 406 *	$ 706 *
		TOTAL-DISTRICT FINANCING	$ 2,711 *	$ 2,180 *	$ 2,042 *	$ 2,042 *
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,696	$ 2,798	$ 3,045	$ 3,045

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	16	33		
	9020	PROPERTY TAXES - CURRENT UNSECURED	128	139		
		TOTAL CURRENT PROPERTY TAXES	$ 2,840 *	$ 2,970 *	$ 3,045 *	$ 3,045 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 103	$ 105	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		87		
	9040	PROPERTY TAXES - PRIOR UNSECURED	9	7		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		5		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	27	27		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 139 *	$ 231 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,878	$ 1,378	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,878 *	$ 1,378 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 29	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	102	96		
	9510	STATE AID - BUS INV PROP TAX RED	4			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 106 *	$ 125 *	$ *	$ *
		TOTAL REVENUE	$ 4,963 *	$ 4,704 *	$ 3,045 *	$ 3,045 *
		FUND BALANCE	$ 3,971 *	$ 4,500 *	$ 5,042 *	$ 5,042 *
		TOTAL-DISTRICT FINANCING	$ 8,934 *	$ 9,204 *	$ 8,087 *	$ 8,087 *
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 869	$ 1,016	$ 1,105	$ 1,105
	9011	PROPERTY TAXES-CURR SEC SUPP.	5	11		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISURS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE - CONTINUED						
	9020	PROPERTY TAXES - CURRENT UNSECURED	41	49		
		TOTAL CURRENT PROPERTY TAXES	$ 915 *	$ 1,076 *	$ 1,105 *	$ 1,105 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 33	$ 33	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		28		
	9040	PROPERTY TAXES - PRIOR UNSECURED	3	2		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		2		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	8	9		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 44 *	$ 74 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 602	$ 492	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 602 *	$ 492 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 9	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	33	35		
	9510	STATE AID - BUS INV PROP TAX RED	1			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 34 *	$ 44 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$	$ 99	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ *	$ 99 *	$ *
		TOTAL REVENUE	$ 1,595 *	$ 1,686 *	$ 1,204 *	$ 1,105 *
		FUND BALANCE	$ 1,302 *	$ 3,418 *	$ 1,043 *	$ 1,142 *
		TOTAL-DISTRICT FINANCING	$ 2,897 *	$ 5,104 *	$ 2,247 *	$ 2,247 *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 254	$ 190	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 254 *	$ 190 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE - CONTINUED						
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$	$ 3,417	$ 3,397
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ *	$ 3,417 *	$ 3,397 *
		TOTAL REVENUE	$ 254 *	$ 190 *	$ 3,417 *	$ 3,397 *
		FUND BALANCE	$ *	$ 2,107 *	$ 580 *	$ 600 *
		TOTAL-DISTRICT FINANCING	$ 254 *	$ 2,297 *	$ 3,997 *	$ 3,997 *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK ZONE A						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,820	$ 1,699	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	11	22		
	9020	PROPERTY TAXES - CURRENT UNSECURED	87	95		
		TOTAL CURRENT PROPERTY TAXES	$ 1,918 *	$ 2,016 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 70	$ 70	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		59		
	9040	PROPERTY TAXES - PRIOR UNSECURED	6	4		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		4		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	18	18		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 94 *	$ 155 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,905	$ 1,066	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,905 *	$ 1,066 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 35	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK ZONE A - CONTINUED						
	9490	STATE AID - HOMEOWNERS PROP TAX RED	69	66		
	9510	STATE AID - BUS INV PROP TAX RED	3			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 72 *	$ 101 *	$ *	$ *
		TOTAL REVENUE	$ 3,989 *	$ 3,338 *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 3,989 *	$ 3,338 *	$ *	$ *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK ZONE B						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,594	$ 1,803	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	9	21		
	9020	PROPERTY TAXES - CURRENT UNSECURED	76	88		
		TOTAL CURRENT PROPERTY TAXES	$ 1,679 *	$ 1,912 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 59	$ 61	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		51		
	9040	PROPERTY TAXES - PRIOR UNSECURED	5	4		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		3		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	15	16		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 79 *	$ 135 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,799	$ 923	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,799 *	$ 923 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 60	$ 63	$	$
	9510	STATE AID - BUS INV PROP TAX RED	2			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 62 *	$ 63 *	$ *	$ *
		TOTAL REVENUE	$ 3,619 *	$ 3,033 *	$ *	$ *
		FUND BALANCE	$ 6,760 *	$ 7,282 *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 10,379 *	$ 10,315 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 44 - HIDDEN MEADOWS						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 12	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 12 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 12 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 12 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 765	$ 777	$ 845	$ 845
	9011	PROPERTY TAXES-CURR SEC SUPP.	4	9		
	9020	PROPERTY TAXES - CURRENT UNSECURED	36	39		
		TOTAL CURRENT PROPERTY TAXES	$ 805 *	$ 825 *	$ 845 *	$ 845 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 28	$ 29	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		25		
	9040	PROPERTY TAXES - PRIOR UNSECURED	2	2		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	7	8		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 37 *	$ 65 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 582	$ 280	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 582 *	$ 280 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 7	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD - CONTINUED						
	9490	STATE AID - HOMEOWNERS PROP TAX RED	29	27		
	9510	STATE AID - BUS INV PROP TAX RED	1			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 30 *	$ 34 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 1,974	$ 1,885	$ 2,536	$ 2,327
		TOTAL CHARGES FOR CURRENT SERVICES	$ 1,974 *	$ 1,885 *	$ 2,536 *	$ 2,327 *
		TOTAL REVENUE	$ 3,428 *	$ 3,089 *	$ 3,381 *	$ 3,172 *
		FUND BALANCE	$ 6,900 *	$ 1,200 *	$ 891 *	$ 1,100 *
		TOTAL-DISTRICT FINANCING	$ 10,328 *	$ 4,289 *	$ 4,272 *	$ 4,272 *
COUNTY SERVICE AREA NO 46 - ROCOSO ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,141	$ 1,166	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	7	14		
	9020	PROPERTY TAXES - CURRENT UNSECURED	54	58		
		TOTAL CURRENT PROPERTY TAXES	$ 1,202 *	$ 1,238 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 43	$ 44	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		37		
	9040	PROPERTY TAXES - PRIOR UNSECURED	4	3		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		2		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	11	11		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 58 *	$ 97 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,061	$ 1,826	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 2,061 *	$ 1,826 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 46 - ROCOSO ROAD - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT		$ 12	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	43	40		
	9510	STATE AID - BUS INV PROP TAX RED	2			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 45 *	$ 52 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 511	$	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 511 *	$ *	$ *
		TOTAL REVENUE	$ 3,366 *	$ 3,724 *	$ *	$ *
		FUND BALANCE	$ 4,934 *	$ 4,204 *	$ 10,294 *	$ 10,294 *
		TOTAL-DISTRICT FINANCING	$ 8,300 *	$ 7,928 *	$ 10,294 *	$ 10,294 *
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 551	$ 399	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 551 *	$ 399 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 2,738	$ 4,365	$ 3,861	$ 2,647
		TOTAL CHARGES FOR CURRENT SERVICES	$ 2,738 *	$ 4,365 *	$ 3,861 *	$ 2,647 *
		TOTAL REVENUE	$ 3,289 *	$ 4,764 *	$ 3,861 *	$ 2,647 *
		FUND BALANCE	$ 2,600 *	$ 1,300 *	$ 1,286 *	$ 2,500 *
		TOTAL-DISTRICT FINANCING	$ 5,889 *	$ 6,064 *	$ 5,147 *	$ 5,147 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,889	$ 1,956	$ 2,128	$ 2,128
	9011	PROPERTY TAXES-CURR SEC SUPP.	11	23		
	9020	PROPERTY TAXES - CURRENT UNSECURED	90	97		
	TOTAL CURRENT PROPERTY TAXES		$ 1,990 *	$ 2,076 *	$ 2,128 *	$ 2,128 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 69	$ 72	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		61		
	9040	PROPERTY TAXES - PRIOR UNSECURED	6	5		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		4		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	18	19		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 93 *	$ 161 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,523	$ 1,481	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,523 *	$ 1,481 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 18	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	71	67		
	9510	STATE AID - BUS INV PROP TAX RED	2			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 73 *	$ 85 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$	$ 1,816	$ 1,129
	TOTAL CHARGES FOR CURRENT SERVICES		$ *	$ *	$ 1,816 *	$ 1,129 *
	TOTAL REVENUE		$ 3,679 *	$ 3,803 *	$ 3,944 *	$ 3,257 *
	FUND BALANCE		$ 3,234 *	$ 2,678 *	$ 9,713 *	$ 10,400 *
	TOTAL-DISTRICT FINANCING		$ 6,913 *	$ 6,481 *	$ 13,657 *	$ 13,657 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 51 - SALTON VIEW						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 14	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 14 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 14 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 14 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 3,339	$ 3,478	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	19	41		
	9020	PROPERTY TAXES - CURRENT UNSECURED	159	172		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 3,517 *	$ 3,692 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 132	$ 129	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		108		
	9040	PROPERTY TAXES - PRIOR UNSECURED	11	8		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		7		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	35	34		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 178 *	$ 286 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,432	$ 2,410	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 2,432 *	$ 2,410 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 36	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION - CONTINUED						
	9490	STATE AID - HOMEOWNERS PROP TAX RED	126	120		
	9510	STATE AID - BUS INV PROP TAX RED	5			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 131 *	$ 156 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9979	OTHER MISCELLANEOUS	$	$ 399	$	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 399 *	$ *	$ *
		TOTAL REVENUE	$ 6,258 *	$ 6,943 *	$ *	$ *
		FUND BALANCE	$ 8,688 *	$ 8,437 *	$ 7,167 *	$ 7,167 *
		TOTAL-DISTRICT FINANCING	$ 14,946 *	$ 15,380 *	$ 7,167 *	$ 7,167 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,402	$ 1,555	$ 1,691	$ 1,691
	9011	PROPERTY TAXES-CURR SEC SUPP.	8	18		
	9020	PROPERTY TAXES - CURRENT UNSECURED	67	76		
		TOTAL CURRENT PROPERTY TAXES	$ 1,477 *	$ 1,649 *	$ 1,691 *	$ 1,691 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 54	$ 54	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		45		
	9040	PROPERTY TAXES - PRIOR UNSECURED	5	3		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		3		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	14	14		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 73 *	$ 119 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 507	$ 752	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 507 *	$ 752 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 54 - MOUNT HELIX - CONTINUED						
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT		$ 15	$	$
	9450	STATE AID - HOMEOWNERS PROP TAX RED	53	53		
	9510	STATE AID - BUS INV PROP TAX RED	2			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 55 *	$ 68 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 4,084	$ 3,290	$ 10,246	$ 9,841
		TOTAL CHARGES FOR CURRENT SERVICES	$ 4,084 *	$ 3,290 *	$ 10,246 *	$ 9,841 *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$	$ 56,300	$ 56,300	$
		TOTAL OTHER REVENUE	$ *	$ 56,300 *	$ 56,300 *	$ *
		TOTAL REVENUE	$ 6,196 *	$ 62,178 *	$ 68,237 *	$ 11,532 *
		FUND BALANCE	$ 1,500 *	$ 2,000 *	$ 8,095 *	$ 64,600 *
		TOTAL-DISTRICT FINANCING	$ 7,696 *	$ 64,178 *	$ 76,332 *	$ 76,332 *
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 6,301	$ 6,425	$ 6,992	$ 6,992
	9011	PROPERTY TAXES-CURR SEC SUPP.	37	76		
	9020	PROPERTY TAXES - CURRENT UNSECURED	300	321		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 6,638 *	$ 6,823 *	$ 6,992 *	$ 6,992 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 244	$ 237	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD - CONTINUED					
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		203		
	9040 PROPERTY TAXES - PRIOR UNSECURED	21	16		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		12		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	61	69		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 326 *	$ 537 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 3,281	$ 2,667	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 3,281 *	$ 2,667 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 54	$ 5	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	239	221		
	9510 STATE AID - BUS INV PROP TAX RED	8			
	9624 FED AID FOR RAIN DAMAGE	3,231	14		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 3,532 *	$ 240 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 5,226	$ 513	$ 3,800	$ 1,989
	TOTAL CHARGES FOR CURRENT SERVICES	$ 5,226 *	$ 513 *	$ 3,800 *	$ 1,989 *
	TOTAL REVENUE	$ 19,003 *	$ 10,780 *	$ 10,792 *	$ 8,981 *
	FUND BALANCE	$ 4,300 *	$ 9,071 *	$ 9,689 *	$ 11,500 *
	TOTAL-DISTRICT FINANCING	$ 23,303 *	$ 19,851 *	$ 20,481 *	$ 20,481 *
COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 23	$	$	$
	9020 PROPERTY TAXES - CURRENT UNSECURED	20			
	TOTAL CURRENT PROPERTY TAXES	$ 43 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 57 - SINGING HILLS ESTATES - CONTINUED					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 4	$	$	$
	9040 PROPERTY TAXES - PRIOR UNSECURED	1			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 6 *	$ *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9510 STATE AID - BUS INV PROP TAX RED	$ 1	$	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 50 *	$ *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 50 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 59 - GOLDEN ROAD					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 2	$	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 2 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 2 *	$ *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 2 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 60 - RIVER DRIVE					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 5,201	$ 3,898	$ 4,243	$ 4,243

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 60 - RIVER DRIVE - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	22	45		
	9020	PROPERTY TAXES - CURRENT UNSECURED	177	193		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 5,400 *	$ 4,137 *	$ 4,243 *	$ 4,243 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 138	$ 144	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		120		
	9040	PROPERTY TAXES - PRIOR UNSECURED	12	9		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		7		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	37	38		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 187 *	$ 318 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,443	$ 2,584	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 2,443 *	$ 2,584 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 37	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	140	134		
	9510	STATE AID - BUS INV PROP TAX RED	5			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 145 *	$ 171 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 2,950	$ 8,553	$ 6,934
	TOTAL CHARGES FOR CURRENT SERVICES		$ *	$ 2,950 *	$ 8,553 *	$ 6,934 *
	TOTAL REVENUE		$ 8,175 *	$ 10,160 *	$ 12,796 *	$ 11,177 *
	FUND BALANCE		$ 16,500 *	$ 5,000 *	$ 26,381 *	$ 28,000 *
	TOTAL-DISTRICT FINANCING		$ 24,675 *	$ 15,160 *	$ 39,177 *	$ 39,177 *
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,846	$ 3,393	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	17	38		
	9020	PROPERTY TAXES - CURRENT UNSECURED	136	162		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 2,999 *	$ 3,594 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 114	$ 110	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		92		
	9040	PROPERTY TAXES - PRIOR UNSECURED	10	7		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		6		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	30	29		
	TOTAL TAXES OTHER THAN CURRENT PRUPERTY		$ 154 *	$ 244 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,949	$ 2,057	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,949 *	$ 2,057 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 32	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	108	117		
	9510	STATE AID - BUS INV PROP TAX RED	4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 112 *	$ 149 *	$ *	$ *
	TOTAL REVENUE		$ 5,214 *	$ 6,044 *	$ *	$ *
	FUND BALANCE		$ 1,470 *	$ 1,755 *	$ 3,690 *	$ 3,690 *
	TOTAL-DISTRICT FINANCING		$ 6,684 *	$ 7,799 *	$ 3,690 *	$ 3,690 *
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 7,154	$ 7,831	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	42	91		
	9020	PROPERTY TAXES - CURRENT UNSECURED	341	386		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 7,537 *	$ 8,309 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 272	$ 232	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		231		
	9040	PROPERTY TAXES - PRIOR UNSECURED	23	18		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		14		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	68	70		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 363 *	$ 565 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 984	$ 418	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 984 *	$ 418 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 63	$ 7	$	$
	9444	STATE AID CONSTRUCT-RECREATION AREAS	8,467			
	9450	STATE AID - HOMEOWNERS PROP TAX RED	271	273		
	9510	STATE AID - BUS INV PROP TAX RED	10			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 8,811 *	$ 280 *	$ *	$ *
	TOTAL REVENUE		$ 17,695 *	$ 9,572 *	$ *	$ *
	FUND BALANCE		$ 114 *	$ 2,210 *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 17,809 *	$ 11,782 *	$ *	$ *
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 5,756	$ 5,926	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	33	70		
	9020	PROPERTY TAXES - CURRENT UNSECURED	274	295		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 6,063 *	$ 6,292 *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 223	$ 216	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		186		
	9040	PROPERTY TAXES - PRIOR UNSECURED	19	14		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		11		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	56	63		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 298 *	$ 490 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 4,619	$ 4,754	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 4,619 *	$ 4,754 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 52	$ 6	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	218	204		
	9510	STATE AID - BUS INV PROP TAX RED	8			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 278 *	$ 210 *	$ *	$ *
		TOTAL REVENUE	$ 11,258 *	$ 11,746 *	$ *	$ *
		FUND BALANCE	$ 11,474 *	$ 4,339 *	$ 14,477 *	$ 14,477 *
		TOTAL-DISTRICT FINANCING	$ 22,732 *	$ 16,085 *	$ 14,477 *	$ 14,477 *
COUNTY SERVICE AREA NO 64 - LILA LANE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 550	$ 603	$ 655	$ 655

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 64 - LILA LANE - CONTINUED				
9011 PROPERTY TAXES-CURR SEC SUPP.	3	7		
9020 PROPERTY TAXES - CURRENT UNSECURED	26	29		
TOTAL CURRENT PROPERTY TAXES	$ 579 *	$ 639 *	$ 655 *	$ 655 *
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	$ 21	$ 21	$	$
9031 PROPERTY TAXES-PRIOR SEC SUPP.		18		
9040 PROPERTY TAXES - PRIOR UNSECURED	2	1		
9041 PROPERTY TAXES-PRIOR UNSEC SUPP		1		
9050 PENALTIES - COSTS - DELINQUENT TAXES	5	5		
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 28 *	$ 46 *	$ *	$ *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 359	$ 294	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 359 *	$ 294 *	$ *	$ *
AID FROM OTHER GOVERNMENTAL AGENCIES				
9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 6	$	$
9490 STATE AID - HOMEOWNERS PROP TAX RED	21	21		
9510 STATE AID - BUS INV PROP TAX RED	1			
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 22 *	$ 27 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 352	$	$ 1,314	$ 457
TOTAL CHARGES FOR CURRENT SERVICES	$ 352 *	$ *	$ 1,314 *	$ 457 *
TOTAL REVENUE	$ 1,340 *	$ 1,006 *	$ 1,969 *	$ 1,112 *
FUND BALANCE	$ 1,400 *	$ 1,578 *	$ 243 *	$ 1,100 *
TOTAL-DISTRICT FINANCING	$ 2,740 *	$ 2,584 *	$ 2,212 *	$ 2,212 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY				
REVENUE				
CURRENT PROPERTY TAXES				
9010 PROPERTY TAXES - CURRENT SECURED	$ 1,033	$ 1,063	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY - CONTINUED					
	9011 PROPERTY TAXES-CURR SEC SUPP.	6	12		
	9020 PROPERTY TAXES - CURRENT UNSECURED	49	53		
	TOTAL CURRENT PROPERTY TAXES	$ 1,088 *	$ 1,128 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 41	$ 39	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		33		
	9040 PROPERTY TAXES - PRIOR UNSECURED	3	3		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		2		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	10	10		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 54 *	$ 87 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 292	$ 155	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 292 *	$ 155 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 11	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	39	36		
	9510 STATE AID - BUS INV PROP TAX RED	1			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 40 *	$ 47 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 294	$ 758	$	$
	TOTAL CHARGES FOR CURRENT SERVICES	$ 294 *	$ 758 *	$ *	$ *
	TOTAL REVENUE	$ 1,768 *	$ 2,175 *	$ *	$ *
	FUND BALANCE	$ 800 *	$ 515 *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 2,568 *	$ 2,690 *	$ *	$ *
COUNTY SERVICE AREA NO 67 - AVOCADO STREET					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 4	$	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 4 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 4 *	$ *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 4 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 69 - HEARTLAND PARAMEDIC					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 166,338	$ 181,654	$ 198,071	$ 198,071
	9011 PROPERTY TAXES-CURR SEC SUPP.	1,500	1,863		
	9020 PROPERTY TAXES - CURRENT UNSECURED	7,926	8,881	8,384	8,384
	9021 PROPERTY TAXES-CURR UNSEC SUPP.		40		
	TOTAL CURRENT PROPERTY TAXES	$ 175,764 *	$ 192,438 *	$ 206,455 *	$ 206,455 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 6,479	$ 6,015	$ 8,500	$ 8,500
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		5,677		
	9040 PROPERTY TAXES - PRIOR UNSECURED	1,314	411	1,500	1,500
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		372		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	1,598	1,819	3,295	3,295
	9082 OTHER TAXES - COLL OF DISCH ACCTS	2			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 9,393 *	$ 14,294 *	$ 13,295 *	$ 13,295 *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 16,825	$ 8,180	$ 17,000	$ 17,000
	TOTAL USE OF MONEY AND PROPERTY	$ 16,825 *	$ 8,180 *	$ 17,000 *	$ 17,000 *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 1,461	$ 152	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	6,298	6,252	7,000	7,000
	9510 STATE AID - BUS INV PROP TAX RED	221		1,500	1,500
	9680 OTHER GOVERNMENTAL AGENCIES	11,144	8,066	10,780	10,780
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 19,124 *	$ 14,470 *	$ 19,280 *	$ 19,280 *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 351,025	$ 369,285	$ 401,394	$ 428,594
	9943 INSTITUTIONAL CARE & SERV-TRANSPORT	11,240	13,415	12,000	12,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ 362,265 *	$ 382,700 *	$ 413,394 *	$ 440,594 *
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	$ 982-	$ 275-	$	$
	TOTAL OTHER REVENUE	$ 982-*	$ 275-*	$ *	$ *
	TOTAL REVENUE	$ 582,389 *	$ 611,807 *	$ 669,424 *	$ 696,624 *
	FUND BALANCE	$ 107,203 *	$ 75,272 *	$ 38,020 *	$ 38,020 *
	TOTAL-DISTRICT FINANCING	$ 689,592 *	$ 687,079 *	$ 707,444 *	$ 734,644 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 70 - EL CAMINO CORTO						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,867	$ 1,910	$ 643	$ 643
	9011	PROPERTY TAXES-CURR SEC SUPP.	11	22		
	9020	PROPERTY TAXES - CURRENT UNSECURED	89	95		
	TOTAL CURRENT PROPERTY TAXES		$ 1,967 *	$ 2,027 *	$ 643 *	$ 643 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 73	$ 72	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		60		
	9040	PROPERTY TAXES - PRIOR UNSECURED	6	5		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		4		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	19	19		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 98 *	$ 160 *	*	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 611	$ 649	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 611 *	$ 649 *	*	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 19	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	70	66		
	9510	STATE AID - BUS INV PROP TAX RED	3			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 73 *	$ 85 *	*	$ *
	TOTAL REVENUE		$ 2,749 *	$ 2,921 *	$ 643 *	$ 643 *
	FUND BALANCE		$ 1,632 *	$ 2,340 *	$ 2,709 *	$ 2,709 *
	TOTAL-DISTRICT FINANCING		$ 4,381 *	$ 5,261 *	$ 3,352 *	$ 3,352 *
COUNTY SERVICE AREA NO 71 - LINDA STREET						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 55	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 71 - LINDA STREET - CONTINUED						
	9020	PROPERTY TAXES - CURRENT UNSECURED	48			
		TOTAL CURRENT PROPERTY TAXES	$ 103 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 1	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	2			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	2			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 5 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9510	STATE AID - BUS INV PROP TAX RED	$ 1	$	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 109 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 109 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 282	$ 251	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 282 *	$ 251 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 2,367	$ 28-	$ 2,517	$ 2,102
		TOTAL CHARGES FOR CURRENT SERVICES	$ 2,367 *	$ 28-*	$ 2,517 *	$ 2,102 *
		TOTAL REVENUE	$ 2,649 *	$ 223 *	$ 2,517 *	$ 2,102 *
		FUND BALANCE	$ 100 *	$ 1,880 *	$ 485 *	$ 900 *
		TOTAL-DISTRICT FINANCING	$ 2,749 *	$ 2,103 *	$ 3,002 *	$ 3,002 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE A					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 3,837	$ 4,107	$	$
	9011 PROPERTY TAXES-CURR SEC SUPP.	22	48		
	9020 PROPERTY TAXES - CURRENT UNSECURED	183	202		
	9021 PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES	$ 4,042 *	$ 4,358 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 149	$ 144	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		124		
	9040 PROPERTY TAXES - PRIOR UNSECURED	13	9		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		8		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	37	41		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 199 *	$ 326 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,810	$ 1,960	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,810 *	$ 1,960 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 89	$ 10	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	145	141		
	9510 STATE AID - BUS INV PROP TAX RED	5			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 239 *	$ 151 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 32	$	$	$
	TOTAL CHARGES FOR CURRENT SERVICES	$ 32 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 6,322 *	$ 6,795 *	$ *	$ *
	FUND BALANCE	$ 5,274 *	$ 5,045 *	$ 6,842 *	$ 6,842 *
	TOTAL-DISTRICT FINANCING	$ 11,596 *	$ 11,840 *	$ 6,842 *	$ 6,842 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 5,704	$ 6,257	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	33	72		
	9020	PROPERTY TAXES - CURRENT UNSECURED	272	305		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 6,009 *	$ 6,635 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 218	$ 212	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		184		
	9040	PROPERTY TAXES - PRIOR UNSECURED	19	14		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		11		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	54	62		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 291 *	$ 483 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,843	$ 2,192	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,843 *	$ 2,192 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 216	$ 215	$	$
	9510	STATE AID - BUS INV PROP TAX RED	8			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 224 *	$ 215 *	$ *	$ *
	TOTAL REVENUE		$ 8,367 *	$ 9,525 *	$ *	$ *
	FUND BALANCE		$ 5,477 *	$ 5,260 *	$ 8,567 *	$ 8,567 *
	TOTAL-DISTRICT FINANCING		$ 13,844 *	$ 14,785 *	$ 8,567 *	$ 8,567 *
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 1,495	$ 1,529	$ 1,663	$ 1,663

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	9	18		
	9020	PROPERTY TAXES - CURRENT UNSECURED	71	76		
		TOTAL CURRENT PROPERTY TAXES	$ 1,575 *	$ 1,623 *	$ 1,663 *	$ 1,663 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 59	$ 57	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		48		
	9040	PROPERTY TAXES - PRIOR UNSECURED	5	4		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		3		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	15	15		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 79 *	$ 127 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 461	$ 386	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 461 *	$ 386 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 17	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	56	53		
	9510	STATE AID - BUS INV PROP TAX RED	2			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 58 *	$ 70 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 368	$	$ 983	$ 754
		TOTAL CHARGES FOR CURRENT SERVICES	$ 368 *	$ *	$ 983 *	$ 754 *
		TOTAL REVENUE	$ 2,541 *	$ 2,206 *	$ 2,646 *	$ 2,417 *
		FUND BALANCE	$ 1,700 *	$ 1,743 *	$ 1,071 *	$ 1,300 *
		TOTAL-DISTRICT FINANCING	$ 4,241 *	$ 3,949 *	$ 3,717 *	$ 3,717 *
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,686	$ 4,022	$ 4,377	$ 4,377

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 77 - MUNTIEL TRUCK TRAIL - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	22	47		
	9020	PROPERTY TAXES - CURRENT UNSECURED	184	199		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 2,892 *	$ 4,269 *	$ 4,377 *	$ 4,377 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 162	$ 144	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		124		
	9040	PROPERTY TAXES - PRIOR UNSECURED	12	10		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		8		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	39	41		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 213 *	$ 327 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,183	$ 1,080	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,183 *	$ 1,080 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9260	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 33	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	146	138		
	9510	STATE AID - BUS INV PROP TAX RED	5			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 151 *	$ 171 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 4,625	$ 4,800	$ 5,660	$ 3,585
	TOTAL CHARGES FOR CURRENT SERVICES		$ 4,625 *	$ 4,800 *	$ 5,660 *	$ 3,585 *
	TOTAL REVENUE		$ 9,064 *	$ 10,647 *	$ 10,037 *	$ 7,962 *
	FUND BALANCE		$ 3,576 *	$ 7,500 *	$ 4,925 *	$ 7,000 *
	TOTAL-DISTRICT FINANCING		$ 12,640 *	$ 18,147 *	$ 14,962 *	$ 14,962 *
COUNTY SERVICE AREA NO 78 - GARDENA WAY						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,985	$ 3,044	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 78 - GARDENA WAY - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	17	36		
	9020	PROPERTY TAXES - CURRENT UNSECURED	142	152		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 3,144 *	$ 3,233 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 118	$ 115	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		96		
	9040	PROPERTY TAXES - PRIOR UNSECURED	10	7		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		6		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	31	30		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 159 *	$ 254 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,111	$ 1,200	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,111 *	$ 1,200 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9260	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 30	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	113	105		
	9510	STATE AID - BUS INV PROP TAX RED	4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 117 *	$ 135 *	$ *	$ *
	TOTAL REVENUE		$ 4,531 *	$ 4,822 *	$ *	$ *
	FUND BALANCE		$ 4,256 *	$ 4,290 *	$ 7,647 *	$ 7,647 *
	TOTAL-DISTRICT FINANCING		$ 8,787 *	$ 9,112 *	$ 7,647 *	$ 7,647 *
COUNTY SERVICE AREA NO 80 - HARRIS TRUCK TRAIL						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 6,777	$ 5,402	$ 5,776	$ 5,776

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 80 - HARRIS TRUCK TRAIL - CONTINUED					
	9011 PROPERTY TAXES-CURR SEC SUPP.	39	70		
	9020 PROPERTY TAXES - CURRENT UNSECURED	323	293		
	9021 PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES	$ 7,139 *	$ 5,766 *	$ 5,776 *	$ 5,776 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 264	$ 255	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		218		
	9040 PROPERTY TAXES - PRIOR UNSECURED	23	17		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		13		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	66	74		
	9087 PROPERTY TAXES-SDAF 84-85 AUG.		1,267-		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 353 *	$ 690-*	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 3,060	$ 4,147	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 3,060 *	$ 4,147 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 51	$ 3	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	256	186		
	9510 STATE AID - BUS INV PROP TAX RED	8			
	9624 FED AID FOR RAIN DAMAGE	12,261	51		
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 12,576 *	$ 240 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 12,112	$ 69	$	$
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES	69	69-		
	TOTAL CHARGES FOR CURRENT SERVICES	$ 12,181 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 35,309 *	$ 9,463 *	$ 5,776 *	$ 5,776 *
	FUND BALANCE	$ 19,000 *	$ 7,228 *	$ 15,160 *	$ 15,160 *
	TOTAL-DISTRICT FINANCING	$ 54,309 *	$ 16,691 *	$ 20,936 *	$ 20,936 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 81 - FALLBROOK LOCAL PARK						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 40,564	$ 44,281	$ 45,550	$ 45,550
	9011	PROPERTY TAXES-CURR SEC SUPP.	365	455		
	9020	PROPERTY TAXES - CURRENT UNSECURED	1,933	2,165	1,950	1,950
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		8		
	TOTAL CURRENT PROPERTY TAXES		$ 42,862 *	$ 46,909 *	$ 47,500 *	$ 47,500 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 1,514	$ 1,516	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		1,384		
	9040	PROPERTY TAXES - PRIOR UNSECURED	141	100		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		60		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	378	444		
	9062	OTHER TAXES - COLL OF DISCH ACCTS	1			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 2,034 *	$ 3,524 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 10,143	$ 7,441	$ 5,500	$ 5,500
	TOTAL USE OF MONEY AND PROPERTY		$ 10,143 *	$ 7,441 *	$ 5,500 *	$ 5,500 *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 330	$ 28	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	1,536	1,524	1,600	1,600
	9510	STATE AID - GOS INV PROP TAX RED	50			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 1,916 *	$ 1,552 *	$ 1,600 *	$ 1,600 *
	TOTAL REVENUE		$ 56,955 *	$ 59,426 *	$ 54,600 *	$ 54,600 *
	FUND BALANCE		$ 30,625 *	$ 25,206 *	$ 15,083 *	$ 15,083 *
	TOTAL-DISTRICT FINANCING		$ 87,580 *	$ 84,632 *	$ 69,683 *	$ 69,683 *
COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 123,548	$ 145,773	$ 142,460	$ 142,460

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	1,114	1,487		
	9020	PROPERTY TAXES - CURRENT UNSECURED	5,887	6,970	4,746	4,746
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		33		
	TOTAL CURRENT PROPERTY TAXES		$ 130,549 *	$ 154,263 *	$ 147,206 *	$ 147,206 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 4,468	$ 4,616	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		4,216		
	9040	PROPERTY TAXES - PRIOR UNSECURED	385	305		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		276		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,112	1,351		
	9062	OTHER TAXES - COLL OF DISCH ACCTS	2			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 5,967 *	$ 10,764 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 33,244	$ 29,463	$ 29,000	$ 29,000
	9210	RENTS AND CONCESSIONS	3,570	4,903	1,000	1,000
	TOTAL USE OF MONEY AND PROPERTY		$ 36,814 *	$ 34,366 *	$ 30,000 *	$ 30,000 *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 931	$ 61	$	$
	9444	STATE AID CONSTRUCT-RECREATION AREAS	2,587			
	9490	STATE AID - HOMEOWNERS PROP TAX RED	4,677	5,016	1,654	1,654
	9510	STATE AID - BUS INV PROP TAX RED	141			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 8,336 *	$ 5,077 *	$ 1,654 *	$ 1,654 *
	OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$	$ 40-	$	$
	TOTAL OTHER REVENUE		$ *	$ 40-*	$ *	$ *
	TOTAL REVENUE		$ 181,666 *	$ 204,430 *	$ 178,860 *	$ 178,860 *
	FUND BALANCE		$ 117,049 *	$ 123,549 *	$ 102,648 *	$ 102,648 *
	TOTAL-DISTRICT FINANCING		$ 298,715 *	$ 327,979 *	$ 281,508 *	$ 281,508 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 86 - WATSON PLACE						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,226	$ 2,273	$ 261	$ 261
	9011	PROPERTY TAXES-CURR SEC SUPP.	13	27		
	9020	PROPERTY TAXES - CURRENT UNSECURED	106	113		
	TOTAL CURRENT PROPERTY TAXES		$ 2,345 *	$ 2,413 *	$ 261 *	$ 261 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 89	$ 86	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		72		
	9040	PROPERTY TAXES - PRIOR UNSECURED	8	6		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		4		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	23	23		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 120 *	$ 191 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 959	$ 975	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 959 *	$ 975 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 24	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	84	78		
	9510	STATE AID - BUS INV PROP TAX RED	3			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 87 *	$ 102 *	$ *	$ *
	TOTAL REVENUE		$ 3,511 *	$ 3,681 *	$ 261 *	$ 261 *
	FUND BALANCE		$ 3,019 *	$ 3,985 *	$ 5,236 *	$ 5,236 *
	TOTAL-DISTRICT FINANCING		$ 6,530 *	$ 7,666 *	$ 5,497 *	$ 5,497 *
COUNTY SERVICE AREA NO 87 - TONE LANE						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 175	$ 5-	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 87 - TONE LANE - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	1			
	9020	PROPERTY TAXES - CURRENT UNSECURED	8			
		TOTAL CURRENT PROPERTY TAXES	$ 184 *	$ 5-*	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 6	$ 1	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		1		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 7 *	$ 2 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 188	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 188 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 7	$ 2	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 7 *	$ 2 *	$ *	$ *
		TOTAL REVENUE	$ 386 *	$ 1-*	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 386 *	$ 1-*	$ *	$ *
COUNTY SERVICE AREA NO 88 - EAST FIFTH STREET						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,132	$ 2,203	$ 2,396	$ 2,396
	9011	PROPERTY TAXES-CURR SEC SUPP.	12	26		
	9020	PROPERTY TAXES - CURRENT UNSECURED	102	109		
		TOTAL CURRENT PROPERTY TAXES	$ 2,246 *	$ 2,338 *	$ 2,396 *	$ 2,396 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 88 - EAST FIFTH STREET - CONTINUED					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 64	$ 82	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		69		
	9040 PROPERTY TAXES - PRIOR UNSECURED	7	5		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		4		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	21	22		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 92 *	$ 182 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 798	$ 1,007	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 798 *	$ 1,007 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280 OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 21	$	$
	9490 STATE AID - HOMEOWNERS PROP TAX RED	81	76		
	9510 STATE AID - BUS INV PROP TAX RED	3			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 84 *	$ 97 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 440	$ 9,614	$ 889	$ 1,479
	TOTAL CHARGES FOR CURRENT SERVICES	$ 440 *	$ 9,614 *	$ 889 *	$ 1,479 *
	TOTAL REVENUE	$ 3,660 *	$ 13,238 *	$ 3,285 *	$ 3,875 *
	FUND BALANCE	$ 2,300 *	$ 6,900 *	$ 1,890 *	$ 1,300 *
	TOTAL-DISTRICT FINANCING	$ 5,960 *	$ 20,138 *	$ 5,175 *	$ 5,175 *
COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 13,397	$ 16,386	$ 17,000	$ 17,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	89	218		
	9020	PROPERTY TAXES - CURRENT UNSECURED	731	813	700	700
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
	TOTAL CURRENT PROPERTY TAXES		$ 14,217 *	$ 17,420 *	$ 17,700 *	$ 17,700 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 636	$ 863	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		528		
	9040	PROPERTY TAXES - PRIOR UNSECURED	55	54		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		30		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	161	244		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	7,468	31-	12,590	12,490
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	1	12,244		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 8,321 *	$ 13,932 *	$ 12,590 *	$ 12,490 *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 10,170	$ 10,881	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 10,170 *	$ 10,881 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 161	$ 23	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	582	565		
	9510	STATE AID - BUS INV PROP TAX RED	24			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 767 *	$ 588 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 8,020	$ 24,342	$ 25,310	$ 17,660
	TOTAL CHARGES FOR CURRENT SERVICES		$ 8,020 *	$ 24,342 *	$ 25,310 *	$ 17,660 *
	TOTAL REVENUE		$ 41,495 *	$ 67,163 *	$ 55,600 *	$ 47,850 *
	FUND BALANCE		$ 66,767 *	$ 15,480 *	$ 9,020 *	$ 16,770 *
	TOTAL-DISTRICT FINANCING		$ 108,262 *	$ 82,643 *	$ 64,620 *	$ 64,620 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISURS 1986-1987
COUNTY SERVICE AREA NO 90 - SOUTH CORDOBA						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,423	$ 4,281	$ 2,882	$ 2,882
	9011	PROPERTY TAXES-CURR SEC SUPP.	14	30		
	9020	PROPERTY TAXES - CURRENT UNSECURED	115	129		
	TOTAL CURRENT PROPERTY TAXES		$ 2,552 *	$ 4,440 *	$ 2,882 *	$ 2,882 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 95	$ 93	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		78		
	9040	PROPERTY TAXES - PRIOR UNSECURED	8	6		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		5		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	25	25		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 128 *	$ 207 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 863	$ 789	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 863 *	$ 789 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 26	$	$
	9440	STATE AID - HOMEOWNERS PROP TAX RED	92	91		
	9510	STATE AID - BUS INV PROP TAX RED	3			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 95 *	$ 117 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$	$ 392	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ *	$ *	$ 392 *	$ *
	TOTAL REVENUE		$ 3,638 *	$ 5,553 *	$ 3,274 *	$ 2,882 *
	FUND BALANCE		$ 3,017 *	$ 22 *	$ 4,768 *	$ 5,160 *
	TOTAL-DISTRICT FINANCING		$ 6,655 *	$ 5,575 *	$ 8,042 *	$ 8,042 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 91 - VILLANITAS						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 3,090	$ 3,309	$ 3,601	$ 3,601
	9011	PROPERTY TAXES-CURR SEC SUPP.	18	38		
	9020	PROPERTY TAXES - CURRENT UNSECURED	147	163		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 3,255 *	$ 3,511 *	$ 3,601 *	$ 3,601 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 117	$ 120	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		100		
	9040	PROPERTY TAXES - PRIOR UNSECURED	10	8		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		6		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	31	32		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 158 *	$ 266 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 511	$ 436	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 511 *	$ 436 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 31	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	117	114		
	9510	STATE AID - BUS INV PROP TAX RED	4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 121 *	$ 145 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 4,046	$ 4,237	$ 4,163	$ 2,666
	TOTAL CHARGES FOR CURRENT SERVICES		$ 4,046 *	$ 4,237 *	$ 4,163 *	$ 2,666 *
	TOTAL REVENUE		$ 8,091 *	$ 8,595 *	$ 7,764 *	$ 6,267 *
	FUND BALANCE		$ 2,300 *	$ 2,000 *	$ 2,003 *	$ 3,500 *
	TOTAL-DISTRICT FINANCING		$ 10,391 *	$ 10,595 *	$ 9,767 *	$ 9,767 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE A						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 6,516	$ 6,827	$ 7,428	$ 7,428
	9011	PROPERTY TAXES-CURR SEC SUPP.	38	80		
	9020	PROPERTY TAXES - CURRENT UNSECURED	310	338		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 6,864 *	$ 7,246 *	$ 7,428 *	$ 7,428 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 201	$ 244	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		210		
	9040	PROPERTY TAXES - PRIOR UNSECURED	22	16		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		13		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	64	72		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 287 *	$ 555 *	$ *	$ *
	USE OF MONEY AND PRUPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 559	$ 911	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 559 *	$ 911 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 88	$ 10	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	247	235		
	9510	STATE AID - BUS INV PROP TAX RED	9			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 344 *	$ 245 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 3,520	$ 874	$ 5,651	$ 2,451
	TOTAL CHARGES FOR CURRENT SERVICES		$ 3,520 *	$ 874 *	$ 5,651 *	$ 2,451 *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 5,214	$ 4,000	$ 5,160	$ 5,160
	TOTAL OTHER REVENUE		$ 5,214 *	$ 4,000 *	$ 5,160 *	$ 5,160 *
	TOTAL REVENUE		$ 16,788 *	$ 13,831 *	$ 18,239 *	$ 15,039 *
	FUND BALANCE		$ 3,450 *	$ 5,800 *	$ 1,300 *	$ 4,500 *
	TOTAL-DISTRICT FINANCING		$ 20,238 *	$ 19,631 *	$ 19,539 *	$ 19,539 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE B					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 2,980	$ 3,115	$ 3,210	$ 3,210
	9011 PROPERTY TAXES-CURR SEC SUPP.	17	36		
	9020 PROPERTY TAXES - CURRENT UNSECURED	142	154		
	9021 PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES	$ 3,139 *	$ 3,306 *	$ 3,210 *	$ 3,210 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 97	$ 116	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		96		
	9040 PROPERTY TAXES - PRIOR UNSECURED	10	7		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		6		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	28	30		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 135 *	$ 255 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 246	$ 164	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 246 *	$ 164 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 113	$ 107	$	$
	9510 STATE AID - BUS INV PROP TAX RED	4			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 117 *	$ 107 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 2,442	$ 1,435	$ 2,090	$ 802
	TOTAL CHARGES FOR CURRENT SERVICES	$ 2,442 *	$ 1,435 *	$ 2,090 *	$ 802 *
	TOTAL REVENUE	$ 6,079 *	$ 5,267 *	$ 5,300 *	$ 4,012 *
	FUND BALANCE	$ 700 *	$ 1,000 *	$ 462 *	$ 1,750 *
	TOTAL-DISTRICT FINANCING	$ 6,779 *	$ 6,267 *	$ 5,762 *	$ 5,762 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 93 - VESPER & SUNSET ROAD						
	REVENUE					
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 241	$	$	$
	9020	PROPERTY TAXES - CURRENT UNSECURED	341			
		TOTAL CURRENT PROPERTY TAXES	$ 582 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 6	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	17			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	14			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 37 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9510	STATE AID - BUS INV PROP TAX RED	$ 10	$	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 10 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 629 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 629 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 94 - ROBLE GRANDE ROAD						
	REVENUE					
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 7,878	$ 8,400	$ 1,236	$ 1,236
	9011	PROPERTY TAXES-CURR SEC SUPP.	71	87		
	9020	PROPERTY TAXES - CURRENT UNSECURED	375	414		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 8,324 *	$ 8,902 *	$ 1,236 *	$ 1,236 *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 282	$ 295	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 94 - ROBLE GRANDE ROAD - CONTINUED						
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		269		
	9040	PROPERTY TAXES - PRIOR UNSECURED	24	19		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		15		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	70	85		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 376 *	$ 683 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 4,286	$ 4,654	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 4,286 *	$ 4,654 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 67	$ 7	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	298	289		
	9510	STATE AID - BUS INV PROP TAX RED	10			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 375 *	$ 296 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 202	$	$	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 202 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 13,563 *	$ 14,535 *	$ 1,236 *	$ 1,236 *
		FUND BALANCE	$ 3,842 *	$ 22,390 *	$ 25,061 *	$ 25,061 *
		TOTAL-DISTRICT FINANCING	$ 17,405 *	$ 36,925 *	$ 26,297 *	$ 26,297 *
COUNTY SERVICE AREA NO 95 - VALLE DEL SOL						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,788	$ 3,258	$ 3,543	$ 3,543
	9011	PROPERTY TAXES-CURR SEC SUPP.	16	37		
	9020	PROPERTY TAXES - CURRENT UNSECURED	133	156		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 2,937 *	$ 3,452 *	$ 3,543 *	$ 3,543 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 93 - VESPER & SUNSET ROAD						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 241	$	$	$
	9020	PROPERTY TAXES - CURRENT UNSECURED	341			
	TOTAL CURRENT PROPERTY TAXES		$ 582 *	$ *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 6	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	17			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	14			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 37 *	$ *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9510	STATE AID - BUS INV PROP TAX RED	$ 10	$	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 10 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 629 *	$ *	$ *	$ *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 629 *	$ *	$ *	$ *
COUNTY SERVICE AREA NO 94 - ROBLE GRANDE ROAD						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 7,878	$ 8,400	$ 1,236	$ 1,236
	9011	PROPERTY TAXES-CURR SEC SUPP.	71	87		
	9020	PROPERTY TAXES - CURRENT UNSECURED	375	414		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 8,324 *	$ 8,902 *	$ 1,236 *	$ 1,236 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 282	$ 295	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 94 - ROBLE GRANDE ROAD - CONTINUED						
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		269		
	9040	PROPERTY TAXES - PRIOR UNSECURED	24	19		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		15		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	70	85		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 376 *	$ 683 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 4,286	$ 4,654	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 4,286 *	$ 4,654 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 67	$ 7	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	298	289		
	9510	STATE AID - BUS INV PROP TAX RED	10			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 375 *	$ 296 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 202	$	$	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 202 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 13,563 *	$ 14,535 *	$ 1,236 *	$ 1,236 *
		FUND BALANCE	$ 3,842 *	$ 22,390 *	$ 25,061 *	$ 25,061 *
		TOTAL-DISTRICT FINANCING	$ 17,405 *	$ 36,925 *	$ 26,297 *	$ 26,297 *
COUNTY SERVICE AREA NO 95 - VALLE DEL SOL						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 2,788	$ 3,258	$ 3,543	$ 3,543
	9011	PROPERTY TAXES-CURR SEC SUPP.	16	37		
	9020	PROPERTY TAXES - CURRENT UNSECURED	133	156		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
		TOTAL CURRENT PROPERTY TAXES	$ 2,937 *	$ 3,452 *	$ 3,543 *	$ 3,543 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 95 - VALLE DEL SOL - CONTINUED						
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 102	$ 107	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		90		
	9040	PROPERTY TAXES - PRIOR UNSECURED	9	7		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		5		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	27	28		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 138 *	$ 237 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,171	$ 1,532	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,171 *	$ 1,532 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 27	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	105	112		
	9510	STATE AID - BUS INV PROP TAX RED	4			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 109 *	$ 139 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 3,780	$ 3,254	$ 3,477	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 3,780 *	$ 3,254 *	$ 3,477 *	$ *
		TOTAL REVENUE	$ 8,135 *	$ 8,614 *	$ 7,020 *	$ 3,543 *
		FUND BALANCE	$ 7,500 *	$ 1,800 *	$ 6,317 *	$ 9,794 *
		TOTAL-DISTRICT FINANCING	$ 15,635 *	$ 10,414 *	$ 13,337 *	$ 13,337 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE H						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 16,609	$ 17,351	$ 18,881	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE H - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	150	179		
	9020	PROPERTY TAXES - CURRENT UNSECURED	791	860		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
		TOTAL CURRENT PROPERTY TAXES	$ 17,550 *	$ 18,393 *	$ 18,881 *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 642	$ 623	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		566		
	9040	PROPERTY TAXES - PRIOR UNSECURED	55	41		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		33		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	161	183		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 858 *	$ 1,446 *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 610	$ 570	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 610 *	$ 570 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 629	$ 597	$	$
	9510	STATE AID - BUS INV PROP TAX RED	23			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 652 *	$ 597 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 19,895	$ 14,355	$ 20,230	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 19,895 *	$ 14,355 *	$ 20,230 *	$ *
		TOTAL REVENUE	$ 39,565 *	$ 35,361 *	$ 39,111 *	$ *
		FUND BALANCE	$ 5,500 *	$ 6,800 *	$ 4,491 *	$ *
		TOTAL-DISTRICT FINANCING	$ 45,065 *	$ 42,161 *	$ 43,602 *	$ *
COUNTY SERVICE AREA NO 97 - MILLER ROAD						
		REVENUE				
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 43	$	$	$
		TOTAL CHARGES FOR CURRENT SERVICES	$ 43 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 43 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 43 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 98 - DATE COURT					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 347	$ 109	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 347 *	$ 109 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 640	$	$
	TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 640 *	$ *	$ *
	TOTAL REVENUE	$ 347 *	$ 749 *	$ *	$ *
	FUND BALANCE	$ 2,062 *	$ 1,000 *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 2,409 *	$ 1,749 *	$ *	$ *
COUNTY SERVICE AREA NO 99 - VIA ALLONDRA/VIA DEL CORVO					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,637	$ 1,851	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,637 *	$ 1,851 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 15,982	$ 7,748	$ 7,139	$ 4,521
	TOTAL CHARGES FOR CURRENT SERVICES	$ 15,982 *	$ 7,748 *	$ 7,139 *	$ 4,521 *
	TOTAL REVENUE	$ 17,619 *	$ 9,599 *	$ 7,139 *	$ 4,521 *
	FUND BALANCE	$ 2,400 *	$ 9,000 *	$ 1,382 *	$ 4,000 *
	TOTAL-DISTRICT FINANCING	$ 20,019 *	$ 18,599 *	$ 8,521 *	$ 8,521 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 75 - LINROE DRIVE ZONE C						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 771	$ 848	$ 923	$ 923
	9011	PROPERTY TAXES-CURR SEC SUPP.	4	10		
	9020	PROPERTY TAXES - CURRENT UNSECURED	37	41		
	TOTAL CURRENT PROPERTY TAXES		$ 812 *	$ 899 *	$ 923 *	$ 923 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 28	$ 29	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		25		
	9040	PROPERTY TAXES - PRIOR UNSECURED	2	2		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		2		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	7	8		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 37 *	$ 66 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 536	$ 410	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 536 *	$ 410 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 29	$ 29	$	$
	9510	STATE AID - BUS INV PROP TAX RED	1			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 30 *	$ 29 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 5,046	$ 4,702	$ 1,622	$ 653
	TOTAL CHARGES FOR CURRENT SERVICES		$ 5,046 *	$ 4,702 *	$ 1,622 *	$ 653 *
	TOTAL REVENUE		$ 6,461 *	$ 6,106 *	$ 2,545 *	$ 1,576 *
	FUND BALANCE		$ 3,085 *	$ 3,000 *	$ 731 *	$ 1,700 *
	TOTAL-DISTRICT FINANCING		$ 9,546 *	$ 9,106 *	$ 3,276 *	$ 3,276 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 100 - VIEJAS LANE VIEW						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 525	$ 617	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 525 *	$ 617 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 5,691	$ 1,808	$ 1,949	$ 1,301
	TOTAL CHARGES FOR CURRENT SERVICES		$ 5,691 *	$ 1,808 *	$ 1,949 *	$ 1,301 *
	TOTAL REVENUE		$ 6,216 *	$ 2,425 *	$ 1,949 *	$ 1,301 *
	FUND BALANCE		$ 1,000 *	$ 3,000 *	$ 1,102 *	$ 1,750 *
	TOTAL-DISTRICT FINANCING		$ 7,216 *	$ 5,425 *	$ 3,051 *	$ 3,051 *
COUNTY SERVICE AREA NO 101 - JOHNSON LAKE ROAD						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,198	$ 1,598	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,198 *	$ 1,598 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 18,414	$ 20,094	$ 8,575	$ 6,836
	TOTAL CHARGES FOR CURRENT SERVICES		$ 18,414 *	$ 20,094 *	$ 8,575 *	$ 6,836 *
	TOTAL REVENUE		$ 19,612 *	$ 21,692 *	$ 8,575 *	$ 6,836 *
	FUND BALANCE		$ 3,300 *	$ 7,000 *	$ 2,761 *	$ 4,500 *
	TOTAL-DISTRICT FINANCING		$ 22,912 *	$ 28,692 *	$ 11,336 *	$ 11,336 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 102 - MOUNTAIN MEADOW				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 4,063	$ 4,980	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 4,063 *	$ 4,980 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 40,603	$ 30,783	$ 20,939	$ 6,471
TOTAL CHARGES FOR CURRENT SERVICES	$ 40,603 *	$ 30,783 *	$ 20,939 *	$ 6,471 *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$ 3,904	$ 2,848	$	$
TOTAL OTHER REVENUE	$ 3,904 *	$ 2,848 *	$ *	$ *
TOTAL REVENUE	$ 48,570 *	$ 38,611 *	$ 20,939 *	$ 6,471 *
FUND BALANCE	$ 5,500 *	$ 22,519 *	$ 4,532 *	$ 19,000 *
TOTAL-DISTRICT FINANCING	$ 54,070 *	$ 61,130 *	$ 25,471 *	$ 25,471 *
COUNTY SERVICE AREA NO 102 - MOUNTAIN MEADOW ZONE A				
REVENUE				
TAXES OTHER THAN CURRENT PROPERTY				
9030 PROPERTY TAXES - PRIOR SECURED	$	$ 8-	$	$
TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ *	$ 8-*	$ *	$ *
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 137	$ 92	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 137 *	$ 92 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 3,857	$ 4,084	$ 409	$ 449
TOTAL CHARGES FOR CURRENT SERVICES	$ 3,857 *	$ 4,084 *	$ 409 *	$ 449 *
TOTAL REVENUE	$ 3,994 *	$ 4,168 *	$ 409 *	$ 449 *
FUND BALANCE	$ 364 *	$ 200 *	$ 470 *	$ 430 *
TOTAL-DISTRICT FINANCING	$ 4,358 *	$ 4,368 *	$ 879 *	$ 879 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 103 - ALTO DRIVE						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 2,339	$ 1,943	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 2,339 *	$ 1,943 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 26,496	$ 10,785	$ 5,743	$ 3,172
		TOTAL CHARGES FOR CURRENT SERVICES	$ 26,496 *	$ 10,785 *	$ 5,743 *	$ 3,172 *
		TOTAL REVENUE	$ 28,835 *	$ 12,728 *	$ 5,743 *	$ 3,172 *
		FUND BALANCE	$ 6,300 *	$ 5,000 *	$ 19,429 *	$ 22,000 *
		TOTAL-DISTRICT FINANCING	$ 35,135 *	$ 17,728 *	$ 25,172 *	$ 25,172 *
COUNTY SERVICE AREA NO 26 - COTTONWOOD VILLAGE ZONE A						
		REVENUE				
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 222	$ 225-	$	$
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 222 *	$ 225-*	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,523	$ 4,027	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,523 *	$ 4,027 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 70,211	$ 64,609	$ 99,756	$ 72,952
		TOTAL CHARGES FOR CURRENT SERVICES	$ 70,211 *	$ 64,609 *	$ 99,756 *	$ 72,952 *
		TOTAL REVENUE	$ 71,956 *	$ 68,411 *	$ 99,756 *	$ 72,952 *
		FUND BALANCE	$ *	$ 8,000 *	$ 13,196 *	$ 40,000 *
		TOTAL-DISTRICT FINANCING	$ 71,956 *	$ 76,411 *	$ 112,952 *	$ 112,952 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 104 - ARTESIAN ROAD				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 2,536	$ 7,417	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 2,536 *	$ 7,417 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 150,650	$ 57,532	$ 39,133	$ 10,056
TOTAL CHARGES FOR CURRENT SERVICES	$ 150,650 *	$ 57,532 *	$ 39,133 *	$ 10,056 *
TOTAL REVENUE	$ 153,186 *	$ 64,949 *	$ 39,133 *	$ 10,056 *
FUND BALANCE	$ *	$ 49,000 *	$ 28,923 *	$ 58,000 *
TOTAL-DISTRICT FINANCING	$ 153,186 *	$ 113,949 *	$ 68,056 *	$ 68,056 *
COUNTY SERVICE AREA NO 101A - HI RIDGE ROAD				
REVENUE				
USE OF MONEY AND PROPERTY				
9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 654	$ 596	$	$
TOTAL USE OF MONEY AND PROPERTY	$ 654 *	$ 596 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 3,692	$ 6,337	$ 5,825	$ 4,268
TOTAL CHARGES FOR CURRENT SERVICES	$ 3,692 *	$ 6,337 *	$ 5,825 *	$ 4,268 *
OTHER REVENUE				
9995 OTHER-MISCELLANEOUS	$	$ 245	$	$
TOTAL OTHER REVENUE	$ *	$ 245 *	$ *	$ *
TOTAL REVENUE	$ 4,346 *	$ 7,178 *	$ 5,825 *	$ 4,268 *
FUND BALANCE	$ 5,000 *	$ 3,700 *	$ 1,143 *	$ 2,700 *
TOTAL-DISTRICT FINANCING	$ 9,346 *	$ 10,878 *	$ 6,968 *	$ 6,968 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 105 - ALTA LOMA DRIVE						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,345	$ 1,249	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 1,345 *	$ 1,249 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 23,277	$ 10,120	$ 17,776	$ 15,776
	TOTAL CHARGES FOR CURRENT SERVICES		$ 23,277 *	$ 10,120 *	$ 17,776 *	$ 15,776 *
	TOTAL REVENUE		$ 24,622 *	$ 11,369 *	$ 17,776 *	$ 15,776 *
	FUND BALANCE		$ 6,000 *	$ 6,500 *	$ *	$ 2,000 *
	TOTAL-DISTRICT FINANCING		$ 30,622 *	$ 17,869 *	$ 17,776 *	$ 17,776 *
COUNTY SERVICE AREA NO 105 - ALTA LOMA DRIVE ZONE A						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 24	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ *	$ 24 *	$ *	$ *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$	$ 98,240	$	$
	TOTAL OTHER REVENUE		$ *	$ 98,240 *	$ *	$ *
	TOTAL REVENUE		$ *	$ 98,264 *	$ *	$ *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ *	$ 98,264 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 106 - GARRISON WAY						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,192	$ 2,193	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 3,192 *	$ 2,193 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 38,276	$ 27,107	$ 30,450	$ 27,039
	TOTAL CHARGES FOR CURRENT SERVICES		$ 38,276 *	$ 27,107 *	$ 30,450 *	$ 27,039 *
	TOTAL REVENUE		$ 41,468 *	$ 29,300 *	$ 30,450 *	$ 27,039 *
	FUND BALANCE		$ 10,000 *	$ 15,800 *	$ 4,589 *	$ 8,000 *
	TOTAL-DISTRICT FINANCING		$ 51,468 *	$ 45,100 *	$ 35,039 *	$ 35,039 *
COUNTY SERVICE AREA NO 107 - ELFIN FOREST						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 14,505	$ 15,158	$ 16,000	$ 16,000
	9011	PROPERTY TAXES-CURR SEC SUPP.	84	203		
	9020	PROPERTY TAXES - CURRENT UNSECURED	691	760	400	400
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
	TOTAL CURRENT PROPERTY TAXES		$ 15,280 *	$ 16,124 *	$ 16,400 *	$ 16,400 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 327	$ 927	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		500		
	9040	PROPERTY TAXES - PRIOR UNSECURED	25	57		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		29		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	74	259		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	10,058	41-	10,400	10,300
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	1	10,112		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 10,485 *	$ 11,843 *	$ 10,400 *	$ 10,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 107 - ELFIN FOREST - CONTINUED						
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 4,785	$ 4,081	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 4,785 *	$ 4,081 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 548	$ 522	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 548 *	$ 522 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 54,440	$ 56,883	$ 51,680	$ 51,080
		TOTAL CHARGES FOR CURRENT SERVICES	$ 54,440 *	$ 56,883 *	$ 51,680 *	$ 51,080 *
		OTHER REVENUE				
	9993	SALE OF FIXED ASSETS	$ 1,880	$	$	$
		TOTAL OTHER REVENUE	$ 1,880 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 87,418 *	$ 89,453 *	$ 78,480 *	$ 77,780 *
		FUND BALANCE	$ 22,300 *	$ 15,000 *	$ 74,300 *	$ 75,000 *
		TOTAL-DISTRICT FINANCING	$ 109,718 *	$ 104,453 *	$ 152,780 *	$ 152,780 *
COUNTY SERVICE AREA NO 109 - MT LAGUNA FIRE/MED						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 14,116	$ 14,302	$ 14,850	$ 14,850
	9011	PROPERTY TAXES-CURR SEC SUPP.	127	147		
	9020	PROPERTY TAXES - CURRENT UNSECURED	672	724	600	600
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
		TOTAL CURRENT PROPERTY TAXES	$ 14,915 *	$ 15,176 *	$ 15,450 *	$ 15,450 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 109 - MT LAGUNA FIRE/MED - CONTINUED						
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 64	$ 899	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		487		
	9040	PROPERTY TAXES - PRIOR UNSECURED		55		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		28		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		248		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	9,629	40-	9,900	9,850
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	1	9,682		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 9,694 *	$ 11,359 *	$ 9,900 *	$ 9,850 *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 581	$ 1,043	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 581 *	$ 1,043 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 532	$ 493	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 532 *	$ 493 *	$ *	$ *
		TOTAL REVENUE	$ 25,722 *	$ 28,071 *	$ 25,350 *	$ 25,300 *
		FUND BALANCE	$ 3,300 *	$ 2,131 *	$ 695 *	$ 745 *
		TOTAL-DISTRICT FINANCING	$ 29,022 *	$ 30,202 *	$ 26,045 *	$ 26,045 *
COUNTY SERVICE AREA NO 110 - MT PALOMAR FIRE/MED						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 14,290	$ 14,658	$ 15,200	$ 15,200
	9011	PROPERTY TAXES-CURR SEC SUPP.	128	152		
	9020	PROPERTY TAXES - CURRENT UNSECURED	680	739	650	650
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
		TOTAL CURRENT PROPERTY TAXES	$ 15,098 *	$ 15,552 *	$ 15,850 *	$ 15,850 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 110 - MT PALOMAR FIRE/MED - CONTINUED						
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 65	$ 915	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		493		
	9040	PROPERTY TAXES - PRIOR UNSECURED		56		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		28		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		256		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	9,964	41-	10,200	10,200
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	1	10,013		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 10,030 *	$ 11,720 *	$ 10,200 *	$ 10,200 *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 1,206	$ 2,640	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 1,206 *	$ 2,640 *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 539	$ 505	$	$
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 539 *	$ 505 *	$ *	$ *
		TOTAL REVENUE	$ 26,873 *	$ 30,417 *	$ 26,050 *	$ 26,050 *
		FUND BALANCE	$ 4,000 *	$ 15,400 *	$ 29,950 *	$ 29,950 *
		TOTAL-DISTRICT FINANCING	$ 30,873 *	$ 45,817 *	$ 56,000 *	$ 56,000 *
COUNTY SERVICE AREA NO 111 - BOULEVARD FIRE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 18,035	$ 19,348	$ 20,000	$ 20,000
	9011	PROPERTY TAXES-CURR SEC SUPP.	162	200		
	9020	PROPERTY TAXES - CURRENT UNSECURED	858	965	900	900
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		3		
		TOTAL CURRENT PROPERTY TAXES	$ 19,055 *	$ 20,516 *	$ 20,900 *	$ 20,900 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 111 - BOULEVARD FIRE - CONTINUED					
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 82	$ 1,278	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		624		
	9040 PROPERTY TAXES - PRIOR UNSECURED		77		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		36		
	9050 PENALTIES - COSTS - DELINQUENT TAXES		355		
	9086 OTHER TAXES-SPECIAL DIST AUG FUND	15,750	64-	16,200	15,340
	9087 PROPERTY TAXES-SDAF 84-85 AUG.	1	15,837		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 15,833 *	$ 18,143 *	$ 16,200 *	$ 15,340 *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,825	$ 4,179	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,825 *	$ 4,179 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 680	$ 667	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 680 *	$ 667 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$ 126	$	$	$
	TOTAL OTHER REVENUE	$ 126 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 37,519 *	$ 43,505 *	$ 37,100 *	$ 36,240 *
	FUND BALANCE	$ 5,000 *	$ 25,000 *	$ 14,140 *	$ 15,000 *
	TOTAL-DISTRICT FINANCING	$ 42,519 *	$ 68,505 *	$ 51,240 *	$ 51,240 *
COUNTY SERVICE AREA NO 112 - CAMPO FIRE					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 6,034	$ 6,873	$ 7,100	$ 7,100

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 112 - CAMPO FIRE - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	35	78		
	9020	PROPERTY TAXES - CURRENT UNSECURED	287	346	300	300
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		1		
	TOTAL CURRENT PROPERTY TAXES		$ 6,356 *	$ 7,298 *	$ 7,400 *	$ 7,400 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 27	$ 802	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		202		
	9040	PROPERTY TAXES - PRIOR UNSECURED		47		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		12		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		216		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	15,030	62-	15,500	15,390
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	1	15,112		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 15,058 *	$ 16,329 *	$ 15,500 *	$ 15,390 *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 305	$ 533	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 305 *	$ 533 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9440	STATE AID - HOMEOWNERS PROP TAX RED	$ 228	$ 238	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 228 *	$ 238 *	$ *	$ *
	TOTAL REVENUE		$ 21,947 *	$ 24,398 *	$ 22,900 *	$ 22,790 *
	FUND BALANCE		$ 158 *	$ 3,857 *	$ 4,700 *	$ 4,810 *
	TOTAL-DISTRICT FINANCING		$ 22,105 *	$ 28,255 *	$ 27,600 *	$ 27,600 *
COUNTY SERVICE AREA NO 113 - SAN PASQUAL FIRE						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 10,286	$ 9,140	$ 9,400	$ 9,400

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 113 - SAN PASQUAL FIRE - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	81	95		
	9020	PROPERTY TAXES - CURRENT UNSECURED	431	473	400	400
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		2		
	TOTAL CURRENT PROPERTY TAXES		$ 10,798 *	$ 9,710 *	$ 9,800 *	$ 9,800 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 41	$ 974	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		319		
	9040	PROPERTY TAXES - PRIOR UNSECURED		58		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		18		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		265		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	16,572	68-	17,000	16,970
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	2	16,668		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 16,615 *	$ 18,234 *	$ 17,000 *	$ 16,970 *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 950	$ 2,929	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 950 *	$ 2,929 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 342	$ 316	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 342 *	$ 316 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 22,282	$ 31,807	$ 16,440	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ 22,282 *	$ 31,807 *	$ 16,440 *	$ *
	OTHER REVENUE					
	9995	OTHER-MISCELLANEOUS	$ 764	$	$	$
	TOTAL OTHER REVENUE		$ 764 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 51,751 *	$ 62,996 *	$ 43,240 *	$ 26,770 *
	FUND BALANCE		$ 100 *	$ 15,000 *	$ 15,900 *	$ 32,370 *
	TOTAL-DISTRICT FINANCING		$ 51,851 *	$ 77,996 *	$ 59,140 *	$ 59,140 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 114 - RAINBOW GLEN ROAD						
		REVENUE				
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 3,873	$ 1,781	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 3,873 *	$ 1,781 *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 36,465	$ 35,892	$ 32,992
		TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 36,465 *	$ 35,892 *	$ 32,992 *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$ 116,000	$	$	$
		TOTAL OTHER REVENUE	$ 116,000 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 119,873 *	$ 38,246 *	$ 35,892 *	$ 32,992 *
		FUND BALANCE	$ *	$ 12,000 *	$ 100 *	$ 3,000 *
		TOTAL-DISTRICT FINANCING	$ 119,873 *	$ 50,246 *	$ 35,992 *	$ 35,992 *
COUNTY SERVICE AREA NO 115 - PEPPER DRIVE						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$	$ 125,462	$ 130,400	$ 130,400
	9011	PROPERTY TAXES-CURR SEC SUPP.		1,184		
	9020	PROPERTY TAXES - CURRENT UNSECURED		4,323	5,500	5,500
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		22		
		TOTAL CURRENT PROPERTY TAXES	$ *	$ 130,991 *	$ 135,900 *	$ 135,900 *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 1,285	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ 1,285 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT / REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 115 - PEPPER DRIVE - CONTINUED				
AID FROM OTHER GOVERNMENTAL AGENCIES				
9490 STATE AID - HOMEOWNERS PROP TAX RED	$	$ 4,307	$	$
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 4,307 *	$ *	$ *
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 14,677	$ 18,183	$ 20,319
TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 14,677 *	$ 18,183 *	$ 20,319 *
TOTAL REVENUE	$ *	$ 151,260 *	$ 154,083 *	$ 156,219 *
FUND BALANCE	$ *	$ *	$ 5,636 *	$ 3,500 *
TOTAL-DISTRICT FINANCING	$ *	$ 151,260 *	$ 159,719 *	$ 159,719 *
COUNTY SERVICE AREA NO 26-MONTE VISTA VILLAGE ZONE B				
REVENUE				
CHARGES FOR CURRENT SERVICES				
9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$	$	$ 88,406	$ 88,406
TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ *	$ 88,406 *	$ 88,406 *
TOTAL REVENUE	$ *	$ *	$ 88,406 *	$ 88,406 *
FUND BALANCE	$ *	$ *	$ *	$ *
TOTAL-DISTRICT FINANCING	$ *	$ *	$ 88,406 *	$ 88,406 *
TOTAL COUNTY SERVICE AREAS	$ 4,164,155 *	$ 4,522,122 *	$ 4,316,355 *	$ 4,091,784 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL DISTRICT						
COUNTY FLOOD CONTROL ZONE 1 - OPERATING						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 634,531	$	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	5,721			
	9020	PROPERTY TAXES - CURRENT UNSECURED	30,234			
		TOTAL CURRENT PROPERTY TAXES	$ 670,486 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 18,917	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	1,795			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	5,754			
	9082	OTHER TAXES - COLL OF DISCH ACCTS	9			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 26,475 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 25,340	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 25,340 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$ 16,311	$	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED	24,025			
	9510	STATE AID - BUS INV PROP TAX RED	769			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 41,105 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 763,406 *	$ *	$ *	$ *
		FUND BALANCE	$ 79,700 *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 843,106 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL ZONE 2 - OPERATING						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 334,156	$	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	3,013			
	9020	PROPERTY TAXES - CURRENT UNSECURED	15,922			
	9021	PROPERTY TAXES-CURR UNSEC SUPP.	1-			
	TOTAL CURRENT PROPERTY TAXES		$ 353,090 *	$ *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 16,596	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	2,631			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	5,280			
	9082	OTHER TAXES - COLL OF DISCH ACCTS	8			
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	385,635			
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	37			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 410,187 *	$ *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 90,412	$	$	$
	9210	RENTS AND CONCESSIONS	10,065			
	TOTAL USE OF MONEY AND PROPERTY		$ 100,477 *	$ *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 12,687	$	$	$
	9510	STATE AID - BUS INV PROP TAX RED	963			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ 13,650 *	$ *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9781	INTERFUND CHGS-CHG IN GEN FD	$ 1,014,402	$	$	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ 1,014,402 *	$ *	$ *	$ *
	OTHER REVENUE					
	9715	OVERAGED WARRANTS	$ 20	$	$	$
	TOTAL OTHER REVENUE		$ 20 *	$ *	$ *	$ *
	TOTAL REVENUE		$ 1,891,826 *	$ *	$ *	$ *
	FUND BALANCE		$ 286,000 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 2,177,826 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL ZONE 3 - OPERATING						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 256,714	$	$	$
	9011	PROPERTY TAXES-CURR SEC SUPP.	2,314			
	9020	PROPERTY TAXES - CURRENT UNSECURED	12,232			
	9021	PROPERTY TAXES-CURR UNSEC SUPP.	1-			
		TOTAL CURRENT PROPERTY TAXES	$ 271,259 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 19,965	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	2,199			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	5,357			
	9082	OTHER TAXES - COLL OF DISCH ACCTS	7			
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	202,386			
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	19			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 229,933 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 45,446	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 45,446 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 9,765	$	$	$
	9510	STATE AID - BUS INV PROP TAX RED	335			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 10,100 *	$ *	$ *	$ *
		CHARGES FOR CURRENT SERVICES				
	9778	ENVIRONMENTAL IMPACT STUDIES	$ 132	$	$	$
	9781	INTERFUND CHGS-CHG IN GEN FD	426,294			
		TOTAL CHARGES FOR CURRENT SERVICES	$ 426,426 *	$ *	$ *	$ *
		OTHER REVENUE				
	9995	OTHER-MISCELLANEOUS	$ 92,560	$	$	$
	9996	OTHER SALES-TAXABLE	314			
		TOTAL OTHER REVENUE	$ 92,874 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 1,076,038 *	$ *	$ *	$ *
		FUND BALANCE	$ 271,485 *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 1,347,523 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL ZONE 4 - OPERATING					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 87,891	$	$	$
	9011 PROPERTY TAXES-CURR SEC SUPP.	953			
	9020 PROPERTY TAXES - CURRENT UNSECURED	4,177			
	9021 PROPERTY TAXES-CURR UNSEC SUPP.	1-			
	TOTAL CURRENT PROPERTY TAXES	$ 93,020 *	$ *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 11,760	$	$	$
	9040 PROPERTY TAXES - PRIOR UNSECURED	1,601			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	3,129			
	9082 OTHER TAXES - COLL OF DISCH ACCTS	3			
	9086 OTHER TAXES-SPECIAL DIST AUG FUND	17,373			
	9087 PROPERTY TAXES-SDAF 84-85 AUG.	2			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 33,866 *	$ *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 13,856	$	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 13,856 *	$ *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 3,348	$	$	$
	9510 STATE AID - BUS INV PROP TAX RED	107			
	9683 FED AID-COMM. DEV. BLOCK GRANT	51,649			
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 55,104 *	$ *	$ *	$ *
	TOTAL REVENUE	$ 195,848 *	$ *	$ *	$ *
	FUND BALANCE	$ 313,850 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 509,698 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL ZONE 5 - OPERATING					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 27,798	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL ZONE 5 - OPERATING - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	250			
	9020	PROPERTY TAXES - CURRENT UNSECURED	1,324			
		TOTAL CURRENT PROPERTY TAXES	$ 29,372 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 5,658	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	555			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,576			
	9062	OTHER TAXES - COLL OF DISCH ACCTS	2			
	9086	OTHER TAXES-SPECIAL DIST AUG FUND	96,406			
	9087	PROPERTY TAXES-SDAF 84-85 AUG.	9			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 104,206 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 10,445	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 10,445 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 1,072	$	$	$
	9510	STATE AID - BUS INV PROP TAX RED	34			
	9617	FED AID FOR CONSTR - OTHER	9,233			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 10,339 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 154,362 *	$ *	$ *	$ *
		FUND BALANCE	$ 59,600 *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 213,962 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL DISTRICT						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$	$ 1,035,412	$ 1,122,000	$ 1,122,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL DISTRICT - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.		10,994		
	9020	PROPERTY TAXES - CURRENT UNSECURED		57,526		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		231		
		TOTAL CURRENT PROPERTY TAXES	$	$ 1,104,163	$ 1,122,000	$ 1,122,000
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$	$ 74,977	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		46,518		
	9040	PROPERTY TAXES - PRIOR UNSECURED		4,842		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		3,039		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		21,935		
	9086	OTHER TAXES-SPECIAL DIST AUG FUND		2,915-	360,000	360,000
	9087	PROPERTY TAXES-SDAF 84-85 AUG.		352,850		
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$	$ 501,246	$ 360,000	$ 360,000
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 121,065	$ 100,000	$ 100,000
	9210	RENTS AND CONCESSIONS		45-		
		TOTAL USE OF MONEY AND PROPERTY	$	$ 121,020	$ 100,000	$ 100,000
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9280	OTHER STATE IN-LIEU TAX-HWY LND RENT	$	$ 2,475	$	$
	9490	STATE AID - HOMEOWNERS PROP TAX RED		35,727		
	9683	FED AID-COMM. DEV. BLOCK GRANT		236,629		
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$	$ 274,831	$	$
		CHARGES FOR CURRENT SERVICES				
	9781	INTERFUND CHGS-CHG IN GEN FD	$	$ 28,844	$ 913,000	$ 913,000
	9979	OTHER MISCELLANEOUS		474		
		TOTAL CHARGES FOR CURRENT SERVICES	$	$ 29,318	$ 913,000	$ 913,000
		OTHER REVENUE				
	9715	OVERAGED WARRANTS	$	$ 35	$	$
	9988	REV APP PR YR-OTHER REVENUE		2,908		
	9989	RECOVERED EXPENDITURES		2,359		
	9996	OTHER SALES-TAXABLE		34		
		TOTAL OTHER REVENUE	$	$ 5,336	$	$
		TOTAL REVENUE	$	$ 2,035,914	$ 2,495,000	$ 2,495,000
		FUND BALANCE	$	$ 647,500	$ 237,700	$ 237,700
		TOTAL-DISTRICT FINANCING	$	$ 2,683,414	$ 2,732,700	$ 2,732,700

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL-LAKESIDE SUB-ZONE					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$	$ 56,781	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ *	$ 56,781 *	$ *	$ *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9683 FED AID-COMM. DEV. BLOCK GRANT	$	$ 2,809	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ *	$ 2,809 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 412,717	$ 430,000	$ 430,000
	9781 INTERFUND CHGS-CHG IN GEN FD			300,000	300,000
	9782 INTERFUND CHGS-CHG IN RD FD		730,000	602,000	677,000
	9792 CHG IN OTHER/SPEC. DISTS.			100,000	100,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 1,142,717 *	$ 1,432,000 *	$ 1,507,000 *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$	$ 1,000,000	$ 2,176,000	$ 2,176,000
	TOTAL OTHER REVENUE	$ *	$ 1,000,000 *	$ 2,176,000 *	$ 2,176,000 *
	TOTAL REVENUE	$ *	$ 2,202,307 *	$ 3,608,000 *	$ 3,683,000 *
	FUND BALANCE	$ *	$ 1,080,000 *	$ 599,978 *	$ 599,978 *
	TOTAL-DISTRICT FINANCING	$ *	$ 3,282,307 *	$ 4,207,978 *	$ 4,282,978 *
COUNTY FLOOD CONTROL ZONE 1 - POWAY SUB ZONE					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 152,007	$	$	$
	9011 PROPERTY TAXES-CURR SEC SUPP.	1,370			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL ZONE 1 - POWAY SUB ZONE - CONTINUED						
	9020	PROPERTY TAXES - CURRENT UNSECURED	7,243			
		TOTAL CURRENT PROPERTY TAXES	$ 160,620 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 5,815	$	$	$
	9040	PROPERTY TAXES - PRIOR UNSECURED	518			
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,460			
	9082	OTHER TAXES - COLL OF DISCH ACCTS	2			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 7,795 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 43,180	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 43,180 *	$ *	$ *	$ *
		AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$ 5,756	$	$	$
	9510	STATE AID - BUS INV PROP TAX RED	196			
		TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 5,952 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 217,547 *	$ *	$ *	$ *
		FUND BALANCE	$ 303,000 *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 520,547 *	$ *	$ *	$ *
TOTAL COUNTY FLOOD CONTROL DISTRICT			$ 5,612,662 *	$ 5,965,721 *	$ 6,940,678 *	$ 7,015,678 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13b

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
AIR POLLUTION CONTROL DISTRICT					
AIR POLLUTION CONTROL DEP					
	REVENUE				
	TAXES OTHER THAN CURRENT PROPERTY				
	9061 SALES & USE TAX-TDA	$	$ 312	$	$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ *	$ 312 *	$ *	$ *
	LICENSES, PERMITS & FRANCHISES				
	9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	$ 10	$	$	$
	9156 OTHER LICENSES AND PERMITS-APCD	486,304	671,264	495,550	495,550
	9157 PERMIT RENEWAL-APCD	1,250,481	1,281,196	1,393,002	1,777,018
	TOTAL LICENSES, PERMITS & FRANCHISES	$ 1,736,795 *	$ 1,952,460 *	$ 1,888,552 *	$ 2,272,568 *
	FINES, FORFEITURES & PENALTIES				
	9185 FORFEITURES & PENALTIES-OTHER	$ 158,971	$ 147,744	$ 100,000	$ 100,000
	TOTAL FINES, FORFEITURES & PENALTIES	$ 158,971 *	$ 147,744 *	$ 100,000 *	$ 100,000 *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 37,123	$ 37,813	$ 37,500	$ 37,500
	TOTAL USE OF MONEY AND PROPERTY	$ 37,123 *	$ 37,813 *	$ 37,500 *	$ 37,500 *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9546 STATE-OTHER-AIR RESOURCES BOARD	$ 524,276	$ 547,494	$ 544,276	$ 544,276
	9678 FED-OTHER-OTHER FEDERAL GRANTS	548,685	637,246	553,120	553,120
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 1,072,961 *	$ 1,184,740 *	$ 1,097,396 *	$ 1,097,396 *
	CHARGES FOR CURRENT SERVICES				
	9713 RETURN CHECK FEE	$ 40	$ 496-	$	$
	9781 INTERFUND CHGS-CHG IN GEN FD	2,742	5,689		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
AIR POLLUTION CONTROL DEP - CONTINUED					
	9789 CHG IN TRANSIT ENT FUND	1,654	2,676		
	9967 OTHER-COPY DUPLICATE FILE DOCUMENTS	4,135	4,564		
	9971 OTHER-SERV TO OTHER GOVMT AGENCIES	10,033-	20,000	20,000	20,000
	9979 OTHER MISCELLANEOUS	17,923	16,182	10,000	10,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ 16,461 *	$ 48,615 *	$ 30,000 *	$ 30,000 *
	OTHER REVENUE				
	9918 RECOVERY COST-SB813	$	$ 100-	$	$
	998d REV APP PR YR-OTHER REVENUE	8,970-	19,514-		
	9989 RECOVERED EXPENDITURES	12	1,871		
	9995 OTHER-MISCELLANEOUS	1,450	400		
	TOTAL OTHER REVENUE	$ 7,508-*	$ 17,343-*	$ *	$ *
	OTHER FINANCING SOURCES				
	9801 OP TSFR FROM GENERAL FD	$ 671,510	$ 810,552	$ 1,250,575	$ 810,552
	TOTAL OTHER FINANCING SOURCES	$ 671,510 *	$ 810,552 *	$ 1,250,575 *	$ 810,552 *
	TOTAL REVENUE	$ 3,686,313 *	$ 4,164,893 *	$ 4,404,023 *	$ 4,348,016 *
	FUND BALANCE	$ 2,508 *	$ 93,967 *	$ 35,000 *	$ 94,769 *
	TOTAL-DISTRICT FINANCING	$ 3,688,821 *	$ 4,258,860 *	$ 4,439,023 *	$ 4,442,785 *
TOTAL AIR POLLUTION CONTROL DISTRICT		$ 3,688,821 *	$ 4,258,860 *	$ 4,439,023 *	$ 4,442,785 *
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS		$ 41,598,673	$ 43,322,493	$ 40,963,262	$ 38,509,052

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LIGHTING MAINTENANCE DISTRICTS				
SAN DIEGO COUNTY NO 1				
SERVICES AND SUPPLIES				
2280 MAINTENANCE OF EQUIPMENT	$	$ 2,529	$ 2,500	$ 2,500
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL		1,340		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	44,990	114,921	130,000	130,000
2313 MATERIAL & SUPPLIES INVENTORY	44,154	37,317	22,097	22,097
2314 E. D. P. SERVICES	1,966	3,592	3,000	3,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	122,435	113,718	110,500	110,500
2326 PROF-SPEC SERV-BLUE PRINT SERVICE	1,242	1,491	2,500	2,500
2340 SPECIAL DEPARTMENTAL EXPENSE	119,327	2,242	939,000	939,000
2351 UTILITIES-GAS & ELECTRICITY	880,324	722,137	950,000	950,000
2376 CONTRACTED SERVICES	1,243		3,000	3,000
2500 EXP APP TO PR YEARS-S&S	4,353	17,700		
TOTAL SERVICES AND SUPPLIES	$ 1,220,034 *	$ 1,016,987 *	$ 2,162,597 *	$ 2,162,597 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 150,000	$ 150,000
TOTAL RESERVES	$ *	$ *	$ 150,000 *	$ 150,000 *
TOTAL DISTRICT	$ 1,220,034 *	$ 1,016,987 *	$ 2,312,597 *	$ 2,312,597 *
SAN DIEGO COUNTY NO 3				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 10,803	$ 37,429	$ 78,433	$ 78,433
2313 MATERIAL & SUPPLIES INVENTORY	3,974	18,903	10,000	10,000
2314 E. D. P. SERVICES	150	749	1,500	1,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	24,344	30,026	26,000	26,000
2340 SPECIAL DEPARTMENTAL EXPENSE	22,912	24		
2351 UTILITIES-GAS & ELECTRICITY	229,692	391,522	370,000	370,000
2376 CONTRACTED SERVICES			3,000	3,000
2500 EXP APP TO PR YEARS-S&S		10,233		
TOTAL SERVICES AND SUPPLIES	$ 291,875 *	$ 488,886 *	$ 488,933 *	$ 488,933 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 150,000	$ 150,000
TOTAL RESERVES	$ *	$ *	$ 150,000 *	$ 150,000 *
TOTAL DISTRICT	$ 291,875 *	$ 488,886 *	$ 638,933 *	$ 638,933 *
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 1,511,909 *	$ 1,505,873 *	$ 2,951,530 *	$ 2,951,530 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SANITATION DISTRICTS				
ALPINE SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 260	$ 494	$	$
2281 AUTO. MAINTENANCE-VEH. CHGE	109			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	58,551	48,961	84,200	84,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	435	2,049		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	29,729	47,741	110,300	110,300
2328 PUBLICATIONS AND LEGAL NOTICES	357	87		
2340 SPECIAL DEPARTMENTAL EXPENSE	187,507	42,873	77,000	77,000
2351 UTILITIES-GAS & ELECTRICITY	7,569	9,364		
2500 EXP APP TO PR YEARS-S&S	4,135	5,532		
TOTAL SERVICES AND SUPPLIES	$ 288,652 *	$ 157,101 *	$ 271,500 *	$ 271,500 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 21,457	$ 7,865	$	$
TOTAL FIXED ASSETS	$ 21,457 *	$ 7,865 *	$ *	$ *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 19,000	$ 19,000
TOTAL RESERVES	$ *	$ *	$ 19,000 *	$ 19,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 177,000	$ 177,000
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 177,000 *	$ 177,000 *
TOTAL DISTRICT	$ 310,109 *	$ 164,966 *	$ 467,500 *	$ 467,500 *
ALPINE SANITATION DISTRICT-DEBT SERVICE 1953 (5M) 1970 (285M)				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 5,000	$ 10,000	$ 10,000	$ 10,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
ALPINE SANITATION DISTRICT-DEBT SERVICE 1953 (5M) 1970 (285M) - CONTINUED				
3456 INTEREST ON BONDS	17,161	16,520	16,053	16,053
3457 DEBT SERVICE-SERVICE CHG	14	15	15	15
TOTAL OTHER CHARGES	$ 22,175 *	$ 26,535 *	$ 26,068 *	$ 26,068 *
TOTAL DISTRICT	$ 22,175 *	$ 26,535 *	$ 26,068 *	$ 26,068 *
BUENA SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 147,985	$	$	$
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	302			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	110,487			
2328 PUBLICATIONS AND LEGAL NOTICES	310			
2340 SPECIAL DEPARTMENTAL EXPENSE	471,930			
2351 UTILITIES-GAS & ELECTRICITY	17,312			
2500 EXP APP TO PR YEARS-S&S	3,080			
TOTAL SERVICES AND SUPPLIES	$ 751,406 *	$ *	$ *	$ *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 25,054	$	$	$
TOTAL FIXED ASSETS	$ 25,054 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 776,460 *	$ *	$ *	$ *
BUENA SANITATION DISTRICT - DEBT SERVICE 1964 SEWER				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 100,000	$	$	$
3456 INTEREST ON BONDS	45,067			
3457 DEBT SERVICE-SERVICE CHG	88			
TOTAL OTHER CHARGES	$ 145,155 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 145,155 *	$ *	$ *	$ *
JULIAN SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 52,032	$ 54,531	$ 78,500	$ 78,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
JULIAN SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		235		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	4,928	5,883	13,700	13,700
2328 PUBLICATIONS AND LEGAL NOTICES	79	63		
2340 SPECIAL DEPARTMENTAL EXPENSE	9,628	170	700	700
2351 UTILITIES-GAS & ELECTRICITY	11,629	15,647		
2500 EXP APP TO PR YEARS-S&S	2,475	2,994		
TOTAL SERVICES AND SUPPLIES	$ 80,771 *	$ 79,523 *	$ 92,900 *	$ 92,900 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$	$ 742	$ 7,000	$ 7,000
TOTAL FIXED ASSETS	$ *	$ 742 *	$ 7,000 *	$ 7,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 9,000	$ 9,000
TOTAL RESERVES	$ *	$ *	$ 9,000 *	$ 9,000 *
TOTAL DISTRICT	$ 80,771 *	$ 80,265 *	$ 108,900 *	$ 108,900 *
JULIAN SANITATION DISTRICT-NOTE-DEBT SERVICE				
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 1,733	$ 1,825	$ 1,922	$ 1,922
3460 INTEREST ON NOTES AND WARRANTS	2,890	2,798	2,701	2,701
TOTAL OTHER CHARGES	$ 4,623 *	$ 4,623 *	$ 4,623 *	$ 4,623 *
TOTAL DISTRICT	$ 4,623 *	$ 4,623 *	$ 4,623 *	$ 4,623 *
LAKESIDE SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$	$ 242	$	$
2281 AUTO. MAINTENANCE-VFH. CHGE	99			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	214,233	198,130	226,400	226,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	2,729			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	238,843	223,424	354,400	384,400

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2328 PUBLICATIONS AND LEGAL NOTICES	270	87		
2340 SPECIAL DEPARTMENTAL EXPENSE	722,644	571,835	870,200	870,200
2351 UTILITIES-GAS & ELECTRICITY	124	61		
2500 EXP APP TO PR YEARS-S&S	153	14,193		
TOTAL SERVICES AND SUPPLIES	$ 1,179,095 *	$ 1,007,972 *	$ 1,451,000 *	$ 1,481,000 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 127,761	$ 21,012	$ 170,000	$ 170,000
TOTAL FIXED ASSETS	$ 127,761 *	$ 21,012 *	$ 170,000 *	$ 170,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 125,000	$ 125,000
TOTAL RESERVES	$ *	$ *	$ 125,000 *	$ 125,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 25,800	$ 390,500	$ 227,000	$ 197,000
TOTAL OPERATING TRANSFERS	$ 25,800 *	$ 390,500 *	$ 227,000 *	$ 197,000 *
TOTAL DISTRICT	$ 1,332,656 *	$ 1,419,484 *	$ 1,973,000 *	$ 1,973,000 *
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 15,000	$ 15,000	$ 15,000	$ 15,000
3456 INTEREST ON BONDS	3,313	2,562	2,125	2,125
TOTAL OTHER CHARGES	$ 18,313 *	$ 17,562 *	$ 17,125 *	$ 17,125 *
TOTAL DISTRICT	$ 18,313 *	$ 17,562 *	$ 17,125 *	$ 17,125 *
MONTGOMERY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 31	$ 195	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
MONTGOMERY SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	125,461	108,398		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	2,793	1,664		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	157,831	193,260		
2328 PUBLICATIONS AND LEGAL NOTICES	243	66		
2340 SPECIAL DEPARTMENTAL EXPENSE	604,266	510,983		
2351 UTILITIES-GAS & ELECTRICITY	144	25		
2500 EXP APP TO PR YEARS-S&S	181	543		
TOTAL SERVICES AND SUPPLIES	$ 890,950 *	$ 815,134 *	$ *	$ *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 17,642	$ 29,284	$	$
TOTAL FIXED ASSETS	$ 17,642 *	$ 29,284 *	$ *	$ *
TOTAL DISTRICT	$ 908,592 *	$ 844,418 *	$ *	$ *
BUENA-SHADOW RIDGE SANITATION DISTRICT-DEVELOPMENT				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 16,909	$	$	$
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	145			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22,591			
2340 SPECIAL DEPARTMENTAL EXPENSE	173,243			
TOTAL SERVICES AND SUPPLIES	$ 212,888 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 212,888 *	$ *	$ *	$ *
PINE VALLEY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 30,052	$ 29,856	$ 35,900	$ 35,900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,215	4,098	13,500	13,500
2328 PUBLICATIONS AND LEGAL NOTICES	79	63		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND			20,500	20,500
2340 SPECIAL DEPARTMENTAL EXPENSE	752	20	400	400
2351 UTILITIES-GAS & ELECTRICITY	6,762	7,995		
2500 EXP APP TO PR YEARS-S&S		3,153		
TOTAL SERVICES AND SUPPLIES	$ 40,860 *	$ 45,185 *	$ 70,300 *	$ 70,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LAKESIDE SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2328 PUBLICATIONS AND LEGAL NOTICES	270	87		
2340 SPECIAL DEPARTMENTAL EXPENSE	722,644	571,835	870,200	870,200
2351 UTILITIES-GAS & ELECTRICITY	124	61		
2500 EXP APP TO PR YEARS-S&S	153	14,193		
TOTAL SERVICES AND SUPPLIES	$ 1,179,095 *	$ 1,007,972 *	$ 1,451,000 *	$ 1,481,000 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 127,761	$ 21,012	$ 170,000	$ 170,000
TOTAL FIXED ASSETS	$ 127,761 *	$ 21,012 *	$ 170,000 *	$ 170,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 125,000	$ 125,000
TOTAL RESERVES	$ *	$ *	$ 125,000 *	$ 125,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$ 25,800	$ 390,500	$ 227,000	$ 197,000
TOTAL OPERATING TRANSFERS	$ 25,800 *	$ 390,500 *	$ 227,000 *	$ 197,000 *
TOTAL DISTRICT	$ 1,332,656 *	$ 1,419,484 *	$ 1,973,000 *	$ 1,973,000 *
LAKESIDE SANITATION DISTRICT - DEBT SERVICE, 1958				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 15,000	$ 15,000	$ 15,000	$ 15,000
3456 INTEREST ON BONDS	3,313	2,562	2,125	2,125
TOTAL OTHER CHARGES	$ 18,313 *	$ 17,562 *	$ 17,125 *	$ 17,125 *
TOTAL DISTRICT	$ 18,313 *	$ 17,562 *	$ 17,125 *	$ 17,125 *
MONTGOMERY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 31	$ 195	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
MONTGOMERY SANITATION DISTRICT - MAINTENANCE - CONTINUED				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	125,461	108,398		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	2,793	1,664		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	157,831	193,260		
2328 PUBLICATIONS AND LEGAL NOTICES	243	66		
2340 SPECIAL DEPARTMENTAL EXPENSE	604,266	510,983		
2351 UTILITIES-GAS & ELECTRICITY	144	25		
2500 EXP APP TO PR YEARS-S&S	181	543		
TOTAL SERVICES AND SUPPLIES	$ 890,950 *	$ 815,134 *	$ *	$ *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 17,642	$ 29,284	$	$
TOTAL FIXED ASSETS	$ 17,642 *	$ 29,284 *	$ *	$ *
TOTAL DISTRICT	$ 908,592 *	$ 844,418 *	$ *	$ *
BUENA-SHADOW RIDGE SANITATION DISTRICT-DEVELOPMENT				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 16,909	$	$	$
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	145			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	22,591			
2340 SPECIAL DEPARTMENTAL EXPENSE	173,243			
TOTAL SERVICES AND SUPPLIES	$ 212,888 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 212,888 *	$ *	$ *	$ *
PINE VALLEY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 30,052	$ 29,856	$ 35,900	$ 35,900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,715	4,098	13,500	13,500
2328 PUBLICATIONS AND LEGAL NOTICES	79	63		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND			20,500	20,500
2340 SPECIAL DEPARTMENTAL EXPENSE	752	20	400	400
2351 UTILITIES-GAS & ELECTRICITY	6,762	7,995		
2500 EXP APP TO PR YEARS-S&S		3,153		
TOTAL SERVICES AND SUPPLIES	$ 40,860 *	$ 45,185 *	$ 70,300 *	$ 70,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
PINE VALLEY SANITATION DISTRICT - MAINTENANCE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 7,000	$ 7,000
TOTAL RESERVES	$ *	$ *	$ 7,000 *	$ 7,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 36,600	$ 36,600
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 36,600 *	$ 36,600 *
TOTAL DISTRICT	$ 40,860 *	$ 45,185 *	$ 113,900 *	$ 113,900 *
FAIRBANKS RANCH SANITATION DISTRICT				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 271	$ 307	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	91,940	99,133	121,000	121,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		224		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	7,989	16,240	31,500	31,500
2328 PUBLICATIONS AND LEGAL NOTICES	136	63		
2340 SPECIAL DEPARTMENTAL EXPENSE	43,834	1,124	3,800	3,800
2351 UTILITIES-GAS & ELECTRICITY	14,433	15,646		
2352 UTILITIES-WATER	1,042	1,408		
2500 EXP APP TO PR YEARS-S&S	398	5,690		
TOTAL SERVICES AND SUPPLIES	$ 160,043 *	$ 139,835 *	$ 156,300 *	$ 156,300 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 26,070	$ 1,685	$	$
TOTAL FIXED ASSETS	$ 26,070 *	$ 1,685 *	$ *	$ *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 14,000	$ 14,000
TOTAL RESERVES	$ *	$ *	$ 14,000 *	$ 14,000 *
TOTAL DISTRICT	$ 186,113 *	$ 141,520 *	$ 170,300 *	$ 170,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 2,816	$	$
2315 PROFESSIONAL AND SPECIALIZED SERVICES			33,600	SEE
2328 PUBLICATIONS AND LEGAL NOTICES		59		PAGE
2340 SPECIAL DEPARTMENTAL EXPENSE	214,216	269,300	416,400	260
2500 EXP APP TO PR YEARS-SES	39,132			
TOTAL SERVICES AND SUPPLIES	$ 253,348 *	$ 272,175 *	$ 450,000 *	$ *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 188,919	$ 231,853	$ 230,000	$
TOTAL FIXED ASSETS	$ 188,919 *	$ 231,853 *	$ 230,000 *	$ *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 35,000	$
TOTAL RESERVES	$ *	$ *	$ 35,000 *	$ *
TOTAL DISTRICT	$ 442,267 *	$ 504,028 *	$ 715,000 *	$ *
SOLANA BEACH SANITATION DISTRICT - REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 1,517,700	$	$	$ SEE
TOTAL SERVICES AND SUPPLIES	$ 1,517,700 *	$ *	$ *	$ PAGE *
OPERATING TRANSFERS				260
6310 OPERATING TRANSFERS-CY	$	$ 986,000	$ 1,187,100	$
TOTAL OPERATING TRANSFERS	$ *	$ 986,000 *	$ 1,187,100 *	$ *
TOTAL DISTRICT	$ 1,517,700 *	$ 986,000 *	$ 1,187,100 *	$ *
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION				
SERVICES AND SUPPLIES				SEE PAGE
2281 AUTO. MAINTENANCE-VEH. CHGE	$ 6	$	$	$ 260

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987	
SOLANA BEACH SANITATION DISTRICT - MAINTENANCE AND OPERATION - CONTINUED					
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	154,417	146,767	270,000		
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	3,142	3,028			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	115,759	174,209	213,700		
2328 PUBLICATIONS AND LEGAL NOTICES	103	204			
2340 SPECIAL DEPARTMENTAL EXPENSE	22,639	1,300	15,000		
2351 UTILITIES-GAS & ELECTRICITY	48,370	51,278			
2500 EXP APP TO PR YEARS-SCS	4,127	8,229			
TOTAL SERVICES AND SUPPLIES	$ 348,563 *	$ 385,015 *	$ 498,700 *	$	*
RESERVES					
6705 CONTINGENCY RESERVE	$	$	$ 45,000	$	
TOTAL RESERVES	$ *	$ *	$ 45,000 *	$	*
TOTAL DISTRICT	$ 348,563 *	$ 385,015 *	$ 543,700 *	$	*
SOLANA BEACH SANITATION DISTRICT - REVENUE BOND - INTEREST					
OTHER CHARGES					
3456 INTEREST ON BONDS	$ 127,257	$ 119,787	$ 122,523	$ SEE	
3457 DEBT SERVICE-SERVICE CHG	80	78	78	PAGE	
TOTAL OTHER CHARGES	$ 127,337 *	$ 119,865 *	$ 122,601 *	$ 261	*
TOTAL DISTRICT	$ 127,337 *	$ 119,865 *	$ 122,601 *	$	*
SOLANA BEACH SANITATION DISTRICT - RETIREMENT					
OTHER CHARGES					
3455 BOND REDEMPTIONS	$ 45,000	$ 45,000	$ 50,000	$ SEE	
TOTAL OTHER CHARGES	$ 45,000 *	$ 45,000 *	$ 50,000 *	$ PAGE 261	*
TOTAL DISTRICT	$ 45,000 *	$ 45,000 *	$ 50,000 *	$	*
SOLANA BEACH SANITATION DISTRICT - RESERVE					
SERVICES AND SUPPLIES				SEE	
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 25,000	$	$	$ PAGE	
TOTAL SERVICES AND SUPPLIES	$ 25,000 *	$ *	$ *	$ 261	*

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT - RESERVE - CONTINUED				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 20,000	$ 20,000	$
TOTAL OPERATING TRANSFERS	$ *	$ 20,000 *	$ 20,000 *	$ *
TOTAL DISTRICT	$ 25,000 *	$ 20,000 *	$ 20,000 *	$ *
SPRING VALLEY SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 5,487	$ 1,805	$ 90,000	$ 90,000
2305 OFFICE EXPENSE		28		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	36,389	20,392	95,000	95,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	181			
2328 PUBLICATIONS AND LEGAL NOTICES		24		
2340 SPECIAL DEPARTMENTAL EXPENSE	1,617,437	1,644,319	2,154,800	2,154,800
2500 EXP APP TO PR YEARS-S&S	2,400	10,374		
TOTAL SERVICES AND SUPPLIES	$ 1,661,894 *	$ 1,676,942 *	$ 2,339,800 *	$ 2,339,800 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 654,858	$ 1,106,209	$ 810,000	$ 810,000
TOTAL FIXED ASSETS	$ 654,858 *	$ 1,106,209 *	$ 810,000 *	$ 810,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 300,000	$ 300,000
TOTAL RESERVES	$ *	$ *	$ 300,000 *	$ 300,000 *
TOTAL DISTRICT	$ 2,316,752 *	$ 2,783,151 *	$ 3,449,800 *	$ 3,449,800 *
SPRING VALLEY SANITATION DISTRICT - DEBT SERVICE, 1956				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 30,000	$ 30,000	$ 30,000	$ 30,000
3456 INTEREST ON BONDS	3,132	1,707	675	675
TOTAL OTHER CHARGES	$ 33,132 *	$ 31,707 *	$ 30,675 *	$ 30,675 *
TOTAL DISTRICT	$ 33,132 *	$ 31,707 *	$ 30,675 *	$ 30,675 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOUTH COUNTY OPERATIONS CENTER				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 1,284	$ 1,848	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	8,002	4,020	25,000	25,000
2340 SPECIAL DEPARTMENTAL EXPENSE			90,300	90,300
2348 SPEC DEPART EXP-MINOR EQUIP	635			
2351 UTILITIES-GAS & ELECTRICITY	2,160	2,000		
2500 EXP APP TO PR YEARS-S&S		143		
TOTAL SERVICES AND SUPPLIES	$ 12,081 *	$ 8,011 *	$ 115,300 *	$ 115,300 *
FIXED ASSETS				
4510 EQUIPMENT	$	$	$ 2,700	$ 2,700
NO QUAN DESCRIPTION				
4900 1 PHOTOCOPIER			2,700	2,700
4531 STRUCTURES & IMPROVEMENTS	7,105	4,272		
TOTAL FIXED ASSETS	$ 7,105 *	$ 4,272 *	$ 2,700 *	$ 2,700 *
TOTAL DISTRICT	$ 19,186 *	$ 12,283 *	$ 118,000 *	$ 118,000 *
SPRING VALLEY REPLACEMENT FUND				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 30,000	$	$
TOTAL OPERATING TRANSFERS	$ *	$ 30,000 *	$ *	$ *
TOTAL DISTRICT	$ *	$ 30,000 *	$ *	$ *
SPRING VALLEY EXPANSION FUND				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 88,000	$	$
TOTAL OPERATING TRANSFERS	$ *	$ 88,000 *	$ *	$ *
TOTAL DISTRICT	$ *	$ 88,000 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 3,510,000	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 3,510,000 *	$ *	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 3,587,000	$ 4,022,000	$ 4,022,000
TOTAL OPERATING TRANSFERS	$ *	$ 3,587,000 *	$ 4,022,000 *	$ 4,022,000 *
TOTAL DISTRICT	$ 3,510,000 *	$ 3,587,000 *	$ 4,022,000 *	$ 4,022,000 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REV MAINT & OPER				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 317	$ 539	$	$
2281 AUTO. MAINTENANCE-VEH. CHGE	356			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	515,249	585,874	550,400	550,400
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	1,112	1,026		
2296 MEDICAL AND DENTAL SUPPLIES	735			
2305 OFFICE EXPENSE		3		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	491,553	565,824	529,000	529,000
2328 PUBLICATIONS AND LEGAL NOTICES	346	177		
2340 SPECIAL DEPARTMENTAL EXPENSE	93,692	33,844	60,000	60,000
2351 UTILITIES-GAS & ELECTRICITY	16,288	19,184		
2500 EXP APP TO PR YEARS-S&S	3,882	10,443		
TOTAL SERVICES AND SUPPLIES	$ 1,123,530 *	$ 1,216,914 *	$ 1,139,400 *	$ 1,139,400 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 50,000	$ 50,000
TOTAL RESERVES	$ *	$ *	$ 50,000 *	$ 50,000 *
TOTAL DISTRICT	$ 1,123,530 *	$ 1,216,914 *	$ 1,189,400 *	$ 1,189,400 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT				
OTHER CHARGES				
3456 INTEREST ON BONDS	$ 19,810	$ 17,092	$ 14,827	$ 14,827

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - REVENUE BOND - INT - CONTINUED				
3457 DEBT SERVICE-SERVICE CHG	131	123	121	121
TOTAL OTHER CHARGES	$ 19,941 *	$ 17,215 *	$ 14,948 *	$ 14,948 *
TOTAL DISTRICT	$ 19,941 *	$ 17,215 *	$ 14,948 *	$ 14,948 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - PRINCIPAL				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 75,000	$ 75,000	$ 80,000	$ 80,000
TOTAL OTHER CHARGES	$ 75,000 *	$ 75,000 *	$ 80,000 *	$ 80,000 *
TOTAL DISTRICT	$ 75,000 *	$ 75,000 *	$ 80,000 *	$ 80,000 *
SPRING VALLEY SANITATION DISTRICT 1962 SEWER - RESERVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 11,000	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 11,000 *	$ *	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 15,000	$ 15,000	$ 15,000
TOTAL OPERATING TRANSFERS	$ *	$ 15,000 *	$ 15,000 *	$ 15,000 *
TOTAL DISTRICT	$ 11,000 *	$ 15,000 *	$ 15,000 *	$ 15,000 *
SPRING VALLEY SANITATION 1962 SEWER-REVENUE REDEMPTION				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 309,000	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 309,000 *	$ *	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 80,000	$ 673,200	$ 673,200
TOTAL OPERATING TRANSFERS	$ *	$ 80,000 *	$ 673,200 *	$ 673,200 *
TOTAL DISTRICT	$ 309,000 *	$ 80,000 *	$ 673,200 *	$ 673,200 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
WHISPERING PALMS SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 259	$ 379	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	88,728	103,406	139,700	139,700
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	100	78		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	30,819	30,796	45,900	45,900
2328 PUBLICATIONS AND LEGAL NOTICES	79	63		
2340 SPECIAL DEPARTMENTAL EXPENSE	22,061	564	1,800	1,800
2351 UTILITIES-GAS & ELECTRICITY	14,364	14,072		
2500 EXP APP TO PR YEARS-S&S	3,556	518		
TOTAL SERVICES AND SUPPLIES	$ 159,966 *	$ 149,876 *	$ 187,400 *	$ 187,400 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,492	$ 524	$	$
4531 STRUCTURES & IMPROVEMENTS	198	2,553	5,000	5,000
TOTAL FIXED ASSETS	$ 2,690 *	$ 3,077 *	$ 5,000 *	$ 5,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 17,000	$ 17,000
TOTAL RESERVES	$ *	$ *	$ 17,000 *	$ 17,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 76,100	$ 76,100
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 76,100 *	$ 76,100 *
TOTAL DISTRICT	$ 162,656 *	$ 152,953 *	$ 285,500 *	$ 285,500 *
CARDIFF SANITATION DISTRICT - MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 192	$	$	$
2307 OFFICE EXPENSE-PRINTING		10		
2315 PROFESSIONAL AND SPECIALIZED SERVICES			67,600	67,600
2340 SPECIAL DEPARTMENTAL EXPENSE	17,382		14,600	14,600
2500 EXP APP TO PR YEARS-S&S	4,000			
TOTAL SERVICES AND SUPPLIES	$ 21,574 *	$ 10 *	$ 82,200 *	$ 82,200 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT - MAINTENANCE - CONTINUED				
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 58,800	$ 28,252	$ 310,000	$ 490,000
TOTAL FIXED ASSETS	$ 58,800 *	$ 28,252 *	$ 310,000 *	$ 490,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 35,000	$ 35,000
TOTAL RESERVES	$ *	$ *	$ 35,000 *	$ 35,000 *
TOTAL DISTRICT	$ 80,374 *	$ 28,262 *	$ 427,200 *	$ 607,200 *
CARDIFF SANITATION DISTRICT - DEBT SERVICE, 1956				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 10,000	$ 10,000	$ 10,000	$ 10,000
3456 INTEREST ON BONDS	1,030	555	238	238
TOTAL OTHER CHARGES	$ 11,030 *	$ 10,555 *	$ 10,238 *	$ 10,238 *
TOTAL DISTRICT	$ 11,030 *	$ 10,555 *	$ 10,238 *	$ 10,238 *
CARDIFF SANITATION DISTRICT 1965 SEWER REVENUE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 1,805,333	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 1,805,333 *	$ *	$ *	$ *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 948,600	$ 1,611,500	$ 1,791,500
TOTAL OPERATING TRANSFERS	$ *	$ 948,600 *	$ 1,611,500 *	$ 1,791,500 *
TOTAL DISTRICT	$ 1,805,333 *	$ 948,600 *	$ 1,611,500 *	$ 1,791,500 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT 1965 SEWER - MAINTENANCE & OPERATION				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 216,418	$ 204,083	$ 307,900	$ 307,900
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	533	546		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	119,184	130,721	188,600	188,600
2328 PUBLICATIONS AND LEGAL NOTICES	162	178		
2340 SPECIAL DEPARTMENTAL EXPENSE	28,316	10,717	20,000	20,000
2351 UTILITIES-GAS & ELECTRICITY	40,307	39,563		
2500 EXP APP TO PR YEARS-S&S	4,143	8,559		
TOTAL SERVICES AND SUPPLIES	$ 409,063 *	$ 394,367 *	$ 516,500 *	$ 516,500 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 49,200	$ 49,200
TOTAL RESERVES	$ *	$ *	$ 49,200 *	$ 49,200 *
TOTAL DISTRICT	$ 409,063 *	$ 394,367 *	$ 565,700 *	$ 565,700 *
CARDIFF SANITATION DISTRICT 1965 SEWER - REVENUE - INTEREST				
OTHER CHARGES				
3456 INTEREST ON BONDS	$ 161,032	$ 157,519	$ 155,470	$ 155,470
3457 DEBT SERVICE-SERVICE CHG	96	93	94	94
TOTAL OTHER CHARGES	$ 161,128 *	$ 157,612 *	$ 155,564 *	$ 155,564 *
TOTAL DISTRICT	$ 161,128 *	$ 157,612 *	$ 155,564 *	$ 155,564 *
CARDIFF SANITATION DISTRICT 1965 SEWER RETIREMENT				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 50,000	$ 50,000	$ 60,000	$ 60,000
TOTAL OTHER CHARGES	$ 50,000 *	$ 50,000 *	$ 60,000 *	$ 60,000 *
TOTAL DISTRICT	$ 50,000 *	$ 50,000 *	$ 60,000 *	$ 60,000 *
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 30,000	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 30,000 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF SANITATION DISTRICT 1965 SEWER - RESERVE - CONTINUED				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 30,000	$ 20,000	$ 20,000
TOTAL OPERATING TRANSFERS	$ *	$ 30,000 *	$ 20,000 *	$ 20,000 *
TOTAL DISTRICT	$ 30,000 *	$ 30,000 *	$ 20,000 *	$ 20,000 *
CARDIFF SANITATION DISTRICT-SAN ELIJO-MAINTENANCE & OPERATION				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 2,755	$ 4,046	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	455,334	592,091	1,105,000	1,105,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	5,109	5,517		
2296 MEDICAL AND DENTAL SUPPLIES		83		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	11,287	18,402		
2330 RENTS AND LEASES - EQUIPMENT	1,007	1,150		
2340 SPECIAL DEPARTMENTAL EXPENSE		647		
2351 UTILITIES-GAS & ELECTRICITY	66,743	70,755		
2352 UTILITIES-WATER	7,832	7,931		
2500 EXP APP TO PR YEARS-S&S	72,835	17,914		
TOTAL SERVICES AND SUPPLIES	$ 622,902 *	$ 718,536 *	$ 1,105,000 *	$ 1,105,000 *
FIXED ASSETS				
4510 EQUIPMENT	$ 3,389	$	$ 4,600	$ 4,600
NO QUAN DESCRIPTION				
1901 1 LAWN MOWER			1,985	1,985
4900 1 PHOTOCOPIER			2,615	2,615
4531 STRUCTURES & IMPROVEMENTS		46,091	186,000	186,000
TOTAL FIXED ASSETS	$ 3,389 *	$ 46,091 *	$ 190,600 *	$ 190,600 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 35,000	$ 35,000
TOTAL RESERVES	$ *	$ *	$ 35,000 *	$ 35,000 *
TOTAL DISTRICT	$ 626,291 *	$ 764,627 *	$ 1,330,600 *	$ 1,330,600 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
CARDIFF EXPANSION FUND				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 250,000	$ 250,000
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 250,000 *	$ 250,000 *
TOTAL DISTRICT	$ *	$ *	$ 250,000 *	$ 250,000 *
TOTAL SANITATION DISTRICTS	$ 17,297,998 *	$ 15,277,712 *	$ 19,829,142 *	$ 17,550,741 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RECREATION AND PARK DISTRICTS				
SPRING VALLEY				
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$	$	$ 800	$ 800
2216 COMMUNICATIONS-TELEPHONE	1,450	1,615		
2230 HOUSEHOLD EXPENSE		272		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	400	440	600	600
2280 MAINTENANCE OF EQUIPMENT	564			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	13,115	16,683	16,200	16,200
2291 MAJOR MAINTENANCE PROJECTS			17,000	17,000
2292 MAINTENANCE-PLUMBING AND DRAINAGE		91		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	41,125	39,116	44,200	44,200
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT			500	500
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SER		721		
2339 SMALL TOOLS & INSTRUMENTS		595		
2350 UTILITIES	75	87	21,400	21,400
2351 UTILITIES-GAS & ELECTRICITY	8,187	7,951		
2352 UTILITIES-WATER	5,354	7,757		
2500 EXP APP TO PR YEARS-S&S		80		
TOTAL SERVICES AND SUPPLIES	$ 70,270 *	$ 75,408 *	$ 100,700 *	$ 100,700 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 10,034	$ 10,034
TOTAL RESERVES	$ *	$ *	$ 10,034 *	$ 10,034 *
TOTAL DISTRICT	$ 70,270 *	$ 75,408 *	$ 110,734 *	$ 110,734 *
TOTAL RECREATION AND PARK DISTRICTS	$ 70,270 *	$ 75,408 *	$ 110,734 *	$ 110,734 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
MAINTENANCE DISTRICTS				
SAN DIEGO COUNTY DRAINAGE NO. 1				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 10,097	$	$	$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	86			
TOTAL SERVICES AND SUPPLIES	$ 10,183 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 10,183 *	$ *	$ *	$ *
WINTER GARDENS SEWER				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 30	$ 193	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	49,082	63,858	81,100	81,100
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		449		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	103,706	86,246	102,300	102,300
2328 PUBLICATIONS AND LEGAL NOTICES		24		
2340 SPECIAL DEPARTMENTAL EXPENSE	271,657	187,794	265,800	265,800
2500 EXP APP TO PR YEARS-S&S	2,658	2,714		
TOTAL SERVICES AND SUPPLIES	$ 427,133 *	$ 341,278 *	$ 449,200 *	$ 449,200 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 22,854	$ 166,221	$ 45,000	$ 45,000
TOTAL FIXED ASSETS	$ 22,854 *	$ 166,221 *	$ 45,000 *	$ 45,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 40,000	$ 40,000
TOTAL RESERVES	$ *	$ *	$ 40,000 *	$ 40,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 300,100	$ 300,100
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 300,100 *	$ 300,100 *
TOTAL DISTRICT	$ 449,987 *	$ 507,499 *	$ 834,300 *	$ 834,300 *
TOTAL MAINTENANCE DISTRICTS	$ 460,170 *	$ 507,499 *	$ 834,300 *	$ 834,300 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREAS				
COUNTY SERVICE AREA NO 1 - WHISPERING PALMS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 38,068	$ 46,000	$ 38,500	$ 38,500
2291 MAJOR MAINTENANCE PROJECTS	12,841	4,057	10,800	10,800
2307 OFFICE EXPENSE-PRINTING		380		
2314 E. D. P. SERVICES	44	7	15	15
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,350	3,462	2,280	2,280
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	131	131
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER	315	345	270	270
2351 UTILITIES-GAS & ELECTRICITY	6,522	8,109	7,500	7,500
2352 UTILITIES-WATER	6,049	5,554	10,000	10,000
2500 EXP APP TO PR YEARS-S&S	2,185	9,800		
TOTAL SERVICES AND SUPPLIES	$ 69,460 *	$ 77,809 *	$ 69,496 *	$ 69,496 *
TOTAL DISTRICT	$ 69,460 *	$ 77,809 *	$ 69,496 *	$ 69,496 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 651	$ 600	$ 1,000	$ 1,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	50,158	57,152	67,400	67,400
2291 MAJOR MAINTENANCE PROJECTS		1,230		
2304 MISCELLANEOUS	1,046	43		
2314 E. D. P. SERVICES			2,000	2,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	25,610	21,637	35,000	35,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		1,061		
2340 SPECIAL DEPARTMENTAL EXPENSE	486	486	700	700
2348 SPEC DEPART EXP-MINOR EQUIP	19	240	2,500	2,500
2351 UTILITIES-GAS & ELECTRICITY	18,503	18,520	22,000	22,000
2500 EXP APP TO PR YEARS-S&S	300	569		
TOTAL SERVICES AND SUPPLIES	$ 96,773 *	$ 101,538 *	$ 130,600 *	$ 130,600 *
FIXED ASSETS				
4510 EQUIPMENT	$ 5,078	$	$ 2,000	$ 3,000
NO QUAN DESCRIPTION				
0901 2 PUMP			2,000	3,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES - CONTINUED				
4520 LAND			10,000	10,000
01 LAND ACQUISITION			10,000	10,000
4530 STRUCTURES AND IMPROVEMENTS			110,525	109,525
01 RESERVOIR IMPROVEMENTS			110,525	109,525
TOTAL FIXED ASSETS	$ 5,078 *	$ *	$ 122,525 *	$ 122,525 *
TOTAL DISTRICT	$ 101,851 *	$ 101,538 *	$ 253,125 *	$ 253,125 *
COUNTY SERVICE AREA NO 4 - MAJESTIC PINES-DEBT SERVICE				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 5,000	$ 5,000	$ 5,000	$ 5,000
3456 INTEREST ON BONDS	19,125	18,875	18,750	18,750
TOTAL OTHER CHARGES	$ 24,125 *	$ 23,875 *	$ 23,750 *	$ 23,750 *
TOTAL DISTRICT	$ 24,125 *	$ 23,875 *	$ 23,750 *	$ 23,750 *
COUNTY SERVICE AREA NO 5 - HIGH VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,286	$ 2,791	$ 3,045	$ 3,045
2291 MAJOR MAINTENANCE PROJECTS	2,452		10,015	10,015
2314 E. D. P. SERVICES	8			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,565	1,680	1,935	1,935
2340 SPECIAL DEPARTMENTAL EXPENSE	66	95	102	102
2500 EXP APP TO PR YEARS-S&S	18,957			
TOTAL SERVICES AND SUPPLIES	$ 25,354 *	$ 4,566 *	$ 15,097 *	$ 15,097 *
TOTAL DISTRICT	$ 25,354 *	$ 4,566 *	$ 15,097 *	$ 15,097 *
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 16,700	$ 4,000	$ 4,040	$ 4,040
2291 MAJOR MAINTENANCE PROJECTS		12,620	15,960	15,960
2314 E. D. P. SERVICES	5	2	5	5

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 6 - PAUMA VALLEY - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,620	2,425	1,790	1,790
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	8,283			
TOTAL SERVICES AND SUPPLIES	$ 26,694 *	$ 19,142 *	$ 21,897 *	$ 21,897 *
TOTAL DISTRICT	$ 26,694 *	$ 19,142 *	$ 21,897 *	$ 21,897 *
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$ 265	$ 935	$ 293	$ 293
2215 COMMUNICATIONS	1,220	800	1,200	1,200
2216 COMMUNICATIONS-TELEPHONE	988	744	600	600
2241 INSURANCE - AUTOMOBILE		668		
2243 INSURANCE-WORKMENS COMPENSATION	2,706	2,640	2,530	2,530
2245 INSURANCE - PUBLIC LIABILITY	6,879	10,515	12,000	12,000
2280 MAINTENANCE OF EQUIPMENT	266	234	450	450
2281 AUTO. MAINTENANCE-VEH. CHGE	523	896	5,000	5,000
2282 COMMUNICATIONS MAINTENANCE	746	323	2,000	2,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,016	1,034	2,100	2,100
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		384	250	250
2292 MAINTENANCE-PLUMBING AND DRAINAGE			100	100
2296 MEDICAL AND DENTAL SUPPLIES		360	403	403
2300 MEMBERSHIPS	50	175	175	175
2304 MISCELLANEOUS		98		
2305 OFFICE EXPENSE	3	9		
2306 OFFICE EXPENSE-POSTAGE	110	48		
2314 E. D. P. SERVICES	2,737	2,261	100	100
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,643	1,389		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		3,750	3,000	3,000
2340 SPECIAL DEPARTMENTAL EXPENSE	712	3,653	2,670	2,670
2348 SPEC DEPART EXP-MINOR EQUIP	98	5,506	5,554	5,554
2351 UTILITIES-GAS & ELECTRICITY	670	788	750	750
2352 UTILITIES-WATER	271	245	300	300
2361 TRANSPORTATION AND TRAVEL - OTHER		1,043		
2500 EXP APP TO PR YEARS-S&S	64	150		
TOTAL SERVICES AND SUPPLIES	$ 21,967 *	$ 38,648 *	$ 39,475 *	$ 39,475 *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 4,267	$ 94,500	$ 94,500
NO QUAN DESCRIPTION				
0809 1 RADIO			2,000	2,000
0810 1 PORTABLE MONITOR W/BRACKET			2,100	2,100

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 7 - RAINBOW VALLEY - CONTINUED				
7515 1 TRUCK			90,000	90,000
7617 1 VHS VIDEO RECORDER			400	400
4515 EXP APP TO PR YEARS-FA EQUIP		86,472		
TOTAL FIXED ASSETS	$ *	$ 90,739 *	$ 94,500 *	$ 94,500 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 5,000	$ 5,000
TOTAL RESERVES	$ *	$ *	$ 5,000 *	$ 5,000 *
TOTAL DISTRICT	$ 21,967 *	$ 129,387 *	$ 138,975 *	$ 133,975 *
COUNTY SERVICE AREA NO 8 - MAGEE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 5,905	$ 8,100	$ 8,100
2314 E. D. P. SERVICES	4		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,415	1,673	1,335	1,335
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	2,532			
TOTAL SERVICES AND SUPPLIES	$ 4,037 *	$ 7,673 *	$ 9,542 *	$ 9,542 *
TOTAL DISTRICT	$ 4,037 *	$ 7,673 *	$ 9,542 *	$ 9,542 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 3,414	$	$ 1,160	$ 1,160
2291 MAJOR MAINTENANCE PROJECTS	75	2,899		
2314 E. D. P. SERVICES	5			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,265	1,237	1,290	1,290
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2351 UTILITIES-GAS & ELECTRICITY	267	279	400	400
TOTAL SERVICES AND SUPPLIES	$ 5,112 *	$ 4,510 *	$ 2,952 *	$ 2,952 *
TOTAL DISTRICT	$ 5,112 *	$ 4,510 *	$ 2,952 *	$ 2,952 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE C				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 81,768	$ 85,850	$ 92,440	$
2314 E. D. P. SERVICES	10	22	10	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,290	2,098	1,500	
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER	349	384	425	
2348 SPEC DEPART EXP-MINOR EQUIP		502	7,500	
2352 UTILITIES-WATER	14,243	17,141	17,000	
2500 EXP APP TO PR YEARS-S&S	5,917			
TOTAL SERVICES AND SUPPLIES	$ 104,663 *	$ 106,092 *	$ 118,977 *	$ *
TOTAL DISTRICT	$ 104,663 *	$ 106,092 *	$ 118,977 *	$ *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE D				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 17,662	$ 18,944	$ 23,640	$ 23,640
2291 MAJOR MAINTENANCE PROJECTS	3,232			
2314 E. D. P. SERVICES	139	60	35	35
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,000	2,550	2,550
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		122	131	131
2340 SPECIAL DEPARTMENTAL EXPENSE	52,713		2,365	2,365
2348 SPEC DEPART EXP-MINOR EQUIP	1,063			
2351 UTILITIES-GAS & ELECTRICITY	3,249	25	5,100	5,100
2352 UTILITIES-WATER	4,058	3,058		
2500 EXP APP TO PR YEARS-S&S	16,543			
TOTAL SERVICES AND SUPPLIES	$ 98,659 *	$ 24,209 *	$ 33,821 *	$ 33,821 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 17,133	$ 18,330	$ 18,330	$ 18,330
3460 INTEREST ON NOTES AND WARRANTS	9,857	9,965	7,263	7,263
TOTAL OTHER CHARGES	$ 26,990 *	$ 28,295 *	$ 25,593 *	$ 25,593 *
TOTAL DISTRICT	$ 125,649 *	$ 52,504 *	$ 59,414 *	$ 59,414 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE E				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 799	$ 1,815	$ 2,180	$
2314 E. D. P. SERVICES	23	2	5	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,290	1,260	1,470	
2340 SPECIAL DEPARTMENTAL EXPENSE		95	102	
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER	200	174	200	
2351 UTILITIES-GAS & ELECTRICITY	209			
2500 EXP APP TO PR YEARS-S&S	162	901		
TOTAL SERVICES AND SUPPLIES	$ 2,683 *	$ 4,247 *	$ 3,957 *	$ *
TOTAL DISTRICT	$ 2,683 *	$ 4,247 *	$ 3,957 *	$ *
COUNTY SERVICE AREA NO 10 - DAVIS DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 2,252	$ 6,867	$ 2,960	$ 2,960
2291 MAJOR MAINTENANCE PROJECTS	527		7,200	7,200
2314 E. D. P. SERVICES	5		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,325	1,903	1,330	1,330
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S		2,500		
TOTAL SERVICES AND SUPPLIES	$ 4,195 *	$ 11,365 *	$ 11,597 *	$ 11,597 *
TOTAL DISTRICT	$ 4,195 *	$ 11,365 *	$ 11,597 *	$ 11,597 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE F				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 19,980	$ 19,980	$ 21,480	$
2314 E. D. P. SERVICES	7	7	5	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,790	1,500	1,700	
2340 SPECIAL DEPARTMENTAL EXPENSE	355	95	102	
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER	280	313	375	
2351 UTILITIES-GAS & ELECTRICITY	212	213	300	
2352 UTILITIES-WATER	16,007	16,587	17,600	
2500 EXP APP TO PR YEARS-S&S	1,665			
TOTAL SERVICES AND SUPPLIES	$ 40,296 *	$ 38,695 *	$ 41,562 *	$ *
TOTAL DISTRICT	$ 40,296 *	$ 38,695 *	$ 41,562 *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 819	$ 421	$ 2,890	$ 2,890
2291 MAJOR MAINTENANCE PROJECTS	8,623			
2314 E. D. P. SERVICES	5		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,590	1,529	1,275	1,275
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S		620		
TOTAL SERVICES AND SUPPLIES	$ 11,123 *	$ 2,665 *	$ 4,272 *	$ 4,272 *
TOTAL DISTRICT	$ 11,123 *	$ 2,665 *	$ 4,272 *	$ 4,272 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE C				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 86	$ 390	$ 1,080	$ 1,080
2314 E. D. P. SERVICES	5	2	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,390	1,118	1,065	1,065
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,567 *	$ 1,605 *	$ 2,252 *	$ 2,252 *
TOTAL DISTRICT	$ 1,567 *	$ 1,605 *	$ 2,252 *	$ 2,252 *
COUNTY SERVICE AREA NO 11 - BERNARDO ROAD ZONE D				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 894	$	$ 770	$ 770
2291 MAJOR MAINTENANCE PROJECTS	75	2,367		
2314 E. D. P. SERVICES	5		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,100	1,422	1,185	1,185
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 2,160 *	$ 3,884 *	$ 2,062 *	$ 2,062 *
TOTAL DISTRICT	$ 2,160 *	$ 3,884 *	$ 2,062 *	$ 2,062 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 12 - LOMAIR				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$	$ 2,550	$ 2,550
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,440	1,410	1,330	1,330
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	3,359			
TOTAL SERVICES AND SUPPLIES	$ 4,885 *	$ 1,505 *	$ 3,982 *	$ 3,982 *
TOTAL DISTRICT	$ 4,885 *	$ 1,505 *	$ 3,982 *	$ 3,982 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 11,754	$ 7,908	$ 21,480	$ 21,480
2291 MAJOR MAINTENANCE PROJECTS	16,388		51,600	51,600
2314 E. D. P. SERVICES	12	29	10	10
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,265	3,090	1,975	1,975
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	60,194			
TOTAL SERVICES AND SUPPLIES	$ 91,699 *	$ 11,122 *	$ 75,167 *	$ 75,167 *
TOTAL DISTRICT	$ 91,699 *	$ 11,122 *	$ 75,167 *	$ 75,167 *
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 4,165	$ 5,360	$ 5,360
2291 MAJOR MAINTENANCE PROJECTS			32,400	32,400
2314 E. D. P. SERVICES	6	3	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,500	1,775	1,250	1,250
2340 SPECIAL DEPARTMENTAL EXPENSE	115	95	102	102
2500 EXP APP TO PR YEARS-S&S	1,172			
TOTAL SERVICES AND SUPPLIES	$ 2,793 *	$ 6,038 *	$ 39,117 *	$ 39,117 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 3,000	$	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 13 - PALA MESA ZONE B - CONTINUED				
3460 INTEREST ON NOTES AND WARRANTS	465			
TOTAL OTHER CHARGES	$ 3,465 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 6,258 *	$ 6,038 *	$ 39,117 *	$ 39,117 *
COUNTY SERVICE AREA NO 14 - RANCHO DIEGO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$	$ 1,020	$ 1,020
2314 E. D. P. SERVICES	23	3	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,015	1,320	1,325	1,325
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	152	5,995		
TOTAL SERVICES AND SUPPLIES	$ 1,276 *	$ 7,413 *	$ 2,452 *	$ 2,452 *
TOTAL DISTRICT	$ 1,276 *	$ 7,413 *	$ 2,452 *	$ 2,452 *
COUNTY SERVICE AREA NO 16 - WYNOLA				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,442	$ 1,185	$ 9,220	$ 9,220
2291 MAJOR MAINTENANCE PROJECTS	13,602			
2314 E. D. P. SERVICES	6	1	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,640	2,014	1,465	1,465
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2351 UTILITIES-GAS & ELECTRICITY	507	556	700	700
TOTAL SERVICES AND SUPPLIES	$ 17,283 *	$ 3,851 *	$ 11,492 *	$ 11,492 *
TOTAL DISTRICT	$ 17,283 *	$ 3,851 *	$ 11,492 *	$ 11,492 *
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 646	$ 526	$ 2,000	$ 2,000
2282 COMMUNICATIONS MAINTENANCE		292	300	300
2315 PROFESSIONAL AND SPECIALIZED SERVICES		3,000	3,000	3,000
2319 PROF-SPEC SERV-AMBULANCE	312,539	478,265	446,447	446,447

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 17 - SAN DIEGUITO - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE	2,913	2,210	4,000	4,000
2500 EXP APP TO PR YEARS-S&S	37,773-	13,332-		
TOTAL SERVICES AND SUPPLIES	$ 278,325 *	$ 470,961 *	$ 455,747 *	$ 455,747 *
FIXED ASSETS				
4510 EQUIPMENT	$	$	$ 56,000	$ 56,000
NO QUAN DESCRIPTION				
7550 2 AMBULANCE			56,000	56,000
TOTAL FIXED ASSETS	$ *	$ *	$ 56,000 *	$ 56,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 60,000	$ 60,000
TOTAL RESERVES	$ *	$ *	$ 60,000 *	$ 60,000 *
TOTAL DISTRICT	$ 278,325 *	$ 470,961 *	$ 571,747 *	$ 571,747 *
COUNTY SERVICE AREA NO 18 - HARRISON PARK				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 17,312	$ 2,725	$ 5,000	$ 5,000
2291 MAJOR MAINTENANCE PROJECTS	15,044	26,593	42,798	42,798
2314 E. D. P. SERVICES	39	97	30	30
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,000	2,605	3,160	3,160
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	1,882			
TOTAL SERVICES AND SUPPLIES	$ 37,363 *	$ 32,115 *	$ 51,090 *	$ 51,090 *
TOTAL DISTRICT	$ 37,363 *	$ 32,115 *	$ 51,090 *	$ 51,090 *
COUNTY SERVICE AREA NO 20 - DAILY ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 36,774	$	$ 7,820	$ 7,820
2291 MAJOR MAINTENANCE PROJECTS		65,039	57,840	57,840

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 20 - DAILY ROAD - CONTINUED				
2314 E. D. P. SERVICES	11	16	10	10
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,090	2,951	2,550	2,550
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2351 UTILITIES-GAS & ELECTRICITY	1,128	1,152	1,350	1,350
2500 EXP APP TO PR YEARS-S&S	11,800			
TOTAL SERVICES AND SUPPLIES	$ 51,889 *	$ 69,253 *	$ 69,672 *	$ 69,672 *
TOTAL DISTRICT	$ 51,889 *	$ 69,253 *	$ 69,672 *	$ 69,672 *
COUNTY SERVICE AREA NO 21 - PAUMA HEIGHTS				
SERVICES AND SUPPLIES				
2291 MAJOR MAINTENANCE PROJECTS	$	$	$ 26,000	$ 26,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES			3,983	3,983
2340 SPECIAL DEPARTMENTAL EXPENSE			102	102
TOTAL SERVICES AND SUPPLIES	$ *	$ *	$ 30,085 *	$ 30,085 *
TOTAL DISTRICT	$ *	$ *	$ 30,085 *	$ 30,085 *
COUNTY SERVICE AREA NO 22 - WEST DOUGHERTY STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 5,200	$	$ 510	$ 510
2314 E. D. P. SERVICES	3		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,473	2,774	2,160	2,160
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 6,759 *	$ 2,872 *	$ 2,777 *	$ 2,777 *
TOTAL DISTRICT	$ 6,759 *	$ 2,872 *	$ 2,777 *	$ 2,777 *
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 165	$ 900	$ 900
2291 MAJOR MAINTENANCE PROJECTS			1,185	1,185
2314 E. D. P. SERVICES	5		5	5

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 23 - ROCK TERRACE ROAD - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,150	1,000	1,095	1,095
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,241 *	$ 1,260 *	$ 3,287 *	$ 3,287 *
TOTAL DISTRICT	$ 1,241 *	$ 1,260 *	$ 3,287 *	$ 3,287 *
COUNTY SERVICE AREA NO 24 - MOUNT WHITNEY ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 1,237	$ 1,620	$ 1,620
2314 E. D. P. SERVICES	11		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,150	1,495	1,260	1,260
2340 SPECIAL DEPARTMENTAL EXPENSE	86	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 1,247 *	$ 2,854 *	$ 3,016 *	$ 3,016 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$	$ 1,200	$ 1,200	$ 1,200
3460 INTEREST ON NOTES AND WARRANTS		817	533	533
TOTAL OTHER CHARGES	$ *	$ 2,017 *	$ 1,733 *	$ 1,733 *
TOTAL DISTRICT	$ 1,247 *	$ 4,871 *	$ 4,749 *	$ 4,749 *
COUNTY SERVICE AREA NO 30 - ROYAL OAKS DRIVE & CARROLL LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,480	$	$ 840	$ 840
2291 MAJOR MAINTENANCE PROJECTS	75			
2314 E. D. P. SERVICES	4	2	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,210	1,742	1,310	1,310
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S		4,446		
TOTAL SERVICES AND SUPPLIES	$ 2,855 *	$ 6,285 *	$ 2,257 *	$ 2,257 *
TOTAL DISTRICT	$ 2,855 *	$ 6,285 *	$ 2,257 *	$ 2,257 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 33 - SOLANA BEACH				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 21,745	$ 25,315	$ 27,590	$
2291 MAJOR MAINTENANCE PROJECTS		582	1,800	
2314 E. D. P. SERVICES	845	699	242	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,000	3,150	1,710	
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	
2348 SPEC DEPART EXP-MINOR EQUIP	1,101			
2351 UTILITIES-GAS & ELECTRICITY	72	346	100	
2352 UTILITIES-WATER	1,337	1,411	2,100	
TOTAL SERVICES AND SUPPLIES	$ 27,215 *	$ 31,625 *	$ 33,673 *	$ *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 10,164	$ 20,328	$	$
3460 INTEREST ON NOTES AND WARRANTS	4,310	3,232		
TOTAL OTHER CHARGES	$ 14,474 *	$ 23,560 *	$ *	$ *
TOTAL DISTRICT	$ 41,689 *	$ 55,185 *	$ 33,673 *	$ *
COUNTY SERVICE AREA NO 34 - EIGHTH STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 69	$ 620	$ 620
2314 E. D. P. SERVICES	5		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	990	1,059	1,070	1,070
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,081 *	$ 1,223 *	$ 1,797 *	$ 1,797 *
TOTAL DISTRICT	$ 1,081 *	$ 1,223 *	$ 1,797 *	$ 1,797 *
COUNTY SERVICE AREA NO 38 - GAY RIO TERRACE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 2,278	$ 849	$ 2,120	$ 2,120
2291 MAJOR MAINTENANCE PROJECTS		2,900		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,139	1,019	1,370	1,370
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	6,000			
TOTAL SERVICES AND SUPPLIES	$ 9,503 *	$ 4,863 *	$ 3,592 *	$ 3,592 *
TOTAL DISTRICT	$ 9,503 *	$ 4,863 *	$ 3,592 *	$ 3,592 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 39 - SUNBEAM LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 217	$	$ 550	$ 550
2291 MAJOR MAINTENANCE PROJECTS		1,023		
2314 E. D. P. SERVICES			5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,090	1,315	1,240	1,240
2340 SPECIAL DEPARTMENTAL EXPENSE	86	55	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,393 *	$ 2,433 *	$ 1,897 *	$ 1,897 *
TOTAL DISTRICT	$ 1,393 *	$ 2,433 *	$ 1,897 *	$ 1,897 *
COUNTY SERVICE AREA NO 41 - KNOB HILL DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 535	$ 960	$ 960
2291 MAJOR MAINTENANCE PROJECTS			1,800	1,800
2314 E. D. P. SERVICES			5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES		1,212	1,130	1,130
2340 SPECIAL DEPARTMENTAL EXPENSE		95	102	102
TOTAL SERVICES AND SUPPLIES	$ *	$ 1,842 *	$ 3,997 *	$ 3,997 *
TOTAL DISTRICT	$ *	$ 1,842 *	$ 3,997 *	$ 3,997 *
COUNTY SERVICE AREA NO 42 - WOODLAWN PARK ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 340	$ 114	$	$
2314 E. D. P. SERVICES	4	1		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,059	711		
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95		
TOTAL SERVICES AND SUPPLIES	$ 1,489 *	$ 921 *	$ *	$ *
TOTAL DISTRICT	$ 1,489 *	$ 921 *	$ *	$ *
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 7,264	$ 105	$ 620	$ 620

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 45 - RINCON SPRINGS ROAD - CONTINUED				
2314 E. D. P. SERVICES	5	2	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,370	1,405	1,550	1,550
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 8,725 *	$ 1,607 *	$ 2,277 *	$ 2,277 *
TOTAL DISTRICT	$ 8,725 *	$ 1,607 *	$ 2,277 *	$ 2,277 *
COUNTY SERVICE AREA NO 46 - ROCOSO ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 66	$ 1,256	$ 2,910	$ 2,910
2291 MAJOR MAINTENANCE PROJECTS			6,172	6,172
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,638	1,061	1,110	1,110
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,790 *	$ 2,412 *	$ 10,294 *	$ 10,294 *
TOTAL DISTRICT	$ 1,790 *	$ 2,412 *	$ 10,294 *	$ 10,294 *
COUNTY SERVICE AREA NO 49 - SUNSET KNOLLS ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,708	$ 247	$ 2,200	$ 2,200
2291 MAJOR MAINTENANCE PROJECTS	552	54		
2314 E. D. P. SERVICES			5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,183	1,010	1,840	1,840
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	5,268			
TOTAL SERVICES AND SUPPLIES	$ 8,797 *	$ 1,406 *	$ 4,147 *	$ 4,147 *
TOTAL DISTRICT	$ 8,797 *	$ 1,406 *	$ 4,147 *	$ 4,147 *
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 214	$ 500	$ 500
2291 MAJOR MAINTENANCE PROJECTS			12,000	12,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 50 - KNOLL PARK LANE - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,015	1,317	1,055	1,055
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,101 *	$ 1,626 *	$ 13,657 *	$ 13,657 *
TOTAL DISTRICT	$ 1,101 *	$ 1,626 *	$ 13,657 *	$ 13,657 *
COUNTY SERVICE AREA NO 53 - KNOLL PARK LANE EXTENSION				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 90	$ 900	$ 900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,450	1,412	1,190	1,190
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S		6,268		
TOTAL SERVICES AND SUPPLIES	$ 1,536 *	$ 7,865 *	$ 2,192 *	$ 2,192 *
TOTAL DISTRICT	$ 1,536 *	$ 7,865 *	$ 2,192 *	$ 2,192 *
COUNTY SERVICE AREA NO 54 - MOUNT HELIX				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,194	$ 243	$ 1,800	$ 1,800
2291 MAJOR MAINTENANCE PROJECTS			63,300	63,300
2314 E. D. P. SERVICES	5	5	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,530	1,025	1,195	1,195
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 2,815 *	$ 1,368 *	$ 66,402 *	$ 66,402 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$	$	$ 5,630	$ 5,630
3460 INTEREST ON NOTES AND WARRANTS			4,300	4,300
TOTAL OTHER CHARGES	$ *	$ *	$ 9,930 *	$ 9,930 *
TOTAL DISTRICT	$ 2,815 *	$ 1,368 *	$ 76,332 *	$ 76,332 *
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 610	$ 15,554	$ 12,900	$ 12,900

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 55 - RAINBOW CREST ROAD - CONTINUED				
2291 MAJOR MAINTENANCE PROJECTS	663			
2314 E. D. P. SERVICES	5	1	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,015	2,280	1,095	1,095
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	10,700			
TOTAL SERVICES AND SUPPLIES	$ 13,079 *	$ 17,930 *	$ 14,102 *	$ 14,102 *
TOTAL DISTRICT	$ 13,079 *	$ 17,930 *	$ 14,102 *	$ 14,102 *
COUNTY SERVICE AREA NO 60 - RIVER DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 698	$ 819	$ 1,320	$ 1,320
2291 MAJOR MAINTENANCE PROJECTS			36,000	36,000
2314 E. D. P. SERVICES	20	6	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,492	1,735	1,750	1,750
2340 SPECIAL DEPARTMENTAL EXPENSE	86	445	102	102
2500 EXP APP TO PR YEARS-S&S		502		
TOTAL SERVICES AND SUPPLIES	$ 2,296 *	$ 3,507 *	$ 39,177 *	$ 39,177 *
TOTAL DISTRICT	$ 2,296 *	$ 3,507 *	$ 39,177 *	$ 39,177 *
COUNTY SERVICE AREA NO 61 - GREEN MEADOW WAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 212	$ 185	$ 300	$ 300
2315 PROFESSIONAL AND SPECIALIZED SERVICES	350	740	1,175	1,175
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 648 *	$ 1,020 *	$ 1,577 *	$ 1,577 *
TOTAL DISTRICT	$ 648 *	$ 1,020 *	$ 1,577 *	$ 1,577 *
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK				
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$	$ 227	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 62 - MONTGOMERY PARK - CONTINUED				
2216 COMMUNICATIONS-TELEPHONE	263	239		
2280 MAINTENANCE OF EQUIPMENT		384		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	2,911	3,316		
2292 MAINTENANCE-PLUMBING AND DRAINAGE	227			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,603	683		
2339 SMALL TOOLS & INSTRUMENTS	425			
2340 SPECIAL DEPARTMENTAL EXPENSE	188	135		
2350 UTILITIES	240			
2352 UTILITIES-WATER	2,441	3,375		
TOTAL SERVICES AND SUPPLIES	$ 8,298 *	$ 8,359 *	$ *	$ *
TOTAL DISTRICT	$ 8,298 *	$ 8,359 *	$ *	$ *
COUNTY SERVICE AREA NO 63 - HILLVIEW ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 130	$ 600	$ 600
2291 MAJOR MAINTENANCE PROJECTS	78			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,190	1,170	1,175	1,175
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S		1,307		
TOTAL SERVICES AND SUPPLIES	$ 1,354 *	$ 2,702 *	$ 1,877 *	$ 1,877 *
TOTAL DISTRICT	$ 1,354 *	$ 2,702 *	$ 1,877 *	$ 1,877 *
COUNTY SERVICE AREA NO 64 - LILA LANE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$	$ 720	$ 720
2314 E. D. P. SERVICES	5		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,024	1,048	1,105	1,105
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,115 *	$ 1,143 *	$ 1,932 *	$ 1,932 *
TOTAL DISTRICT	$ 1,115 *	$ 1,143 *	$ 1,932 *	$ 1,932 *
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 140	$ 47	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 66 - VALLEY AVE IN OTAY - CONTINUED				
2314 E. D. P. SERVICES	8			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	950	620		
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95		
TOTAL SERVICES AND SUPPLIES	$ 1,184 *	$ 762 *	$ *	$ *
TOTAL DISTRICT	$ 1,184 *	$ 762 *	$ *	$ *
COUNTY SERVICE AREA NO 69 - HEARTLAND PARAMEDIC				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	$	$ 1,500	$ 3,000	$ 3,000
2319 PROF-SPEC SERV-AMBULANCE	642,337	675,846	681,830	709,030
2340 SPECIAL DEPARTMENTAL EXPENSE	1,506	2,213	3,000	3,000
2348 SPEC DEPART EXP-MINOR EQUIP			500	500
2500 EXP APP TO PR YEARS-S&S	9,079-	6,559-		
TOTAL SERVICES AND SUPPLIES	$ 634,764 *	$ 673,000 *	$ 688,330 *	$ 715,530 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 19,114	$ 19,114
TOTAL RESERVES	$ *	$ *	$ 19,114 *	$ 19,114 *
TOTAL DISTRICT	$ 634,764 *	$ 673,000 *	$ 707,444 *	$ 734,644 *
COUNTY SERVICE AREA NO 70 - EL CAMINO CORTO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 696	$ 1,200	$ 1,200
2314 E. D. P. SERVICES	5			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,024	1,015	1,105	1,105
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,115 *	$ 1,806 *	$ 2,407 *	$ 2,407 *
TOTAL DISTRICT	$ 1,115 *	$ 1,806 *	$ 2,407 *	$ 2,407 *
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 34	$	$ 555	$ 555

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 74 - HOLDEN ROAD - CONTINUED				
2291 MAJOR MAINTENANCE PROJECTS	33			
2314 E. D. P. SERVICES	9		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,007	1,107	1,640	1,640
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	460			
TOTAL SERVICES AND SUPPLIES	$ 1,629 *	$ 1,202 *	$ 2,302 *	$ 2,302 *
TOTAL DISTRICT	$ 1,629 *	$ 1,202 *	$ 2,302 *	$ 2,302 *
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 33	$ 2,484	$ 2,840	$ 2,840
2314 E. D. P. SERVICES	4			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,157	990	1,140	1,140
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,280 *	$ 3,569 *	$ 4,082 *	$ 4,082 *
TOTAL DISTRICT	$ 1,280 *	$ 3,569 *	$ 4,082 *	$ 4,082 *
COUNTY SERVICE AREA NO 75 - GAY RIO DRIVE ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 161	$ 1,253	$ 2,360	$ 2,360
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,205	1,059	1,320	1,320
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,452 *	$ 2,407 *	$ 3,782 *	$ 3,782 *
TOTAL DISTRICT	$ 1,452 *	$ 2,407 *	$ 3,782 *	$ 3,782 *
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 33	$ 1,704	$ 1,970	$ 1,970
2314 E. D. P. SERVICES			5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,157	1,000	1,115	1,115

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 76 - KINGSFORD COURT - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,276 *	$ 2,799 *	$ 3,192 *	$ 3,192 *
TOTAL DISTRICT	$ 1,276 *	$ 2,799 *	$ 3,192 *	$ 3,192 *
COUNTY SERVICE AREA NO 77 - MONTIEL TRUCK TRAIL				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,044	$ 2,035	$ 2,400	$ 2,400
2291 MAJOR MAINTENANCE PROJECTS		7,731	10,000	10,000
2314 E. D. P. SERVICES	11	3	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,451	4,110	2,455	2,455
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 2,592 *	$ 13,974 *	$ 14,962 *	$ 14,962 *
TOTAL DISTRICT	$ 2,592 *	$ 13,974 *	$ 14,962 *	$ 14,962 *
COUNTY SERVICE AREA NO 78 - GARDENA WAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 320	$ 1,086	$ 2,465	$ 2,465
2314 E. D. P. SERVICES	4			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,175	1,000	1,080	1,080
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,585 *	$ 2,181 *	$ 3,647 *	$ 3,647 *
TOTAL DISTRICT	$ 1,585 *	$ 2,181 *	$ 3,647 *	$ 3,647 *
COUNTY SERVICE AREA NO 80 - HARRIS TRUCK TRAIL				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 10,087	$ 2,122	$ 2,480	$ 2,480
2314 E. D. P. SERVICES	5			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,055	2,485	1,704	1,704
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S		2,153		
TOTAL SERVICES AND SUPPLIES	$ 13,233 *	$ 6,855 *	$ 4,286 *	$ 4,286 *
TOTAL DISTRICT	$ 13,233 *	$ 6,855 *	$ 4,286 *	$ 4,286 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 81 - FALLBROOK LOCAL PARK				
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$	$	$ 1,000	$ 1,000
2216 COMMUNICATIONS-TELEPHONE	353	260		
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	852	1,354	1,000	1,000
2280 MAINTENANCE OF EQUIPMENT	826			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	11,517	5,726	8,900	8,900
2292 MAINTENANCE-PLUMBING AND DRAINAGE			800	800
2315 PROFESSIONAL AND SPECIALIZED SERVICES	46,098	46,375	46,600	46,600
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	4,055			
2340 SPECIAL DEPARTMENTAL EXPENSE	202	135		
2352 UTILITIES-WATER	3,813	4,318	8,000	8,000
2500 EXP APP TO PR YEARS-S&S		93		
TOTAL SERVICES AND SUPPLIES	$ 67,716 *	$ 58,261 *	$ 66,300 *	$ 66,300 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 3,383	$ 3,383
TOTAL RESERVES	$ *	$ *	$ 3,383 *	$ 3,383 *
TOTAL DISTRICT	$ 67,716 *	$ 58,261 *	$ 69,683 *	$ 69,683 *
COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 12,089	$ 29,318	$ 35,234	$ 35,234
1103 SALARIES AND WAGES - PREMIUM PAY	53	41		
1111 S&W PERM SICK LV XMPT	323	1,071		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	969	2,708	1,591	1,591
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			1,325	1,325
1165 RETIREMENT - O.A.S.D.I.	876	2,165	2,338	2,338
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	1,167	2,929	3,038	3,038
1175 EMPLOYEE COMPENSATION INSURANCE	193	500	538	538
1185 UNEMPLOYMENT EXPENSE	21	48	71	71
1190 SALARY SAVINGS				127-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,691 *	$ 38,780 *	$ 44,135 *	$ 44,008 *
SERVICES AND SUPPLIES				
2205 AGRICULTURAL	$ 6,553	$ 7,619	$ 7,000	$ 7,000
2210 CLOTHING AND PERSONAL SUPPLIES	14	93	100	100
2230 HOUSEHOLD EXPENSE	63	1,040	100	100

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 83 - SAN DIEGUITO LOCAL PARK - CONTINUED				
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	3,149	1,138	2,300	2,300
2280 MAINTENANCE OF EQUIPMENT	117	63		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	81,897	88,361	128,500	128,500
2291 MAJOR MAINTENANCE PROJECTS			20,000	20,000
2292 MAINTENANCE-PLUMBING AND DRAINAGE	6,164	9,505	18,000	18,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	13	102		
2307 OFFICE EXPENSE-PRINTING	2			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,666	5,249	5,000	5,000
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	826		1,000	1,000
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SER		116		
2330 RENTS AND LEASES - EQUIPMENT	67			
2339 SMALL TOOLS & INSTRUMENTS	475	1,714		
2340 SPECIAL DEPARTMENTAL EXPENSE	2,988	272	500	500
2348 SPEC DEPART EXP-MINOR EQUIP	179			
2350 UTILITIES	210	210	25,000	25,000
2351 UTILITIES-GAS & ELECTRICITY	2,358	1,923		
2352 UTILITIES-WATER	11,289	13,004		
2500 EXP APP TO PR YEARS-S&S	568	998		
TOTAL SERVICES AND SUPPLIES	$ 119,598 *	$ 131,407 *	$ 207,500 *	$ 207,500 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,586	$	$ 10,000	$ 10,000
NO QUAN DESCRIPTION				
0001 LOT MISCELLANEOUS EQUIPMENT			10,000	10,000
TOTAL FIXED ASSETS	$ 2,586 *	$ *	$ 10,000 *	$ 10,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 20,000	$ 20,000
TOTAL RESERVES	$ *	$ *	$ 20,000 *	$ 20,000 *
TOTAL DISTRICT	$ 137,875 *	$ 170,187 *	$ 281,635 *	$ 281,508 *
COUNTY SERVICE AREA NO 86 - WATSON PLACE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 157	$ 728	$ 1,450	$ 1,450
2291 MAJOR MAINTENANCE PROJECTS			2,900	2,900
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,059	1,905	1,045	1,045
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,302 *	$ 2,728 *	$ 5,497 *	$ 5,497 *
TOTAL DISTRICT	$ 1,302 *	$ 2,728 *	$ 5,497 *	$ 5,497 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 88 - EAST FIFTH STREET				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 2,749	$ 1,855	$ 1,855
2314 E. D. P. SERVICES	4		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,815	2,876	1,170	1,170
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	89			
TOTAL SERVICES AND SUPPLIES	$ 1,994 *	$ 5,720 *	$ 3,132 *	$ 3,132 *
TOTAL DISTRICT	$ 1,994 *	$ 5,720 *	$ 3,132 *	$ 3,132 *
COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$ 416	$	$	$
2215 COMMUNICATIONS	1,260	1,754	1,400	1,400
2216 COMMUNICATIONS-TELEPHONE	289	532	2,560	2,560
2232 HOUSEHOLD EXPENSE-HOUSEKEEPING SUPPLIE	5			
2234 HOUSEHOLD EXPENSE-TRASH SERVICE	35	146	200	200
2241 INSURANCE - AUTOMOBILE	490			
2243 INSURANCE-WORKMENS COMPENSATION	2,279	1,540	2,000	2,000
2245 INSURANCE - PUBLIC LIABILITY	6,226	8,813	10,000	10,000
2260 MAINTENANCE OF EQUIPMENT	56	520	2,500	2,500
2281 AUTO. MAINTENANCE-VEH. CHGE	1,744	388	5,340	5,340
2282 COMMUNICATIONS MAINTENANCE	669	843	1,500	1,500
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	824	418	1,000	1,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		37	20,000	20,000
2296 MEDICAL AND DENTAL SUPPLIES	245	652	1,000	1,000
2300 MEMBERSHIPS		50	150	150
2304 MISCELLANEOUS	60			
2305 OFFICE EXPENSE	17	65		
2314 E. D. P. SERVICES	63	25	50	50
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,770	2,390		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	797	782	2,500	2,500
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND			220	220
2340 SPECIAL DEPARTMENTAL EXPENSE	896	405	1,200	1,200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	27	17		
2348 SPEC DEPART EXP-MINOR EQUIP	1,305	907		
2351 UTILITIES-GAS & ELECTRICITY	348	382	600	600
2353 UTILITIES-BOTTLED GAS	50			
2500 EXP APP TO PR YEARS-S&S	759	1,267		
TOTAL SERVICES AND SUPPLIES	$ 20,630 *	$ 21,933 *	$ 52,220 *	$ 52,220 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$	$	$ 8,000	$ 8,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 89 - SANTA FE MTNS/DEL DIOS - CONTINUED				
3460 INTEREST ON NOTES AND WARRANTS			4,400	4,400
TOTAL OTHER CHARGES	$ *	$ *	$ 12,400 *	$ 12,400 *
FIXED ASSETS				
4510 EQUIPMENT	$ 3,741	$ 3,156	$	$
TOTAL FIXED ASSETS	$ 3,741 *	$ 3,156 *	$ *	$ *
TOTAL DISTRICT	$ 24,371 *	$ 25,089 *	$ 64,620 *	$ 64,620 *
COUNTY SERVICE AREA NO 90 - SOUTH CORDOBA				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 2,232	$	$ 2,640	$ 2,640
2291 MAJOR MAINTENANCE PROJECTS			3,500	3,500
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,077	1,295	1,800	1,800
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	1,100			
TOTAL SERVICES AND SUPPLIES	$ 4,495 *	$ 1,390 *	$ 8,042 *	$ 8,042 *
TOTAL DISTRICT	$ 4,495 *	$ 1,390 *	$ 8,042 *	$ 8,042 *
COUNTY SERVICE AREA NO 91 - VILLANITAS				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 4,878	$ 5,021	$ 6,520	$ 6,520
2314 E. D. P. SERVICES	5	9	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,190	1,206	1,140	1,140
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2352 UTILITIES-WATER	1,119	1,053	2,000	2,000
TOTAL SERVICES AND SUPPLIES	$ 7,278 *	$ 7,384 *	$ 9,767 *	$ 9,767 *
TOTAL DISTRICT	$ 7,278 *	$ 7,384 *	$ 9,767 *	$ 9,767 *
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 11,078	$ 9,384	$ 15,462	$ 15,462

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE A - CONTINUED				
2314 E. D. P. SERVICES	5	3	25	25
2315 PROFESSIONAL AND SPECIALIZED SERVICES	760	758	648	648
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	204	204
2348 SPEC DEPART EXP-MINOR EQUIP	1,084			
2352 UTILITIES-WATER	1,699	1,526	3,000	3,000
TOTAL SERVICES AND SUPPLIES	$ 14,712 *	$ 11,766 *	$ 19,339 *	$ 19,339 *
TOTAL DISTRICT	$ 14,712 *	$ 11,766 *	$ 19,339 *	$ 19,339 *
COUNTY SERVICE AREA NO 92 - CERRO STREET ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 5,214	$ 4,000	$ 5,160	$ 5,160
2314 E. D. P. SERVICES	4	16		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	500	500	602	602
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95		
TOTAL SERVICES AND SUPPLIES	$ 5,804 *	$ 4,611 *	$ 5,762 *	$ 5,762 *
TOTAL DISTRICT	$ 5,804 *	$ 4,611 *	$ 5,762 *	$ 5,762 *
COUNTY SERVICE AREA NO 94 - ROBLE GRANDE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 1,173	$ 1,200	$ 1,200
2291 MAJOR MAINTENANCE PROJECTS		810	3,845	3,845
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,167	1,595	1,150	1,150
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
TOTAL SERVICES AND SUPPLIES	$ 1,253 *	$ 3,673 *	$ 6,297 *	$ 6,297 *
TOTAL DISTRICT	$ 1,253 *	$ 3,673 *	$ 6,297 *	$ 6,297 *
COUNTY SERVICE AREA NO 95 - VALLE DEL SOL				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 3,927	$ 386	$ 1,440	$ 1,440
2314 E. D. P. SERVICES	5	2	5	5

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 95 - VALLE DEL SOL - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,035	1,640	1,140	1,140
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95	102	102
2500 EXP APP TO PR YEARS-S&S	375			
TOTAL SERVICES AND SUPPLIES	$ 5,428 *	$ 2,123 *	$ 2,687 *	$ 2,687 *
TOTAL DISTRICT	$ 5,428 *	$ 2,123 *	$ 2,687 *	$ 2,687 *
COUNTY SERVICE AREA NO 9 - SANTA FE ZONE H				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 35,180	$ 35,180	$ 41,480	$
2314 E. D. P. SERVICES	6	5	5	
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,090	1,230	1,615	
2340 SPECIAL DEPARTMENTAL EXPENSE	464	95	102	
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER	280	313	400	
2500 EXP APP TO PR YEARS-S&S	2,950			
TOTAL SERVICES AND SUPPLIES	$ 40,970 *	$ 36,823 *	$ 43,602 *	$ *
TOTAL DISTRICT	$ 40,970 *	$ 36,823 *	$ 43,602 *	$ *
COUNTY SERVICE AREA NO 98 - DATE COURT				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 124	$ 47	$	$
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,097	629		
2340 SPECIAL DEPARTMENTAL EXPENSE	86	95		
TOTAL SERVICES AND SUPPLIES	$ 1,307 *	$ 771 *	$ *	$ *
TOTAL DISTRICT	$ 1,307 *	$ 771 *	$ *	$ *
COUNTY SERVICE AREA NO 99 - VIA ALLONDRA/VIA DEL CORVO				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 158	$ 999	$ 3,550	$ 3,550
2314 E. D. P. SERVICES	10	2	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,235	1,480	1,250	1,250

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 99 - VIA ALLONDRA/VIA DEL CORVO - CONTINUED				
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
2351 UTILITIES-GAS & ELECTRICITY	295	279	400	400
TOTAL SERVICES AND SUPPLIES	$ 1,813 *	$ 2,882 *	$ 5,336 *	$ 5,336 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 6,722	$ 6,722	$	$
3460 INTEREST ON NOTES AND WARRANTS	1,295	647		
TOTAL OTHER CHARGES	$ 8,017 *	$ 7,369 *	$ *	$ *
TOTAL DISTRICT	$ 9,830 *	$ 10,251 *	$ 5,336 *	$ 5,336 *
COUNTY SERVICE AREA NO 75 - LINROE DRIVE ZONE C				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 33	$ 384	$ 1,380	$ 1,380
2314 E. D. P. SERVICES			5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	985	1,200	1,095	1,095
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 1,133 *	$ 1,706 *	$ 2,611 *	$ 2,611 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 4,682	$ 4,682	$	$
3460 INTEREST ON NOTES AND WARRANTS	932	466		
TOTAL OTHER CHARGES	$ 5,614 *	$ 5,148 *	$ *	$ *
TOTAL DISTRICT	$ 6,747 *	$ 6,854 *	$ 2,611 *	$ 2,611 *
COUNTY SERVICE AREA NO 100 - VIEJAS LANE VIEW				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 144	$ 960	$ 960
2314 E. D. P. SERVICES	6		5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,359	1,470	1,220	1,220
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 1,480 *	$ 1,736 *	$ 2,316 *	$ 2,316 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 100 - VIEJAS LANE VIEW - CONTINUED				
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 1,393	$ 1,393	$	$
3460 INTEREST ON NOTES AND WARRANTS	297	148		
TOTAL OTHER CHARGES	$ 1,690 *	$ 1,541 *	$ *	$ *
TOTAL DISTRICT	$ 3,170 *	$ 3,277 *	$ 2,316 *	$ 2,316 *
COUNTY SERVICE AREA NO 101 - JOHNSON LAKE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 2,409	$ 524	$ 2,000	$ 2,000
2314 E. D. P. SERVICES	6	3	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,682	1,300	1,200	1,200
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 4,212 *	$ 1,949 *	$ 3,336 *	$ 3,336 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 8,594	$ 8,594	$	$
3460 INTEREST ON NOTES AND WARRANTS	2,020	1,010		
TOTAL OTHER CHARGES	$ 10,614 *	$ 9,604 *	$ *	$ *
TOTAL DISTRICT	$ 14,826 *	$ 11,553 *	$ 3,336 *	$ 3,336 *
COUNTY SERVICE AREA NO 102 - MOUNTAIN MEADOW				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,540	$ 341	$ 10,000	$ 10,000
2291 MAJOR MAINTENANCE PROJECTS		6,707		
2314 E. D. P. SERVICES	17	13	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,590	1,772	1,545	1,545
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 3,262 *	$ 8,955 *	$ 11,681 *	$ 11,681 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 20,117	$ 20,117	$	$

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 102 - MOUNTAIN MEADOW - CONTINUED				
3460 INTEREST ON NOTES AND WARRANTS	4,728	2,364		
TOTAL OTHER CHARGES	$ 24,845 *	$ 22,481 *	$ *	$ *
TOTAL DISTRICT	$ 28,107 *	$ 31,436 *	$ 11,681 *	$ 11,681 *
COUNTY SERVICE AREA NO 102 - MOUNTAIN MEADOW ZONE A				
SERVICES AND SUPPLIES				
2314 E. D. P. SERVICES	$ 5	$ 1	$ 5	$ 5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	340	350	670	670
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	204	204
TOTAL SERVICES AND SUPPLIES	$ 460 *	$ 473 *	$ 879 *	$ 879 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 3,161	$ 3,539	$	$
3460 INTEREST ON NOTES AND WARRANTS	743			
TOTAL OTHER CHARGES	$ 3,904 *	$ 3,539 *	$ *	$ *
TOTAL DISTRICT	$ 4,364 *	$ 4,012 *	$ 879 *	$ 879 *
COUNTY SERVICE AREA NO 103 - ALTO DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,208	$ 263	$ 2,500	$ 2,500
2314 E. D. P. SERVICES	11	3	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,818	1,875	2,565	2,565
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	102	102
2500 EXP APP TO PR YEARS-S&S	646			
TOTAL SERVICES AND SUPPLIES	$ 3,798 *	$ 2,263 *	$ 5,172 *	$ 5,172 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 20,280	$	$	$
3460 INTEREST ON NOTES AND WARRANTS	2,839			
TOTAL OTHER CHARGES	$ 23,119 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 103 - ALTO DRIVE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 20,000	$ 20,000
TOTAL RESERVES	$ *	$ *	$ 20,000 *	$ 20,000 *
TOTAL DISTRICT	$ 26,917 *	$ 2,263 *	$ 25,172 *	$ 25,172 *
COUNTY SERVICE AREA NO 26 - COTTONWOOD VILLAGE ZONE A				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 17,082	$ 13,127	$ 78,210	$ 78,210
2314 E. D. P. SERVICES	59	84	90	90
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,600	10,052	2,650	2,650
2340 SPECIAL DEPARTMENTAL EXPENSE	2,649	95	102	102
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER	920	700	1,100	1,100
2351 UTILITIES-GAS & ELECTRICITY	128	139	300	300
2352 UTILITIES-WATER	25,564	15,932	30,500	30,500
2500 EXP APP TO PR YEARS-S&S		1,763		
TOTAL SERVICES AND SUPPLIES	$ 48,002 *	$ 41,912 *	$ 112,952 *	$ 112,952 *
TOTAL DISTRICT	$ 48,002 *	$ 41,912 *	$ 112,952 *	$ 112,952 *
COUNTY SERVICE AREA NO 104 - ARTESIAN ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 3,610	$	$ 1,610	$ 1,610
2291 MAJOR MAINTENANCE PROJECTS		7,774	9,490	9,490
2314 E. D. P. SERVICES	6	4	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,600	1,570	1,380	1,380
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 5,331 *	$ 9,470 *	$ 12,616 *	$ 12,616 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 48,000	$ 48,000	$ 48,000	$ 48,000
3460 INTEREST ON NOTES AND WARRANTS	22,320	14,880	7,440	7,440
TOTAL OTHER CHARGES	$ 70,320 *	$ 62,880 *	$ 55,440 *	$ 55,440 *
TOTAL DISTRICT	$ 75,651 *	$ 72,350 *	$ 68,056 *	$ 68,056 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 101A - HI RIDGE ROAD				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 1,277	$ 423	$ 2,340	$ 2,340
2291 MAJOR MAINTENANCE PROJECTS		4,314		
2314 E. D. P. SERVICES	5	2	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,113	1,295	1,045	1,045
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 2,510 *	$ 6,156 *	$ 3,521 *	$ 3,521 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 1,652	$ 1,652	$ 1,652	$ 1,652
3460 INTEREST ON NOTES AND WARRANTS	719	479	240	240
TOTAL OTHER CHARGES	$ 2,371 *	$ 2,131 *	$ 1,892 *	$ 1,892 *
TOTAL DISTRICT	$ 4,881 *	$ 8,287 *	$ 5,413 *	$ 5,413 *
COUNTY SERVICE AREA NO 105 - ALTA LOMA DRIVE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$	$ 3,600	$ 3,600
2291 MAJOR MAINTENANCE PROJECTS	75	3,856		
2314 E. D. P. SERVICES	6	5	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,615	1,500	1,490	1,490
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122	131	131
2500 EXP APP TO PR YEARS-S&S		165		
TOTAL SERVICES AND SUPPLIES	$ 1,811 *	$ 5,648 *	$ 5,226 *	$ 5,226 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 10,800	$ 10,800	$ 10,800	$ 10,800
3460 INTEREST ON NOTES AND WARRANTS	5,249	3,499	1,750	1,750
TOTAL OTHER CHARGES	$ 16,049 *	$ 14,299 *	$ 12,550 *	$ 12,550 *
TOTAL DISTRICT	$ 17,860 *	$ 19,947 *	$ 17,776 *	$ 17,776 *
COUNTY SERVICE AREA NO 105 - ALTA LOMA DRIVE ZONE A				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	$	$ 1,726	$	$
TOTAL SERVICES AND SUPPLIES	$ *	$ 1,726 *	$ *	$ *
TOTAL DISTRICT	$ *	$ 1,726 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 106 - GARRISON WAY				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 578	$	$ 3,600	$ 3,600
2314 E. D. P. SERVICES	10	2	5	5
2315 PROFESSIONAL AND SPECIALIZED SERVICES	6,580	1,855	1,315	1,315
2324 PROF-SPEC SERV-CONTRACT ROAD SERVICE			131	131
2340 SPECIAL DEPARTMENTAL EXPENSE	115	122		
TOTAL SERVICES AND SUPPLIES	$ 7,283 *	$ 1,979 *	$ 5,051 *	$ 5,051 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 23,800	$ 23,800	$ 23,800	$ 23,800
3460 INTEREST ON NOTES AND WARRANTS	12,376	9,282	6,188	6,188
TOTAL OTHER CHARGES	$ 36,176 *	$ 33,082 *	$ 29,988 *	$ 29,988 *
TOTAL DISTRICT	$ 43,459 *	$ 35,061 *	$ 35,039 *	$ 35,039 *
COUNTY SERVICE AREA NO 107 - ELFIN FOREST				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$	$ 1,306	$ 2,700	$ 2,700
2215 COMMUNICATIONS	960	1,879	2,000	2,000
2216 COMMUNICATIONS-TELEPHONE	1,501	707	1,200	1,200
2243 INSURANCE-WORKMENS COMPENSATION	2,235	1,705	8,100	8,100
2245 INSURANCE - PUBLIC LIABILITY	7,700	12,295	12,300	12,300
2280 MAINTENANCE OF EQUIPMENT	59		500	500
2281 AUTO. MAINTENANCE-VEH. CHGE	2,029	344	2,500	2,500
2282 COMMUNICATIONS MAINTENANCE	196	2,520	700	700
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	906	1,040	1,500	1,500
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			1,000	1,000
2291 MAJOR MAINTENANCE PROJECTS			92,000	92,000
2296 MEDICAL AND DENTAL SUPPLIES		278	500	500
2300 MEMBERSHIPS			50	50
2304 MISCELLANEOUS	3,174			
2314 E. D. P. SERVICES	19	30	100	100
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,312	2,430		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		956	3,300	3,300
2322 PROF-SPEC SERV-ARCHITECT & ENG SERV			8,000	8,000
2340 SPECIAL DEPARTMENTAL EXPENSE	631	162	1,700	1,700
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS		355		
2348 SPEC DEPART EXP-MINOR EQUIP	765	718	1,200	1,200
2500 EXP APP TO PR YEARS-S&S	240			
TOTAL SERVICES AND SUPPLIES	$ 21,727 *	$ 26,725 *	$ 139,350 *	$ 139,350 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 107 - ELFIN FOREST - CONTINUED				
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 62,675	$	$	$
3460 INTEREST ON NOTES AND WARRANTS	8,095			
TOTAL OTHER CHARGES	$ 70,770 *	$ *	$ *	$ *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 991	$ 4,800	$ 4,800
NO QUAN DESCRIPTION				
0809 3 RADIOS			4,800	4,800
4515 EXP APP TO PR YEARS-FA EQUIP	52,900			
TOTAL FIXED ASSETS	$ 52,900 *	$ 991 *	$ 4,800 *	$ 4,800 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 8,630	$ 8,630
TOTAL RESERVES	$ *	$ *	$ 8,630 *	$ 8,630 *
TOTAL DISTRICT	$ 145,397 *	$ 27,716 *	$ 152,780 *	$ 152,780 *
COUNTY SERVICE AREA NO 109 - MT LAGUNA FIRE/MED				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$ 1,226	$ 4,248	$ 500	$ 500
2215 COMMUNICATIONS	290	420	900	900
2216 COMMUNICATIONS-TELEPHONE	475	396	450	450
2217 COMMUNICATIONS-RADIO	127			
2243 INSURANCE-WORKMENS COMPENSATION	2,017	1,925	1,980	1,980
2245 INSURANCE - PUBLIC LIABILITY	4,212	9,014	10,000	10,000
2280 MAINTENANCE OF EQUIPMENT	1,244	1,701	250	250
2281 AUTO. MAINTENANCE-VEH. CHGE	1,359	72	3,000	3,000
2282 COMMUNICATIONS MAINTENANCE	579	222	800	800
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	641	559	1,200	1,200
2286 OFFICE EQUIPMENT MAINT.	79			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			300	300
2291 MAJOR MAINTENANCE PROJECTS	965			
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	8			
2296 MEDICAL AND DENTAL SUPPLIES		315	500	500
2304 MISCELLANEOUS	709	568		
2305 OFFICE EXPENSE	47	4		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 109 - MT LAGUNA FIRE/MED - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	1,701	1,250		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		959	1,900	1,900
2340 SPECIAL DEPARTMENTAL EXPENSE	486	95	765	765
2348 SPEC DEPART EXP-MINOR EQUIP	489	169	1,050	1,050
2351 UTILITIES-GAS & ELECTRICITY	188	98	150	150
2353 UTILITIES-BOTTLED GAS	74		300	300
2500 EXP APP TO PR YEARS-S&S	43	464		
TOTAL SERVICES AND SUPPLIES	$ 16,959 *	$ 22,479 *	$ 24,045 *	$ 24,045 *
FIXED ASSETS				
4510 EQUIPMENT	$ 2,793	$	$ 2,000	$ 2,000
NO QUAN DESCRIPTION				
0809 2 RADIOS			1,600	1,600
6900 1 RESUSCITATOR			400	400
TOTAL FIXED ASSETS	$ 2,793 *	$ *	$ 2,000 *	$ 2,000 *
TOTAL DISTRICT	$ 19,752 *	$ 22,479 *	$ 26,045 *	$ 26,045 *
COUNTY SERVICE AREA NO 110 - MT PALOMAR FIRE/MED				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$ 21	$	$	$
2215 COMMUNICATIONS	340	370	700	700
2231 HOUSEHOLD EXPENSE-BEDDING	88			
2243 INSURANCE-WORKMENS COMPENSATION	1,512	1,265	1,540	1,540
2245 INSURANCE - PUBLIC LIABILITY	5,105	9,394	10,000	10,000
2280 MAINTENANCE OF EQUIPMENT	66		200	200
2281 AUTO. MAINTENANCE-VEH. CHGE	550		2,500	2,500
2282 COMMUNICATIONS MAINTENANCE	94	662	1,500	1,500
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	363	293	1,000	1,000
2285 MED & LAB EQUIPMENT MAINTENANCE		22		
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			27,500	27,500
2296 MEDICAL AND DENTAL SUPPLIES		284		
2304 MISCELLANEOUS		40		
2305 OFFICE EXPENSE	21			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	512	633		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		539	1,300	1,300
2339 SMALL TOOLS & INSTRUMENTS	47			
2340 SPECIAL DEPARTMENTAL EXPENSE	486	95	102	102
2351 UTILITIES-GAS & ELECTRICITY	13-			
2500 EXP APP TO PR YEARS-S&S	94	188		
TOTAL SERVICES AND SUPPLIES	$ 9,286 *	$ 13,785 *	$ 46,342 *	$ 46,342 *
TOTAL DISTRICT	$ 9,286 *	$ 13,785 *	$ 46,342 *	$ 46,342 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 111 - BOULEVARD FIRE				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$	$ 1,185	$ 1,500	$ 1,500
2215 COMMUNICATIONS	790	1,290	2,300	2,300
2216 COMMUNICATIONS-TELEPHONE	401	447	500	500
2241 INSURANCE - AUTOMOBILE	108-	1,535		
2243 INSURANCE-WORKMENS COMPENSATION	1,326	1,265	2,000	2,000
2245 INSURANCE - PUBLIC LIABILITY	2,507	8,707	12,000	12,000
2260 MAINTENANCE OF EQUIPMENT	48	45	200	200
2281 AUTO, MAINTENANCE-VEH. CHGE	471	857	7,000	7,000
2282 COMMUNICATIONS MAINTENANCE	351	281	500	500
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	478	514	2,000	2,000
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			2,000	2,000
2296 MEDICAL AND DENTAL SUPPLIES	88	126	868	868
2300 MEMBERSHIPS		135	500	500
2305 OFFICE EXPENSE	3	3		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	97			
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	826	1,629	1,500	1,500
2340 SPECIAL DEPARTMENTAL EXPENSE	544	162	200	200
2348 SPEC DEPART EXP-MINOR EQUIP			3,000	3,000
2351 UTILITIES-GAS & ELECTRICITY	190	175	400	400
2500 EXP APP TO PR YEARS-SES	73	48		
TOTAL SERVICES AND SUPPLIES	$ 8,085 *	$ 18,404 *	$ 36,468 *	$ 36,468 *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 702	$ 2,772	$ 2,772
NO QUAN DESCRIPTION				
0900 1 AIR COMPRESSOR			350	350
6900 2 RESUSCITATOR			2,422	2,422
TOTAL FIXED ASSETS	$ *	$ 702 *	$ 2,772 *	$ 2,772 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 2,000	$ 2,000
TOTAL RESERVES	$ *	$ *	$ 2,000 *	$ 2,000 *
TOTAL DISTRICT	$ 8,085 *	$ 19,106 *	$ 41,240 *	$ 41,240 *
COUNTY SERVICE AREA NO 112 - CAMPO FIRE				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$	$ 1,439	$ 800	$ 800

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 112 - CAMPO FIRE - CONTINUED				
2215 COMMUNICATIONS	420	980	1,200	1,200
2216 COMMUNICATIONS-TELEPHONE	202	1,005	1,200	1,200
2243 INSURANCE-WORKMENS COMPENSATION	1,326	1,320	1,300	1,300
2245 INSURANCE - PUELIC LIABILITY	6,817	10,375	10,600	10,600
2280 MAINTENANCE OF EQUIPMENT	156		200	200
2281 AUTO. MAINTENANCE-VEH. CHGE	513	1,198	2,500	2,500
2282 COMMUNICATIONS MAINTENANCE		115	500	500
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	1,242	2,193	3,500	3,500
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			250	250
2296 MEDICAL AND DENTAL SUPPLIES		95	200	200
2304 MISCELLANEOUS		587		
2305 OFFICE EXPENSE	3	6		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	128			
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	1,039	2,102	1,700	1,700
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND		600	600	600
2340 SPECIAL DEPARTMENTAL EXPENSE	641	260	200	200
2348 SPEC DEPART EXP-MINOR EQUIP	586		850	850
2500 EXP APP TO PR YEARS-S&S		697		
TOTAL SERVICES AND SUPPLIES	$ 13,073 *	$ 22,992 *	$ 25,600 *	$ 25,600 *
FIXED ASSETS				
4510 EQUIPMENT	$	$ 702	$ 2,000	$ 2,000
NO QUAN DESCRIPTION				
0801 3 PAGERS			1,050	1,050
0809 1 RADIO			950	950
TOTAL FIXED ASSETS	$ *	$ 702 *	$ 2,000 *	$ 2,000 *
TOTAL DISTRICT	$ 13,073 *	$ 23,694 *	$ 27,600 *	$ 27,600 *
COUNTY SERVICE AREA NO 113 - SAN PASQUAL FIRE				
SERVICES AND SUPPLIES				
2212 SAFETY CLOTHING	$ 2,892	$ 2,020	$ 2,000	$ 2,000
2215 COMMUNICATIONS	290	440	750	750
2216 COMMUNICATIONS-TELEPHONE		493	1,200	1,200
2241 INSURANCE - AUTOMOBILE		401		
2243 INSURANCE-WORKMENS COMPENSATION	2,114	2,547	3,500	3,500
2245 INSURANCE - PUBLIC LIABILITY	5,064	11,397	12,000	12,000
2280 MAINTENANCE OF EQUIPMENT	279	234	500	500
2281 AUTO. MAINTENANCE-VEH. CHGE	4,951	3,495	3,000	3,000
2282 COMMUNICATIONS MAINTENANCE	583	2,493	1,000	1,000
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	979	307	1,500	1,500
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS			500	500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 113 - SAN PASQUAL FIRE - CONTINUED				
2296 MEDICAL AND DENTAL SUPPLIES	580		1,000	1,000
2300 MEMBERSHIPS	88		100	100
2304 MISCELLANEOUS		15		
2305 OFFICE EXPENSE	55			
2314 E. D. P. SERVICES	35	14	50	50
2315 PROFESSIONAL AND SPECIALIZED SERVICES	863	1,000-		
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	2,261	3,449	3,000	3,000
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND		100	360	360
2340 SPECIAL DEPARTMENTAL EXPENSE	647	162	4,200	4,200
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	76			
2348 SPEC DEPART EXP-MINOR EQUIP	217	1,141	2,000	2,000
2351 UTILITIES-GAS & ELECTRICITY			1,200	1,200
2500 EXP APP TO PR YEARS-S&S		7,183		
TOTAL SERVICES AND SUPPLIES	$ 21,974 *	$ 34,891 *	$ 37,860 *	$ 37,860 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$ 1,310	$	$	$
3460 INTEREST ON NOTES AND WARRANTS	138			
TOTAL OTHER CHARGES	$ 1,448 *	$ *	$ *	$ *
FIXED ASSETS				
4510 EQUIPMENT	$ 1,071	$ 4,656	$	$
4530 STRUCTURES AND IMPROVEMENTS			15,000	15,000
01 PURCH & INSTALL PRE-FAB. BLDG			15,000	15,000
TOTAL FIXED ASSETS	$ 1,071 *	$ 4,656 *	$ 15,000 *	$ 15,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 1,280	$ 1,280
TOTAL RESERVES	$ *	$ *	$ 1,280 *	$ 1,280 *
TOTAL DISTRICT	$ 24,493 *	$ 39,547 *	$ 54,140 *	$ 54,140 *
COUNTY SERVICE AREA NO 114 - RAINBOW GLEN ROAD				
SERVICES AND SUPPLIES				
2291 MAJOR MAINTENANCE PROJECTS	$ 98,000	$	$	$
2314 E. D. P. SERVICES		8	5	5

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY SERVICE AREA NO 114 - RAINBOW GLEN ROAD - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES		3,000	2,680	2,680
2340 SPECIAL DEPARTMENTAL EXPENSE	8,845	122	131	131
TOTAL SERVICES AND SUPPLIES	$ 106,845 *	$ 3,130 *	$ 2,816 *	$ 2,816 *
OTHER CHARGES				
3458 NOTE REDEMPTION	$	$ 22,000	$ 22,000	$ 22,000
3460 INTEREST ON NOTES AND WARRANTS		20,553	11,176	11,176
TOTAL OTHER CHARGES	$ *	$ 42,553 *	$ 33,176 *	$ 33,176 *
TOTAL DISTRICT	$ 106,845 *	$ 45,683 *	$ 35,992 *	$ 35,992 *
COUNTY SERVICE AREA NO 115 - PEPPER DRIVE				
SERVICES AND SUPPLIES				
2314 E. D. P. SERVICES	$	$ 73	$ 75	$ 75
2315 PROFESSIONAL AND SPECIALIZED SERVICES		2,372	2,425	2,425
2340 SPECIAL DEPARTMENTAL EXPENSE		142,553	157,219	157,219
TOTAL SERVICES AND SUPPLIES	$ *	$ 144,998 *	$ 159,719 *	$ 159,719 *
TOTAL DISTRICT	$ *	$ 144,998 *	$ 159,719 *	$ 159,719 *
COUNTY SERVICE AREA NO 26-MONTE VISTA VILLAGE ZONE B				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$	$ 47,300	$ 47,300
2291 MAJOR MAINTENANCE PROJECTS			15,206	15,206
2315 PROFESSIONAL AND SPECIALIZED SERVICES			3,100	3,100
2346 SPEC DEPART EXP-INVESTIGATIVE TECH SER			1,000	1,000
2352 UTILITIES-WATER			11,800	11,800
TOTAL SERVICES AND SUPPLIES	$ *	$ *	$ 78,406 *	$ 78,406 *
TOTAL DISTRICT	$ *	$ *	$ 78,406 *	$ 78,406 *
TOTAL COUNTY SERVICE AREAS	$ 2,764,085 *	$ 2,949,533 *	$ 4,038,319 *	$ 3,823,621 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL DISTRICT				
COUNTY FLOOD CONTROL ZONE 1 - OPERATING				
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	$ 14,330	$	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	223,551			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	326,353			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	5,404			
2340 SPECIAL DEPARTMENTAL EXPENSE	44,402			
2500 EXP APP TO PR YEARS-S&S	36,764			
TOTAL SERVICES AND SUPPLIES	$ 650,804 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 650,804 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL ZONE 2 - OPERATING				
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	$ 5,900	$	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	218,827			
2305 OFFICE EXPENSE	530			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	290,167			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	2,316			
2330 RENTS AND LEASES - EQUIPMENT	329			
2339 SMALL TOOLS & INSTRUMENTS	493			
2340 SPECIAL DEPARTMENTAL EXPENSE	240,213			
2500 EXP APP TO PR YEARS-S&S	1,044,220			
TOTAL SERVICES AND SUPPLIES	$ 1,802,995 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 1,802,995 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL ZONE 3 - OPERATING				
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	$ 5,900	$	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	134,652			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	226,928			

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL ZONE 3 - OPERATING - CONTINUED				
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	2,536			
2340 SPECIAL DEPARTMENTAL EXPENSE	631,941			
2500 EXP APP TO PR YEARS-S&S	108,295			
TOTAL SERVICES AND SUPPLIES	$ 1,110,252 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 1,110,252 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL ZONE 4 - OPERATING				
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	$ 1,410	$	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	30,296			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	90,649			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	551			
2340 SPECIAL DEPARTMENTAL EXPENSE	357,447			
TOTAL SERVICES AND SUPPLIES	$ 480,353 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 480,353 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL ZONE 5 - OPERATING				
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	$ 11,690	$	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	643			
2315 PROFESSIONAL AND SPECIALIZED SERVICES	37,266			
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	24,205			
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND	221			
2340 SPECIAL DEPARTMENTAL EXPENSE	28,282			
TOTAL SERVICES AND SUPPLIES	$ 102,307 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 102,307 *	$ *	$ *	$ *
COUNTY FLOOD CONTROL DISTRICT				
SERVICES AND SUPPLIES				
2245 INSURANCE - PUBLIC LIABILITY	$	$ 11,130	$ 48,500	$ 48,500

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COUNTY FLOOD CONTROL DISTRICT - CONTINUED				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS		392,601	450,000	450,000
2303 COMPUTER SOFTWARE		292		
2305 OFFICE EXPENSE		35		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		144,579	811,200	811,200
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT		619,797		
2327 PROF-SPEC SERV-AERIAL SURVEY&PHOTO SER		228		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND		7,352		
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		17,848-		
2339 SMALL TOOLS & INSTRUMENTS		152		
2340 SPECIAL DEPARTMENTAL EXPENSE		346,915	1,423,000	1,423,000
2348 SPEC DEPART EXP-MINOR EQUIP		784		
2430 CETA SERVICES		845		
2500 EXP APP TO PR YEARS-S&S		339,234		
TOTAL SERVICES AND SUPPLIES	$ *	$ 1,846,096 *	$ 2,732,700 *	$ 2,732,700 *
TOTAL DISTRICT	$ *	$ 1,846,096 *	$ 2,732,700 *	$ 2,732,700 *
COUNTY FLOOD CONTROL-LAKESIDE SUB-ZONE				
SERVICES AND SUPPLIES				
2307 OFFICE EXPENSE-PRINTING	$	$ 230	$	$
2315 PROFESSIONAL AND SPECIALIZED SERVICES		724		
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND		500		
2340 SPECIAL DEPARTMENTAL EXPENSE		2,201,812	3,777,978	3,852,978
TOTAL SERVICES AND SUPPLIES	$ *	$ 2,203,266 *	$ 3,777,978 *	$ 3,852,978 *
OTHER CHARGES				
3460 INTEREST ON NOTES AND WARRANTS	$	$	$ 430,000	$ 430,000
TOTAL OTHER CHARGES	$ *	$ *	$ 430,000 *	$ 430,000 *
TOTAL DISTRICT	$ *	$ 2,203,266 *	$ 4,207,978 *	$ 4,282,978 *
COUNTY FLOOD CONTROL ZONE 1 - POWAY SUB ZONE				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	$ 34,949	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 34,949 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 34,949 *	$ *	$ *	$ *
TOTAL COUNTY FLOOD CONTROL DISTRICT	$ 4,181,660 *	$ 4,049,362 *	$ 6,940,678 *	$ 7,015,678 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
AIR POLLUTION CONTROL DISTRICT				
AIR POLLUTION CONTROL DEP				
SALARIES AND EMPLOYEE BENEFITS				
1101 SALARIES AND WAGES - PERMANENT	$ 2,073,472	$ 2,353,429	$ 2,606,650	$ 2,606,650
1102 SALARIES AND WAGES - NONPERMANENT	104,428	67,112	18,000	18,000
1103 SALARIES AND WAGES - PREMIUM PAY	8,910	4,130		
1111 S&W PERM SICK LV XMPT	54,438	57,096		
1112 S&W-N-PERM SICK LV XMPT	717	145		
1160 RETIREMENT - GENERAL MEMBERS - C.E.R.S	374,642	449,362	341,676	341,676
1163 RETIREMENT-C.E.R.S.-COUNTY OFFSET			116,884	116,884
1165 RETIREMENT - O.A.S.D.I.	150,922	168,940	178,631	178,631
1170 EMPLOYEE GROUP INSURANCE-HEALTH & LIFE	88,001	98,520	115,323	115,323
1175 EMPLOYEE COMPENSATION INSURANCE	16,040	17,968	18,792	18,792
1185 UNEMPLOYMENT EXPENSE	1,949	1,998	2,883	2,883
1190 SALARY SAVINGS			60,000-	60,000-
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,873,519 *	$ 3,218,700 *	$ 3,338,839 *	$ 3,338,839 *
SERVICES AND SUPPLIES				
2202 TEMPORARY CONTRACT HELP	$	$ 532	$	$
2210 CLOTHING AND PERSONAL SUPPLIES		32	590	630
2212 SAFETY CLOTHING	922	347	725	685
2215 COMMUNICATIONS			19,286	19,286
2216 COMMUNICATIONS-TELEPHONE	90	76	255	255
2230 HOUSEHOLD EXPENSE		2		
2280 MAINTENANCE OF EQUIPMENT		23-		
2281 AUTO. MAINTENANCE-VEH. CHGE	1,132	258		
2284 MAINT OF EQUIP-AUTOMOTIVE FUEL	35	4	150	150
2285 MED & LAB EQUIPMENT MAINTENANCE	26,597	27,864	31,000	31,000
2286 OFFICE EQUIPMENT MAINT.	5,211	32,353	51,900	51,900
2287 TELECOMMUNICATIONS MAINT		9		
2297 LABORATORY SUPPLIES	20,044	26,441	34,450	34,450
2300 MEMBERSHIPS	420	495	350	350
2303 COMPUTER SOFTWARE			1,000	1,000
2305 OFFICE EXPENSE	10,419	12,798	25,000	25,000
2306 OFFICE EXPENSE-POSTAGE	171	105	250	250
2307 OFFICE EXPENSE-PRINTING		674	2,350	2,350
2308 OFFICE EXPENSE-BOOKS-OFFICE	1,751	2,495	3,000	3,000
2309 OFFICE EXP-DRAFTING & ENGINEERING SUP	461	174	350	350
2311 OFFICE EXPENSE - E.D.P. SUPPLIES	4,617	4,385	12,030	12,030
2315 PROFESSIONAL AND SPECIALIZED SERVICES	69,184	2,962	10,500	10,500
2317 PROF SPECIALIZED SERV-INTER DEPARTMENT	394,632	328,844	495,605	488,685
2329 RENTS & LEASES-STRUCTURES IMPROVE GRND		159,708		

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
AIR POLLUTION CONTROL DEP - CONTINUED				
2330 RENTS AND LEASES - EQUIPMENT	13,960	11,237	2,160	2,160
2331 RENT & LEASE-EQUIPMENT-E.D.P. EQUIP-RE	5,688			
2337 RENTS & LEASES-MISC INTER-FUND RENTAL		71		
2339 SMALL TOOLS & INSTRUMENTS	556	223	1,095	1,095
2340 SPECIAL DEPARTMENTAL EXPENSE	2,914	2,065	3,100	3,100
2345 SPEC DEPART EXP-BOOKS & PUBLICATIONS	2,670	3,362	1,525	1,525
2348 SPEC DEPART EXP-MINOR EQUIP	9,230	3,707	10,800	10,800
2354 FREIGHT	2,297	1,700	1,000	1,000
2356 BOARD APPROVED TRAVEL-CONFERENCE	2,884	4,332	20,445	20,445
2357 CAO APPROVED TRAVEL-CONFERENCE	17,959	12,737	18,420	18,420
2358 TRANSP AND TRAVEL - IN-CTY & NON-TRAVE	2,536	1,600	1,860	1,860
2359 TRANSPORTATION AND TRAVEL - EMPLY AUTO	17,985	16,665	17,910	17,910
2367 BOARD APPROVED TRAVEL-OPERATIONAL	151			
2500 EXP APP TO PR YEARS-S&S	113,749	59,830		
TOTAL SERVICES AND SUPPLIES	$ 728,265 *	$ 718,064 *	$ 767,106 *	$ 760,186 *
OTHER CHARGES				
3366 LEASE PURCHASE-EQUIPMENT	$	$ 32,421	$ 38,000	$ 38,000
TOTAL OTHER CHARGES	$ *	$ 32,421 *	$ 38,000 *	$ 38,000 *
FIXED ASSETS				
4510 EQUIPMENT	$ 63,576	$ 10,425	$ 133,840	$ 133,840
NO QUAN DESCRIPTION				
0003 35 FREIGHT			1,161	1,161
0500 17 AIR POLLUTION INTRUMENTS			34,340	34,340
0809 1 MOBILE RADIO			21,900	21,900
1301 1 DOT MATRIX PRINTER			2,050	2,050
1400 1 PORTABLE GAS GENERATOR			2,140	2,140
1801 2 DESK, WOOD			900	900
5002 1 PROJECTOR, STILL			800	800
6802 2 AIR CONDITIONERS			2,400	2,400
6907 1 PORTABLE SAFETY HOIST			2,300	2,300
7500 5 COMPACT CAR			44,500	44,500
7510 1 VAN			19,999	19,999
7600 1 VIDEOTAPE PLAYER			450	450
7605 1 VIDEOTAPE RECORDER			450	450
7615 1 VIDEOTAPE TV MONITOR			450	450
4515 EXP APP TO PR YEARS-FA EQUIP	31,073	67,482		
TOTAL FIXED ASSETS	$ 94,649 *	$ 77,907 *	$ 133,840 *	$ 133,840 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 165,000	$ 165,000
TOTAL RESERVES	$ *	$ *	$ 165,000 *	$ 165,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH THE BOARD OF SUPERVISORS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
AIR POLLUTION CONTROL DEP - CONTINUED				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$	$ 6,920
TOTAL OPERATING TRANSFERS	$ *	$ *	$ *	$ 6,920 *
TOTAL DISTRICT	$ 3,696,433 *	$ 4,047,092 *	$ 4,442,785 *	$ 4,442,785 *
TOTAL AIR POLLUTION CONTROL DISTRICT	$ 3,696,433 *	$ 4,047,092 *	$ 4,442,785 *	$ 4,442,785 *
TOTAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$ 29,982,525	$ 28,412,479	$ 39,147,488	$ 36,729,389

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
LIGHTING MAINTENANCE DISTRICTS							
RESERVE GENERAL	$17,000	$17,000	$17,000	$0	$0	$0	SAN DIEGO COUNTY NO. 1
RESERVE GENERAL	$10,000	$10,000	$10,000	$0	$0	$0	SAN DIEGO COUNTY NO. 3
TOTAL LIGHTING MAINTENANCE DISTS	$27,000	$27,000	$27,000	$0	$0	$0	
SANITATION DISTRICTS							
RESERVE GENERAL	$33,900	$0	$0	$90,100	$90,100	$124,000	ALPINE
DESIGNATED FOR ACO	$185,526	$0	$0	$64,000	$64,000	$249,526	ALPINE REPLACEMENT
DESIGNATED FOR ACO	$36,076	$0	$0	$113,000	$113,000	$149,076	ALPINE EXPANSION
RESERVE GENERAL	$44,417	$3,000	$3,000	$0	$0	$41,417	ALPINE 1970A
RESERVE GENERAL	$23,700	$0	$0	$21,900	$21,900	$45,600	JULIAN
DESIGNATED FOR ACO	$9,601	$0	$0	$0	$0	$9,601	JULIAN REPLACEMENT
RESERVE GENERAL	$376,200	$0	$0	$123,800	$123,800	$500,000	LAKESIDE
DESIGNATED FOR ACO	$188,300	$0	$0	$127,000	$97,000	$285,300	LAKESIDE REPLACEMENT
DESIGNATED FOR ACO	$46,100	$0	$0	$100,000	$100,000	$146,100	LAKESIDE EXPANSION
RESERVE GENERAL	$340,500	$0	$0	$0	$0	$340,500	LAKESIDE EXPANSION
RESERVE GENERAL	$15,208	$62	$62	$0	$0	$15,146	LAKESIDE 1958
RESERVE GENERAL	$11,800	$0	$0	$23,200	$23,200	$35,000	PINE VALLEY
DESIGNATED FOR ACO	$25,101	$0	$0	$36,600	$36,600	$61,701	PINE VALLEY REPLACEMENT

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
RESERVE GENERAL	$17,500	$0	$0	$24,000	$24,000	$41,500	FAIRBANKS RANCH
DESIGNATED FOR ACO	$139,401	$0	$0	$0	$0	$139,401	FAIRBANKS RANCH REPLACEMENT
DESIGNATED FOR ACO	$0	$0	$0	$150,000	$150,000	$150,000	SP VALLEY EXPANSION
RESERVE GENERAL	$30,337	$30,337	$30,337	$0	$0	$0	SPRING VALLEY 1956
RESERVE GENERAL	$0	$0	$0	$220,000	$220,000	$220,000	SPRING VALLEY 1962 REV BD-REV
RESERVE GENERAL	$58,300	$0	$0	$21,700	$21,700	$80,000	WHISPERING PALMS
DESIGNATED FOR ACO	$19,801	$0	$0	$76,100	$76,100	$95,901	WHISPERING PALMS REPLACEMENT
DESIGNATED FOR ACO	$321,101	$250,000	$250,000	$0	$0	$71,101	CARDIFF EXPANSION
RESERVE GENERAL	$10,079	$10,079	$10,079	$0	$0	$0	CARDIFF 1956
RESERVE FOR NOTES REC	$126,201	$0	$0	$0	$0	$126,201	CARDIFF 1965 REV BOND-REVENUE
RESERVE GENERAL	$438,900	$144,400	$144,400	$0	$0	$294,500	CARDIFF 1965 REV BOND-REVENUE
DESIGNATED FOR ACO	$958,101	$0	$0	$0	$0	$958,101	CARDIFF REPLACEMENT
TOTAL SANITATION DISTRICTS	$3,456,150	$437,878	$437,878	$1,191,400	$1,161,400	$4,179,672	
RECREATION AND PARK DISTRICTS							
RESERVE GENERAL	$50,000	$10,000	$10,000	$0	$0	$40,000	SPRING VALLEY
TOTAL RECREATION AND PARK DISTRICTS	$50,000	$10,000	$10,000	$0	$0	$40,000	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
MAINTENANCE DISTRICTS							
RESERVE GENERAL	$150,000	$0	$0	$50,000	$50,000	$200,000	WINTER GARDENS SEWER
DESIGNATED FOR ACO	$186,600	$0	$0	$300,100	$300,100	$486,700	WINTER GARDENS REPLACEMENT
TOTAL MAINTENANCE DISTRICTS	$336,600	$0	$0	$350,100	$350,100	$686,700	
COUNTY SERVICE AREAS							
RESERVE GENERAL	$10,310	$0	$0	$0	$0	$10,310	CSA 1 WHISPERING PALMS
RESERVE GENERAL	$0	$0	$0	$0	$0	$0	CSA 4 MAJESTIC PINES ZN A-D
RESERVE GENERAL	$14,375	$125	$125	$0	$0	$14,250	CSA 4 MAJ PINES DEBT SVC
RESERVE GENERAL	$23,324	$0	$0	$0	$0	$23,324	CSA 5 HIGH VALLEY
RESERVE GENERAL	$11,470	$0	$0	$3,000	$3,000	$14,470	CSA 6 PAUMA VALLEY
RESERVE GENERAL	$74,065	$0	$0	$22,450	$22,450	$96,515	CSA 7 RAINBOW VALLEY
RESERVE GENERAL	$6,800	$0	$0	$10,700	$10,700	$17,500	CSA 8 MAGEE ROAD-PALA
RESERVE GENERAL	$982	$0	$0	$1,785	$1,785	$2,767	CSA 9 SANTA FE - ZONE B
RESERVE GENERAL	$850	$850	$850	$0	$0	$0	CSA 10 DAVIS DR
RESERVE GENERAL	$10,149	$0	$0	$1,750	$1,750	$11,899	CSA 11 BERNARDO RD-ZN A
RESERVE GENERAL	$9,640	$0	$0	$1,680	$1,680	$11,320	CSA 11 BERNARDO RD-ZN C
RESERVE GENERAL	$8,823	$0	$0	$1,995	$1,995	$10,818	CSA 11 BERNARDO RD-ZN D
RESERVE GENERAL	$21,805	$0	$0	$4,690	$4,690	$26,495	CSA 12 LOMAIR

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
RESERVE GENERAL	$2,000	$2,000	$2,000	$0	$0	$0	CSA 13 PALA MESA-ZONE A
RESERVE GENERAL	$19,000	$19,000	$19,000	$0	$0	$0	CSA 13 PALA MESA-ZONE B
RESERVE GENERAL	$3,941	$0	$0	$5,390	$5,390	$9,331	CSA 14 RANCHO DIEGO
RESERVE GENERAL	$12,240	$0	$0	$10,000	$10,000	$22,240	CSA 16 WYNOLA
DESIGNATED FOR ACO	$23,177	$0	$0	$35,000	$35,000	$58,177	CSA 17 SAN DIEGUITO
RESERVE GENERAL	$4,680	$0	$0	$0	$0	$4,680	CSA 17 SAN DIEGUITO
RESERVE GENERAL	$0	$0	$0	$3,000	$3,000	$3,000	CSA 18 HARRISON PARK
RESERVE GENERAL	$20,500	$0	$0	$5,000	$5,000	$25,500	CSA 20 DAILY ROAD
RESERVE GENERAL	$0	$0	$0	$0	$0	$0	CSA 22 W DOUGHERTY ST
RESERVE GENERAL	$1,830	$700	$700	$0	$0	$1,130	CSA 23 ROCK TERRACE RD
RESERVE GENERAL	$0	$0	$0	$945	$945	$945	CSA 24 MT WHITNEY RD
RESERVE GENERAL	$17,000	$0	$0	$0	$0	$17,000	CSA 26 COTTONWOOD VILL-ZN A
RESERVE GENERAL	$0	$0	$0	$10,000	$10,000	$10,000	CSA 26 MONTE VISTA VILL-ZN B
RESERVE GENERAL	$6,590	$0	$0	$500	$500	$7,090	CSA 30 ROYAL OAKS-CARROLL
RESERVE GENERAL	$1,726	$0	$0	$245	$245	$1,971	CSA 34 EIGHTH ST OLIVENHAIN
RESERVE GENERAL	$6,960	$0	$0	$4,495	$4,495	$11,455	CSA 38 GAY RIO TERRACE
RESERVE GENERAL	$772	$0	$0	$350	$350	$1,122	CSA 39 SUNBEAM LANE
RESERVE GENERAL	$0	$0	$0	$0	$0	$0	CSA 41 KNOBB HILL DR
RESERVE GENERAL	$2,226	$0	$0	$1,995	$1,995	$4,221	CSA 45 RINCON SPRINGS RD
RESERVE GENERAL	$4,535	$0	$0	$0	$0	$4,535	CSA 46 ROCOSO ROAD
RESERVE GENERAL	$3,570	$0	$0	$1,000	$1,000	$4,570	CSA 49 SUNSET KNOLLS ROAD
RESERVE GENERAL	$12,731	$7,400	$7,400	$0	$0	$5,331	CSA 50 KNOLL PARK LANE

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
RESERVE GENERAL	$10,200	$0	$0	$4,975	$4,975	$15,175	CSA 53 KNOLL PK LANE EXT
RESERVE GENERAL	$7,150	$7,000	$7,000	$0	$0	$150	CSA 54 MT HELIX
RESERVE GENERAL	$9,400	$0	$0	$6,379	$6,379	$15,779	CSA 55 RAINBOW CREST ROAD
RESERVE GENERAL	$27,335	$25,000	$25,000	$0	$0	$2,335	CSA 60 RIVER DRIVE
RESERVE GENERAL	$2,325	$0	$0	$2,113	$2,113	$4,438	CSA 61 GREEN MEADOW WAY
RESERVE GENERAL	$13,500	$0	$0	$12,600	$12,600	$26,100	CSA 63 HILLVIEW RD
RESERVE GENERAL	$1,640	$0	$0	$280	$280	$1,920	CSA 64 LILA LANE
RESERVE GENERAL	$4,040	$0	$0	$945	$945	$4,985	CSA 70 EL CAMINO CORTO
RESERVE GENERAL	$870	$0	$0	$700	$700	$1,570	CSA 74 HOLDEN ROAD
RESERVE GENERAL	$5,520	$0	$0	$2,760	$2,760	$8,280	CSA 75 GAY RIO DR-ZN A
RESERVE GENERAL	$5,070	$0	$0	$4,785	$4,785	$9,855	CSA 75 GAY RIO DR-ZN B
RESERVE GENERAL	$665	$0	$0	$665	$665	$1,330	CSA 75 LINROE DR-ZN C
RESERVE GENERAL	$2,450	$0	$0	$525	$525	$2,975	CSA 76 KINGSFORD COURT
RESERVE GENERAL	$4,620	$3,000	$3,000	$0	$0	$1,620	CSA 77 MONTIEL TRUCK TRAIL
RESERVE GENERAL	$2,205	$0	$0	$4,000	$4,000	$6,205	CSA 78 GARDENA WAY
RESERVE GENERAL	$15,550	$0	$0	$16,650	$16,650	$32,200	CSA 80 HARRIS TRUCK TRAIL
RESERVE GENERAL	$57,733	$5,000	$5,000	$0	$0	$52,733	CSA 81 FALLBROOK LOCAL PK
RESERVE GENERAL	$166,578	$0	$0	$0	$0	$166,578	CSA 83 SAN DGTO LOCAL PK
RESERVE GENERAL	$3,450	$0	$0	$0	$0	$3,450	CSA 86 WATSON PL
RESERVE GENERAL	$0	$0	$0	$2,043	$2,043	$2,043	CSA 88 EAST FIFTH ST
RESERVE GENERAL	$14,250	$1,770	$1,770	$0	$0	$12,480	CSA 89 SANTA FE MTN/DEL DIO
RESERVE GENERAL	$3,025	$0	$0	$0	$0	$3,025	CSA 90 SOUTH CORDOBA

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
RESERVE GENERAL	$1,800	$0	$0	$0	$0	$1,800	CSA 91 VILLANITAS
RESERVE GENERAL	$3,700	$0	$0	$200	$200	$3,900	CSA 92 CERRO ST-ZN A
RESERVE GENERAL	$25,710	$0	$0	$20,000	$20,000	$45,710	CSA 94 ROBLE GRANDE RD
RESERVE GENERAL	$7,500	$0	$0	$10,650	$10,650	$18,150	CSA 95 VALLE DEL SOL
RESERVE GENERAL	$11,255	$0	$0	$3,185	$3,185	$14,440	CSA 99 VIA ALNDRA/DEL CRVO
RESERVE GENERAL	$3,220	$0	$0	$735	$735	$3,955	CSA 100 VIEJAS LANE VIEW
RESERVE GENERAL	$16,617	$0	$0	$8,000	$8,000	$24,617	CSA 101 JOHNSON LAKE RD
RESERVE GENERAL	$520	$0	$0	$1,555	$1,555	$2,075	CSA 101 HI-RIDGE RD-ZN A
RESERVE GENERAL	$17,481	$0	$0	$13,790	$13,790	$31,271	CSA 102 MOUNTAIN MEADOW
RESERVE GENERAL	$9,960	$7,000	$7,000	$0	$0	$2,960	CSA 103 ALTO DRIVE
RESERVE GENERAL	$14,410	$9,000	$9,000	$0	$0	$5,410	CSA 104 ARTESIAN ROAD
RESERVE GENERAL	$1,000	$0	$0	$0	$0	$1,000	CSA 105 ALTA LOMA DRIVE
RESERVE GENERAL	$2,000	$0	$0	$0	$0	$2,000	CSA 106 GARRISON WY ET AL
RESERVE GENERAL	$90	$0	$0	$0	$0	$90	CSA 107 ELFIN FOREST
RESERVE GENERAL	$0	$0	$0	$9,658	$9,658	$9,658	CSA 110 MT PALOMAR FIRE/MED
RESERVE GENERAL	$21,123	$0	$0	$10,000	$10,000	$31,123	CSA 111 BOULEVARD FIRE
RESERVE GENERAL	$1,000	$0	$0	$5,000	$5,000	$6,000	CSA 113 SAN PASQUAL FIRE
RESERVE GENERAL	$1,000	$0	$0	$0	$0	$1,000	CAS 114 RAINBOW GLEN ROAD
TOTAL COUNTY SERVICE AREAS	$832,033	$87,845	$87,845	$268,163	$268,163	$1,012,351	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
COUNTY FLOOD CONTROL DISTRICT							
RESERVE DEPOSITS W/OTHERS	$7,675	$0	$0	$0	$0	$7,675	SD CO FLOOD CONTROL DISTRICT
RESERVE GENERAL	$181,400	$0	$0	$0	$0	$181,400	SD CO FLOOD CONTROL DISTRICT
RESERVE DEPOSITS W/OTHERS	$46,148	$0	$0	$0	$0	$46,148	SD CO FLD-LAKESIDE SUBZONE
TOTAL COUNTY FLOOD CONTROL DISTRICT	$235,223	$0	$0	$0	$0	$235,223	
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$4,937,006	$562,723	$562,723	$1,809,663	$1,779,663	$6,153,946	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
RESERVE GENERAL	$1,800	$0	$0	$0	$0	$1,800	CSA 91 VILLANITAS
RESERVE GENERAL	$3,700	$0	$0	$200	$200	$3,900	CSA 92 CERRO ST-ZN A
RESERVE GENERAL	$25,710	$0	$0	$20,000	$20,000	$45,710	CSA 94 ROBLE GRANDE RD
RESERVE GENERAL	$7,500	$0	$0	$10,650	$10,650	$18,150	CSA 95 VALLE DEL SOL
RESERVE GENERAL	$11,255	$0	$0	$3,185	$3,185	$14,440	CSA 99 VIA ALNDRA/DEL CRVO
RESERVE GENERAL	$3,220	$0	$0	$735	$735	$3,955	CSA 100 VIEJAS LANE VIEW
RESERVE GENERAL	$16,617	$0	$0	$8,000	$8,000	$24,617	CSA 101 JOHNSON LAKE RD
RESERVE GENERAL	$520	$0	$0	$1,555	$1,555	$2,075	CSA 101 HI-RIDGE RD-ZN A
RESERVE GENERAL	$17,481	$0	$0	$13,790	$13,790	$31,271	CSA 102 MOUNTAIN MEADOW
RESERVE GENERAL	$9,960	$7,000	$7,000	$0	$0	$2,960	CSA 103 ALTO DRIVE
RESERVE GENERAL	$14,410	$9,000	$9,000	$0	$0	$5,410	CSA 104 ARTESIAN ROAD
RESERVE GENERAL	$1,000	$0	$0	$0	$0	$1,000	CSA 105 ALTA LOMA DRIVE
RESERVE GENERAL	$2,000	$0	$0	$0	$0	$2,000	CSA 106 GARRISON WY ET AL
RESERVE GENERAL	$90	$0	$0	$0	$0	$90	CSA 107 ELFIN FOREST
RESERVE GENERAL	$0	$0	$0	$9,658	$9,658	$9,658	CSA 110 MT PALOMAR FIRE/MED
RESERVE GENERAL	$21,123	$0	$0	$10,000	$10,000	$31,123	CSA 111 BOULEVARD FIRE
RESERVE GENERAL	$1,000	$0	$0	$5,000	$5,000	$6,000	CSA 113 SAN PASQUAL FIRE
RESERVE GENERAL	$1,000	$0	$0	$0	$0	$1,000	CAS 114 RAINBOW GLEN ROAD
TOTAL COUNTY SERVICE AREAS	$832,033	$87,845	$87,845	$268,163	$268,163	$1,012,351	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
COUNTY FLOOD CONTROL DISTRICT							
RESERVE DEPOSITS W/OTHERS	$7,675	$0	$0	$0	$0	$7,675	SD CO FLOOD CONTROL DISTRICT
RESERVE GENERAL	$181,400	$0	$0	$0	$0	$181,400	SD CO FLOOD CONTROL DISTRICT
RESERVE DEPOSITS W/OTHERS	$46,148	$0	$0	$0	$0	$46,148	SD CO FLD-LAKESIDE SUBZONE
TOTAL COUNTY FLOOD CONTROL DISTRICT	$235,223	$0	$0	$0	$0	$235,223	
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$4,937,006	$562,723	$562,723	$1,809,663	$1,779,663	$6,153,946	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS
GOVERNED THROUGH BOARD OF SUPERVISORS
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL INFORMATION STATEMENT
SCHEDULE 15

DESCRIPTION ISSUE - FUND - PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO DATE	TOTAL ACTUAL OR ESTIMATED PROJECT COST	TOTAL EXPENDITURES . . . . AS OF 6-30-86 . . . . FROM BOND PROCEEDS	FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1985 TO JUNE 30, 1986

SPECIAL DISTRICTS

GOVERNED THROUGH LOCAL BOARDS

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SUMMARY OF SPECIAL DISTRICT BUDGETS
GOVERNED THROUGH LOCAL BOARDS
SCHEDULE 11

DISTRICT - FUND	MEANS OF FINANCING				REQUIREMENTS		
	ESTIMATED FUND BALANCE AVAILABLE	ESTIMATED REVENUE	INTERFUND TRANSFERS	TOTAL MEANS OF FINANCING	EXPENDITURE APPROPRIATION	PROVISIONS FOR RES/DES (INC OR NEW RES/DES.)	TOTAL REQUIREMENTS
SANITATION DISTRICTS-LOCAL							
BUENA MAINTENANCE	1,177,200	595,800	0	1,773,000	1,681,800	91,200	1,773,000
BUENA-SHADOW RIDGE DV	270,400	322,200	0	592,600	542,600	50,000	592,600
BUENA-SHADOW RIDGE REPLACEMENT	0	280,200	0	280,200	0	280,200	280,200
BUENA CAPITAL EXPANSION	0	708,300	0	708,300	0	708,300	708,300
BUENA 1964	8,000	137,280	0	145,280	143,480	1,800	145,280
SOLANA BEACH	116,700	598,300	0	715,000	715,000	0	715,000
SOLANA BCH 1965 REV BD-REVENUE	375,200	811,900	0	1,187,100	1,187,100	0	1,187,100
SOLANA BCH 1965 REV BD-MAINT/OPER	74,900	468,800	0	543,700	543,700	0	543,700
SOLANA BCH 1965 REV BD-INTEREST	4,401	118,200	0	122,601	122,601	0	122,601
SOLANA BCH 1965 REV BD-RETIREMENT	0	50,000	0	50,000	50,000	0	50,000
SOLANA BCH 1965 REV BD-RESERVE	20,000	0	0	20,000	20,000	0	20,000
RAMONA 1972	17,610	87,248	0	104,858	104,858	0	104,858
LEMON GROVE	261,200	813,700	0	1,074,900	1,044,100	30,800	1,074,900
VISTA 1962A-B	12,900	115,981	0	128,881	128,881	0	128,881
TOTAL SANITATION DISTRICTS-LOCAL	2,338,511	5,107,909	0	7,446,420	6,284,120	1,162,300	7,446,420
COMMUNITY SERVICE DISTRICTS-LOCAL							
RANCHO SANTA FE CSD-SID #1	69,300	330,000	0	399,300	350,700	48,600	399,300
RANCHO SANTA FE CSD-SID #2	8,400	13,000	0	21,400	16,100	5,300	21,400
RANCHO SANTA FE CSD-SID #3	36,000	28,000	0	64,000	28,400	35,600	64,000
TOTAL COMMUNITY SERVICE DISTRICTS-LOCA	113,700	371,000	0	484,700	395,200	89,500	484,700
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	2,452,211	5,478,909	0	7,931,120	6,679,320	1,251,800	7,931,120

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
SCHEDULE 12

DISTRICT-FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
SANITATION DISTRICTS-LOCAL					
BUENA MAINTENANCE	$1,458,267	$72,267	$208,800	$0	$1,177,200
BUENA-SHADOW RIDGE DV	$271,206	$806	$0	$0	$270,400
BUENA-SHADOW RIDGE REPLACEMENT	$0	$0	$0	$0	$0
BUENA CAPITAL EXPANSION	$401,774	$0	$401,774	$0	$0
BUENA CAPITAL REPLACEMENT	$428,702	$0	$428,702	$0	$0
BUENA 1964	$66,900	$0	$58,900	$0	$8,000
SOLANA BEACH	$175,472	$58,772	$0	$0	$116,700
SOLANA BCH 1965 REV BD-REVENUE	$609,200	$0	$234,000	$0	$375,200
SOLANA BCH 1965 REV BD-MAINT/OPER	$81,035	$6,135	$0	$0	$74,900
SOLANA BCH 1965 REV BD-INTEREST	$4,401	$0	$0	$0	$4,401
SOLANA BCH 1965 REV BD-RETIREMENT	$0	$0	$0	$0	$0
SOLANA BCH 1965 REV BD-RESERVE	$20,000	$0	$0	$0	$20,000
SOLANA BEACH REPLACEMENT	$479,201	$0	$479,201	$0	$0
SOLANA BEACH EXPANSION	$160,201	$0	$160,201	$0	$0
RAMONA 1972	$56,660	$0	$39,050	$0	$17,610
LEMON GROVE	$721,085	$8,785	$451,100	$0	$261,200
VISTA 1962A-B	$637,900	$0	$100,000	$525,000	$12,900
TOTAL SANITATION DISTRICTS-LOCAL	$5,572,004	$146,765	$2,561,728	$525,000	$2,338,511

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
ANALYSIS OF FUND BALANCE AVAILABLE
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
SCHEDULE 12

DISTRICT-FUND	FUND BALANCE AS OF 6-30-86 (ESTIMATED)	LESS FUND BALANCE - UNAVAILABLE RESERVES			FUND BALANCE AVAILABLE TO FINANCE BUDGET (ESTIMATED)
		ENCUMBRANCES	GENERAL AND ACO FUND	OTHER RESERVES	
COMMUNITY SERVICE DISTRICTS-LOCAL					
RANCHO SANTA FE CSD-SID #1	$235,297	$45,392	$120,605	$0	$69,300
RANCHO SANTA FE CSD-SID #2	$19,100	$0	$10,700	$0	$8,400
RANCHO SANTA FE CSD-SID #3	$48,704	$1,704	$11,000	$0	$36,000
TOTAL COMMUNITY SERVICE DISTRICTS-LOCAL	$303,101	$47,096	$142,305	$0	$113,700
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$5,875,105	$193,861	$2,704,033	$525,000	$2,452,211

COUNTY OF SAN DIEGO FINAL BUDGET

1986-87

SPECIAL DISTRICTS

GOVERNED THROUGH LOCAL BOARDS

ASSESSED VALUATION AND DEBT SERVICE TAX RATE SUMMARY

SCHEDULE 13A

DISTRICT-FUND	ASSESSED VALUATION		DELINQUENCY %*		MEANS OF FINANCING VOTER APPROVED DEBT			
	SECURED	UNSECURED	SEC.	UNSEC.	SECURED	UNSECURED	TOTAL	TAX RAT
SANITATION DISTRICTS								
LEMON GROVE - OPERATING	$ 448,773,717	$ 4,443,183			$	$	$	
RAMONA - DEBT SERVICE DISSOLVED	175,569,586	1,943,684	2.0	5.9	76,469	1,104	77,573	.0462
VISTA - DEBT SERVICE	1,225,023,187	9,241,335	2.0	4.1	105,140	969	106,109	.0089
BUENA								
MAINTENANCE	524,822,664	1,104,521						
DEBT SERVICE	524,822,664	1,104,521	2.0	4.4	103,440	288	103,728	.0207
SOLANA BEACH-MAINTENANCE	712,831,327	5,884,702						
TOTAL SANITATION DISTRICTS	$ 3,611,843,145	$ 23,721,946			$ 285,049	$ 2,361	$ 287,410	
COMMUNITY SERVICE DISTRICT								
RANCHO SANTA FE CSD - SID #1	210,683,066	2,682,771						
RANCHO SANTA FE CSD - SID #2	29,092,538	-0-						
RANCHO SANTA FE CSD-SID #3	74,644,427	-0-						
TOTAL COMMUNITY SERVICE DISTRICT	$ 314,420,031	$ 2,682,771			$ -0-	$ -0-	$ -0-	
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$ 3,926,263,176	$ 26,404,717			$ 285,049	$ 2,361	$ 287,410	

NOTE: ASSESSED VALUE IS FULL MARKET VALUE.

* DELINQUENCY % AND MEANS OF FINANCING DEBT ARE -0- UNLESS OTHERWISE NOTED.

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SANITATION DISTRICTS-LOCAL					
SOLANA BEACH SANITATION DISTRICT-MAINTENANCE					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$	SEE PAGE 34 $	$	10,000
	TOTAL USE OF MONEY AND PROPERTY	$	* $	* $	* 10,000 *
	OTHER FINANCING SOURCES				
	9812 OP TSFR FROM OTHER/SP DIS	$	$	$	588,300
	TOTAL OTHER FINANCING SOURCES	$	* $	* $	* 588,300 *
	TOTAL REVENUE	$	* $	* $	* 598,300 *
	FUND BALANCE	$	* $	* $	* 116,700 *
	TOTAL-DISTRICT FINANCING	$	* $	* $	* 715,000 *
SOLANA BEACH SANITATION DISTRICT-1965 REV. BD.-REVENUE					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$	SEE PAGE 34 $	$	30,000
	TOTAL USE OF MONEY AND PROPERTY	$	* $	* $	* 30,000 *
	CHARGES FOR CURRENT SERVICES				
	9911 SANITATION SERV-SERV TO PROP OWNERS	$	$	$	15,000
	9912 SANITATION SERV-SEWER SERV CHG				628,800
	9913 SANITATION SERV-OTHER GOVMT AGENCIES				49,600
	9916 SANITATION SERV-CONNECT FEES				75,000
	TOTAL CHARGES FOR CURRENT SERVICES	$	* $	* $	* 768,400 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT-1965 REV. BD.-REVENUE - CONTINUED						
	OTHER REVENUE					
	9994	OTHER SALES	$	$	$	$ 13,500
	TOTAL	OTHER REVENUE	$ *	$ *	$ *	$ 13,500 *
	TOTAL	REVENUE	$ *	$ *	$ *	$ 811,900 *
	FUND	BALANCE	$ *	$ *	$ *	$ 375,200 *
	TOTAL-DISTRICT	FINANCING	$ *	$ *	$ *	$ 1,187,100 *
SOLANA BEACH SANITATION DISTRICT-MAINTENANCE AND OPERATION						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	SEE PAGE 35 $	$	$ 10,000
	TOTAL USE OF MONEY AND PROPERTY		$ *	$ *	$ *	$ 10,000 *
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$	$ 458,800
	TOTAL	OTHER FINANCING SOURCES	$ *	$ *	$ *	$ 458,800 *
	TOTAL	REVENUE	$ *	$ *	$ *	$ 468,800 *
	FUND	BALANCE	$ *	$ *	$ *	$ 74,900 *
	TOTAL-DISTRICT	FINANCING	$ *	$ *	$ *	$ 543,700 *
SOLANA BEACH SANITATION DISTRICT-REVENUE BOND-INTEREST						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	SEE PAGE 36 $	$	$ 6,200
	TOTAL USE OF MONEY AND PROPERTY		$ *	$ *	$ *	$ 6,200 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT-REVENUE BOND-INTEREST - CONTINUED						
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$	$ 112,000
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ *	$ 112,000 *
		TOTAL REVENUE	$ *	$ *	$ *	$ 118,200 *
		FUND BALANCE	$ *	$ *	$ *	$ 4,401 *
		TOTAL-DISTRICT FINANCING	$ *	$ *	$ *	$ 122,601 *
SOLANA BEACH SANITATION DISTRICT-RETIREMENT						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	SEE PAGE 36 $	$	$ 2,000
		TOTAL USE OF MONEY AND PROPERTY	$ *	$ *	$ *	$ 2,000 *
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$	$ 48,000
		TOTAL OTHER FINANCING SOURCES	$ *	$ *	$ *	$ 48,000 *
		TOTAL REVENUE	$ *	$ *	$ *	$ 50,000 *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ *	$ *	$ *	$ 50,000 *
RAMONA SANIT. D.S. DISSOLVED						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 98,432	$ 80,219	$ 87,248	$ 87,248

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RAMONA SANIT. D.S. DISSOLVED - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.	1,388	1,321		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	1,328	292		
	9020	PROPERTY TAXES - CURRENT UNSECURED	1,717	1,735		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		178		
	TOTAL CURRENT PROPERTY TAXES		$ 102,865 *	$ 83,745 *	$ 87,248 *	$ 87,248 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 6,284	$ 5,984	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		5,533		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		109		
	9040	PROPERTY TAXES - PRIOR UNSECURED	40	28		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		764		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	3,836	2,849		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 10,160 *	$ 15,267 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 7,023	$ 6,687	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 7,023 *	$ 6,687 *	$ *	$ *
	TOTAL REVENUE		$ 120,048 *	$ 105,699 *	$ 87,248 *	$ 87,248 *
	FUND BALANCE		$ 12,239 *	$ 27,436 *	$ 17,610 *	$ 17,610 *
	TOTAL-DISTRICT FINANCING		$ 132,287 *	$ 133,135 *	$ 104,858 *	$ 104,858 *
LEMON GROVE SANITATION DISTRICT						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 66,970	$ 67,064	$ 60,000	$ 60,000
	TOTAL USE OF MONEY AND PROPERTY		$ 66,970 *	$ 67,064 *	$ 60,000 *	$ 60,000 *
	CHARGES FOR CURRENT SERVICES					
	9911	SANITATION SERV-SERV TO PROP OWNERS	$ 9,780	$ 21,270	$ 15,000	$ 15,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
LEMON GROVE SANITATION DISTRICT - CONTINUED					
	9912 SANITATION SERV-SEWER SERV CHG	655,621	676,937	681,800	681,800
	9913 SANITATION SERV-OTHER GOVMT AGENCIES	29,195	27,073	31,900	31,900
	9916 SANITATION SERV-CONNECT FEES	166,945	103,610	25,000	25,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ 861,041 *	$ 828,690 *	$ 753,700 *	$ 753,700 *
	OTHER REVENUE				
	9989 RECOVERED EXPENDITURES	$	$ 6,790-	$	$
	TOTAL OTHER REVENUE	$ *	$ 6,790-*	$ *	$ *
	TOTAL REVENUE	$ 928,011 *	$ 889,164 *	$ 813,700 *	$ 813,700 *
	FUND BALANCE	$ 210,900 *	$ 373,000 *	$ 261,200 *	$ 261,200 *
	TOTAL-DISTRICT FINANCING	$ 1,138,911 *	$ 1,262,164 *	$ 1,074,900 *	$ 1,074,900 *
PALM CITY SANITATION DISTRICT - MAINTENANCE					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 1,898	$ 1,717	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 1,898 *	$ 1,717 *	$ *	$ *
	TOTAL REVENUE	$ 1,898 *	$ 1,717 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 1,898 *	$ 1,717 *	$ *	$ *
SAN YSIDRO SANITATION DISTRICT - DEBT SERVICE 1950					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 386	$ 354	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 386 *	$ 354 *	$ *	$ *
	TOTAL REVENUE	$ 386 *	$ 354 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 386 *	$ 354 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
VISTA SANITATION DISTRICT - MAINTENANCE					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9020 PROPERTY TAXES - CURRENT UNSECURED	$ 1,988	$	$	$
	TOTAL CURRENT PROPERTY TAXES	$ 1,988 *	$ *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 1,153-	$	$	$
	9040 PROPERTY TAXES - PRIOR UNSECURED	120			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	45-			
	9082 OTHER TAXES - COLL OF DISCH ACCTS	1			
	9085 OTHER TAXES - MISCELLANEOUS	10-			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 1,087-*	$ *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 2,800	$	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 2,800 *	$ *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 55-	$	$	$
	9912 SANITATION SERV-SEWER SERV CHG	1,913,035	60-		
	TOTAL CHARGES FOR CURRENT SERVICES	$ 1,912,980 *	$ 60-*	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$	$ 60	$	$
	TOTAL OTHER REVENUE	$ *	$ 60 *	$ *	$ *
	TOTAL REVENUE	$ 1,916,681 *	$ *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 1,916,681 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 138

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
VISTA SANITATION DISTRICT - DEBT SERVICE 1962 A-B						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$ 122,584	$ 111,419	$ 115,981	$ 115,981
	9011	PROPERTY TAXES-CURR SEC SUPP.	1,405	1,342		
	9012	PROPERTY TAXES-OTHER SUPP ROLL	2,865	226		
	9020	PROPERTY TAXES - CURRENT UNSECURED	1,263	1,263		
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		40		
	TOTAL CURRENT PROPERTY TAXES		$ 128,117 *	$ 114,290 *	$ 115,981 *	$ 115,981 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$ 6,712	$ 6,049	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		3,957		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		210		
	9040	PROPERTY TAXES - PRIOR UNSECURED	256	115		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		441		
	9050	PENALTIES - COSTS - DELINQUENT TAXES	1,877	2,002		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ 8,845 *	$ 12,774 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 5,631	$ 5,198	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 5,631 *	$ 5,198 *	$ *	$ *
	TOTAL REVENUE		$ 142,593 *	$ 132,262 *	$ 115,981 *	$ 115,981 *
	FUND BALANCE		$ 12,898 *	$ 21,197 *	$ 12,900 *	$ 12,900 *
	TOTAL-DISTRICT FINANCING		$ 155,491 *	$ 153,459 *	$ 128,881 *	$ 128,881 *
RAMONA SANITATION-MAINTENANCE						
	REVENUE					
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 326,193	$ 248,653	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ 326,193 *	$ 248,653 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RAMONA SANITATION-MAINTENANCE - CONTINUED						
	OTHER REVENUE					
	9991	PREMIUM & INTEREST ACC BONDS	$ 305	$ 8,141-	$	$
	9995	OTHER-MISCELLANEOUS	5,208,789	233,000-		
	TOTAL OTHER REVENUE		$ 5,209,094 *	$ 241,141-*	$ *	$ *
	TOTAL REVENUE		$ 5,535,287 *	$ 7,512 *	$ *	$ *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 5,535,287 *	$ 7,512 *	$ *	$ *
BUENA SANITATION DISTRICT-MAINTENANCE						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9010	PROPERTY TAXES - CURRENT SECURED	$	$ 30	$	$
	9020	PROPERTY TAXES - CURRENT UNSECURED		2		
	TOTAL CURRENT PROPERTY TAXES		$ *	$ 32 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9031	PROPERTY TAXES-PRIOR SEC SUPP.	$	$ 1	$	$
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ *	$ 1 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 164,130	$ 100,000	$ 100,000
	TOTAL USE OF MONEY AND PROPERTY		$ *	$ 164,130 *	$ 100,000 *	$ 100,000 *
	AID FROM OTHER GOVERNMENTAL AGENCIES					
	9490	STATE AID - HOMEOWNERS PROP TAX RED	$	$ 1	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		$ *	$ 1 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT-MAINTENANCE - CONTINUED					
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$	$ 78,805	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS		29,222	30,000	30,000
	9912 SANITATION SERV-SEWER SERV CHG		334,763	351,000	351,000
	9915 SANITATION SERV-CAPACITY FEES		66,053	34,800	34,800
	9916 SANITATION SERV-CONNECT FEES		715,903	80,000	80,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 1,224,746 *	$ 495,800 *	$ 495,800 *
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	$	$ 6,120-	$	$
	9996 OTHER SALES-TAXABLE		17		
	TOTAL OTHER REVENUE	$ *	$ 6,103-*	$ *	$ *
	TOTAL REVENUE	$ *	$ 1,382,807 *	$ 595,800 *	$ 595,800 *
	FUND BALANCE	$ *	$ 799,300 *	$ 1,177,200 *	$ 1,177,200 *
	TOTAL-DISTRICT FINANCING	$ *	$ 2,182,107 *	$ 1,773,000 *	$ 1,773,000 *
BUENA SANITATION DISTRICT-SHADOW RIDGE DEV.					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$	$ 101,650	$ 25,000	$ 25,000
	TOTAL USE OF MONEY AND PROPERTY	$ *	$ 101,650 *	$ 25,000 *	$ 25,000 *
	CHARGES FOR CURRENT SERVICES				
	9911 SANITATION SERV-SERV TO PROP OWNERS	$	$ 2,130	$	$
	9912 SANITATION SERV-SEWER SERV CHG		285,810	297,200	297,200
	TOTAL CHARGES FOR CURRENT SERVICES	$ *	$ 287,940 *	$ 297,200 *	$ 297,200 *
	TOTAL REVENUE	$ *	$ 389,590 *	$ 322,200 *	$ 322,200 *
	FUND BALANCE	$ *	$ 18,000 *	$ 270,400 *	$ 270,400 *
	TOTAL-DISTRICT FINANCING	$ *	$ 407,590 *	$ 592,600 *	$ 592,600 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT-REPLACEMENT FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$	$ 42,306	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ *	$ 42,306 *	$ *	$ *
	TOTAL REVENUE	$ *	$ 42,306 *	$ *	$ *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ *	$ 42,306 *	$ *	$ *
BUENA SANITATION DISTRICT-EXPANSION FUND					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$	$ 15,283	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ *	$ 15,283 *	$ *	$ *
	OTHER FINANCING SOURCES				
	9807 OP TSFR FROM AIRPORT ENT 9812 OP TSFR FROM OTHER/SP DIS	$	$ 250,000	$ 708,300	$ 708,300
	TOTAL OTHER FINANCING SOURCES	$ *	$ 250,000 *	$ 708,300 *	$ 708,300 *
	TOTAL REVENUE	$ *	$ 265,283 *	$ 708,300 *	$ 708,300 *
	FUND BALANCE	$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ *	$ 265,283 *	$ 708,300 *	$ 708,300 *
BUENA SANITATION DISTRICT-DEBT SERVICE 1964					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$	$ 109,978	$ 136,600	$ 136,600

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT-DEBT SERVICE 1964 - CONTINUED						
	9011	PROPERTY TAXES-CURR SEC SUPP.		3,862		
	9012	PROPERTY TAXES-OTHER SUPP ROLL		172		
	9020	PROPERTY TAXES - CURRENT UNSECURED		637	680	680
	9021	PROPERTY TAXES-CURR UNSEC SUPP.		35		
	TOTAL CURRENT PROPERTY TAXES		$ *	$ 114,684 *	$ 137,280 *	$ 137,280 *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$	$ 12,063	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		6,790		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		360		
	9040	PROPERTY TAXES - PRIOR UNSECURED		65		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		1,007		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		2,829		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ *	$ 23,114 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 9,625	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ *	$ 9,625 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9912	SANITATION SERV-SEWER SERV CHG	$	$ 616-	$	$
	TOTAL CHARGES FOR CURRENT SERVICES		$ *	$ 616-*	$ *	$ *
	TOTAL REVENUE		$ *	$ 146,807 *	$ 137,280 *	$ 137,280 *
	FUND BALANCE		$ *	$ 38,428 *	$ 8,000 *	$ 8,000 *
	TOTAL-DISTRICT FINANCING		$ *	$ 185,235 *	$ 145,280 *	$ 145,280 *
BUENA-SHADOW RIDGE REPLACEMENT FUND						
	REVENUE					
	OTHER FINANCING SOURCES					
	9812	OP TSFR FROM OTHER/SP DIS	$	$	$ 280,200	$ 280,200
	TOTAL OTHER FINANCING SOURCES		$ *	$ *	$ 280,200 *	$ 280,200 *
	TOTAL REVENUE		$ *	$ *	$ 280,200 *	$ 280,200 *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ *	$ *	$ 280,200 *	$ 280,200 *
TOTAL SANITATION DISTRICTS-LOCAL			$ 8,880,941 *	$ 4,640,862 *	$ 4,808,019 *	$ 7,426,420 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COMMUNITY SERVICE DISTRICTS-LOCAL						
RANCHO SANTA FE COMM. SERV. DIST.-SEWER IMPROVEMENT						
	REVENUE					
	CURRENT PROPERTY TAXES					
	9012	PROPERTY TAXES-OTHER SUPP ROLL	$	$ 18	$	$
	9020	PROPERTY TAXES - CURRENT UNSECURED		7		
	TOTAL CURRENT PROPERTY TAXES		$ *	$ 25 *	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY					
	9030	PROPERTY TAXES - PRIOR SECURED	$	$ 1,998	$	$
	9031	PROPERTY TAXES-PRIOR SEC SUPP.		379		
	9032	PROPERTY TAXES-83 DEL SUPP ROLL		23		
	9040	PROPERTY TAXES - PRIOR UNSECURED		81		
	9041	PROPERTY TAXES-PRIOR UNSEC SUPP		58		
	9050	PENALTIES - COSTS - DELINQUENT TAXES		255		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY		$ *	$ 2,794 *	$ *	$ *
	USE OF MONEY AND PROPERTY					
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$	$ 79	$	$
	TOTAL USE OF MONEY AND PROPERTY		$ *	$ 79 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES					
	9771	PLAN & ENG-SERV TO PROPERTY OWNERS	$ 595-	$	$	$
	9912	SANITATION SERV-SEWER SERV CHG	509			
	9916	SANITATION SERV-CONNECT FEES	15			
	TOTAL CHARGES FOR CURRENT SERVICES		$ 71-*	$ *	$ *	$ *
	TOTAL REVENUE		$ 71-*	$ 2,898 *	$ *	$ *
	FUND BALANCE		$ *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING		$ 71-*	$ 2,898 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RANCHO SANTA FE COMM. SERV. DIST.-DEBT SERVICE					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 27,564	$	$	$
	9011 PROPERTY TAXES-CURR SEC SUPP.	500	1		
	9012 PROPERTY TAXES-OTHER SUPP ROLL	1,590	17-		
	9020 PROPERTY TAXES - CURRENT UNSECURED	387			
	TOTAL CURRENT PROPERTY TAXES	$ 30,041 *	$ 16-*	$ *	$ *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 1,516	$ 565-	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		27-		
	9040 PROPERTY TAXES - PRIOR UNSECURED	4			
	9050 PENALTIES - COSTS - DELINQUENT TAXES	679			
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 2,199 *	$ 592-*	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 2,323	$ 1,130	$	$
	TOTAL USE OF MONEY AND PROPERTY	$ 2,323 *	$ 1,130 *	$ *	$ *
	OTHER REVENUE				
	9995 OTHER-MISCELLANEOUS	$	$ 399-	$	$
	TOTAL OTHER REVENUE	$ *	$ 399-*	$ *	$ *
	TOTAL REVENUE	$ 34,563 *	$ 123 *	$ *	$ *
	FUND BALANCE	$ 24,726 *	$ *	$ *	$ *
	TOTAL-DISTRICT FINANCING	$ 59,289 *	$ 123 *	$ *	$ *
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #2					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$	$ 150	$	$
	TOTAL CURRENT PROPERTY TAXES	$ *	$ 150 *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #2 - CONTINUED					
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 7,897	$ 5,528	$ 2,000	$ 2,000
	TOTAL USE OF MONEY AND PROPERTY	$ 7,897 *	$ 5,528 *	$ 2,000 *	$ 2,000 *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 28,626	$ 3,860	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS	170			
	9912 SANITATION SERV-SEWER SERV CHG	3,165	1,193	6,000	6,000
	9916 SANITATION SERV-CONNECT FEES	14,092	3,545	5,000	5,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ 46,053 *	$ 8,598 *	$ 11,000 *	$ 11,000 *
	OTHER REVENUE				
	9988 REV APP PR YR-OTHER REVENUE	$ 77,872-	$ 1,693	$	$
	TOTAL OTHER REVENUE	$ 77,872-*	$ 1,693 *	$ *	$ *
	TOTAL REVENUE	$ 23,922-*	$ 15,969 *	$ 13,000 *	$ 13,000 *
	FUND BALANCE	$ *	$ 10,700 *	$ 8,400 *	$ 8,400 *
	TOTAL-DISTRICT FINANCING	$ 23,922-*	$ 26,669 *	$ 21,400 *	$ 21,400 *
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #3					
	REVENUE				
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 6,329	$ 11,813	$ 8,000	$ 8,000
	TOTAL USE OF MONEY AND PROPERTY	$ 6,329 *	$ 11,813 *	$ 8,000 *	$ 8,000 *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 4,240	$ 16,000	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS	680	4,600		
	9912 SANITATION SERV-SEWER SERV CHG		3,649	5,000	5,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #3 - CONTINUED						
	9916	SANITATION SERV-CONNECT FEES	21,695	26,215	15,000	15,000
		TOTAL CHARGES FOR CURRENT SERVICES	$ 26,615 *	$ 50,664 *	$ 20,000 *	$ 20,000 *
		OTHER REVENUE				
	9988	REV APP PR YR-OTHER REVENUE	$	$ 302	$	$
		TOTAL OTHER REVENUE	$ *	$ 302 *	$ *	$ *
		TOTAL REVENUE	$ 32,944 *	$ 62,779 *	$ 28,000 *	$ 28,000 *
		FUND BALANCE	$ *	$ 11,000 *	$ 36,000 *	$ 36,000 *
		TOTAL-DISTRICT FINANCING	$ 32,944 *	$ 73,779 *	$ 64,000 *	$ 64,000 *
RANCHO SANTA FE-TAX RATE REDUCTION						
		REVENUE				
		CURRENT PROPERTY TAXES				
	9010	PROPERTY TAXES - CURRENT SECURED	$ 305	$	$	$
		TOTAL CURRENT PROPERTY TAXES	$ 305 *	$ *	$ *	$ *
		TAXES OTHER THAN CURRENT PROPERTY				
	9030	PROPERTY TAXES - PRIOR SECURED	$ 4,121	$	$	$
	9050	PENALTIES - COSTS - DELINQUENT TAXES	395			
		TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 4,516 *	$ *	$ *	$ *
		USE OF MONEY AND PROPERTY				
	9190	INTEREST - DEPOSITS AND INVESTMENTS	$ 553	$	$	$
		TOTAL USE OF MONEY AND PROPERTY	$ 553 *	$ *	$ *	$ *
		TOTAL REVENUE	$ 5,374 *	$ *	$ *	$ *
		FUND BALANCE	$ *	$ *	$ *	$ *
		TOTAL-DISTRICT FINANCING	$ 5,374 *	$ *	$ *	$ *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT - REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #1					
	REVENUE				
	CURRENT PROPERTY TAXES				
	9010 PROPERTY TAXES - CURRENT SECURED	$ 55,944	$ 61,239	$ 68,000	$ 68,000
	9011 PROPERTY TAXES-CURR SEC SUPP.	498	627		
	9012 PROPERTY TAXES-OTHER SUPP ROLL		16		
	9020 PROPERTY TAXES - CURRENT UNSECURED	1,958	3,203		
	9021 PROPERTY TAXES-CURR UNSEC SUPP.		11		
	TOTAL CURRENT PROPERTY TAXES	$ 58,400 *	$ 65,096 *	$ 68,000 *	$ 68,000 *
	TAXES OTHER THAN CURRENT PROPERTY				
	9030 PROPERTY TAXES - PRIOR SECURED	$ 1,973	$ 7,710	$	$
	9031 PROPERTY TAXES-PRIOR SEC SUPP.		2,948		
	9040 PROPERTY TAXES - PRIOR UNSECURED	130	158		
	9041 PROPERTY TAXES-PRIOR UNSEC SUPP		108		
	9050 PENALTIES - COSTS - DELINQUENT TAXES	499	2,364		
	TOTAL TAXES OTHER THAN CURRENT PROPERTY	$ 2,602 *	$ 13,288 *	$ *	$ *
	LICENSES, PERMITS & FRANCHISES				
	9111 BUSINESS LIC-PUBLIC HEALTH PERMITS	$	$ 1,450	$	$
	TOTAL LICENSES, PERMITS & FRANCHISES	$ *	$ 1,450 *	$ *	$ *
	USE OF MONEY AND PROPERTY				
	9190 INTEREST - DEPOSITS AND INVESTMENTS	$ 28,133	$ 25,129	$ 15,000	$ 15,000
	TOTAL USE OF MONEY AND PROPERTY	$ 28,133 *	$ 25,129 *	$ 15,000 *	$ 15,000 *
	AID FROM OTHER GOVERNMENTAL AGENCIES				
	9490 STATE AID - HOMEOWNERS PROP TAX RED	$ 2,091	$ 2,107	$	$
	TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES	$ 2,091 *	$ 2,107 *	$ *	$ *
	CHARGES FOR CURRENT SERVICES				
	9771 PLAN & ENG-SERV TO PROPERTY OWNERS	$ 6,575	$ 40,635	$	$
	9911 SANITATION SERV-SERV TO PROP OWNERS	660	850	5,000	5,000
	9912 SANITATION SERV-SEWER SERV CHG	198,387	235,248	222,000	222,000
	9916 SANITATION SERV-CONNECT FEES	24,605	21,510	20,000	20,000
	TOTAL CHARGES FOR CURRENT SERVICES	$ 230,247 *	$ 298,243 *	$ 247,000 *	$ 247,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
ANALYSIS OF REVENUE BY DISTRICT BY SOURCE

SCHEDULE 13B

BUDGET DISTRICT	REVENUE ACCOUNT	- REVENUE SOURCE	ACTUAL REVENUES 1984-1985	ACTUAL REVENUES 1985-1986	REVENUE ESTIMATES RECOMMENDED 1986-1987	ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #1 - CONTINUED						
	OTHER REVENUE					
	9988	REV APP PR YR-OTHER REVENUE	$ 335	$	$	$
	9989	RECOVERED EXPENDITURES		1,500		
	9995	OTHER-MISCELLANEOUS		399		
	9996	OTHER SALES-TAXABLE		68		
	TOTAL OTHER REVENUE		$ 335 *	$ 1,967 *	$ *	$ *
	TOTAL REVENUE		$ 321,808 *	$ 407,280 *	$ 330,000 *	$ 330,000 *
	FUND BALANCE		$ 142,700 *	$ 100,000 *	$ 69,300 *	$ 69,300 *
	TOTAL-DISTRICT FINANCING		$ 464,508 *	$ 507,280 *	$ 399,300 *	$ 399,300 *
TOTAL COMMUNITY SERVICE DISTRICTS-LOCAL			$ 538,122 *	$ 610,749 *	$ 484,700 *	$ 484,700 *
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS			$ 9,419,063	$ 5,251,611	$ 5,292,719	$ 7,911,120

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SANITATION DISTRICTS-LOCAL				
SOLANA BEACH SANITATION DISTRICT-MAINTENANCE				
SERVICES AND SUPPLIES				
2315 PROFESSIONAL AND SPECIALIZED SERVICES	$	SEE PAGE 172 $	$	33,600
2340 SPECIAL DEPARTMENTAL EXPENSE				416,400
TOTAL SERVICES AND SUPPLIES	$	* $	* $	* $ 450,000 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$	$	$	$ 230,000
TOTAL FIXED ASSETS	$	* $	* $	* $ 230,000 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$	$ 35,000
TOTAL RESERVES	$	* $	* $	* $ 35,000 *
TOTAL DISTRICT	$	* $	* $	* $ 715,000 *
SOLANA BEACH SANITATION DISTRICT-1965 REV. BD.-REVENUE				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	SEE PAGE 172 $	$	$ 1,187,100
TOTAL OPERATING TRANSFERS	$	* $	* $	* $ 1,187,100 *
TOTAL DISTRICT	$	* $	* $	* $ 1,187,100 *
SOLANA BEACH SANITATION DISTRICT-MAINTENANCE AND OPERATION				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	SEE PAGE 172 $	$	$ 270,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
SOLANA BEACH SANITATION DISTRICT-MAINTENANCE AND OPERATION - CONTINUED				
2315 PROFESSIONAL AND SPECIALIZED SERVICES				213,700
2340 SPECIAL DEPARTMENTAL EXPENSE				15,000
TOTAL SERVICES AND SUPPLIES	$ *	$ *	$ *	$ 498,700 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$	$ 45,000
TOTAL RESERVES	$ *	$ *	$ *	$ 45,000 *
TOTAL DISTRICT	$ *	$ *	$ *	$ 543,700 *
SOLANA BEACH SANITATION DISTRICT-REVENUE BOND-INTEREST				
OTHER CHARGES				
3456 INTEREST ON BONDS	$	SEE PAGE 173 $	$	$ 122,523
3457 DEBT SERVICE-SERVICE CHG				78
TOTAL OTHER CHARGES	$ *	$ *	$ *	$ 122,601 *
TOTAL DISTRICT	$ *	$ *	$ *	$ 122,601 *
SOLANA BEACH SANITATION DISTRICT-RETIREMENT				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$	SEE PAGE 173 $	$	$ 50,000
TOTAL OTHER CHARGES	$ *	$ *	$ *	$ 50,000 *
TOTAL DISTRICT	$ *	$ *	$ *	$ 50,000 *
SOLANA BEACH SANITATION DISTRICT-RESERVE				
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	SEE PAGE 173 $	$	$ 20,000
TOTAL OPERATING TRANSFERS	$ *	$ *	$ *	$ 20,000 *
TOTAL DISTRICT	$ *	$ *	$ *	$ 20,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RAMONA SANIT. D.S. DISSOLVED				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 50,000	$ 55,000	$ 55,000	$ 55,000
3456 INTEREST ON BONDS	55,100	52,000	49,800	49,800
3457 DEBT SERVICE-SERVICE CHG	62	61	58	58
TOTAL OTHER CHARGES	$ 105,162 *	$ 107,061 *	$ 104,858 *	$ 104,858 *
TOTAL DISTRICT	$ 105,162 *	$ 107,061 *	$ 104,858 *	$ 104,858 *
LEMON GROVE SANITATION DISTRICT				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 45	$ 385	$	$
2281 AUTO. MAINTENANCE-VEH. CHGE	141			
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	247,504	258,141	249,200	249,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	1,475	2,163		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	155,211	177,008	207,600	207,600
2339 SMALL TOOLS & INSTRUMENTS		665		
2340 SPECIAL DEPARTMENTAL EXPENSE	325,117	380,628	502,300	502,300
2351 UTILITIES-GAS & ELECTRICITY	186	229		
2352 UTILITIES-WATER	221	35		
2500 EXP APP TO PR YEARS-S&S	193	2,470		
TOTAL SERVICES AND SUPPLIES	$ 730,093 *	$ 821,924 *	$ 959,100 *	$ 959,100 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$ 40,374	$ 11,474	$	$
TOTAL FIXED ASSETS	$ 40,374 *	$ 11,474 *	$ *	$ *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 85,000	$ 85,000
TOTAL RESERVES	$ *	$ *	$ 85,000 *	$ 85,000 *
TOTAL DISTRICT	$ 770,467 *	$ 833,398 *	$ 1,044,100 *	$ 1,044,100 *
VISTA SANITATION DISTRICT - DEBT SERVICE 1962 A-B				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 90,000	$ 100,000	$ 100,000	$ 100,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
VISTA SANITATION DISTRICT - DEBT SERVICE 1962 A-B - CONTINUED				
3456 INTEREST ON BONDS	34,170	30,570	28,770	28,770
3457 DEBT SERVICE-SERVICE CHG	122	118	111	111
TOTAL OTHER CHARGES	$ 124,292 *	$ 130,688 *	$ 128,881 *	$ 128,881 *
TOTAL DISTRICT	$ 124,292 *	$ 130,688 *	$ 128,881 *	$ 128,881 *
RAMONA SANITATION-MAINTENANCE				
SERVICES AND SUPPLIES				
2340 SPECIAL DEPARTMENTAL EXPENSE	$ 5,000	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 5,000 *	$ *	$ *	$ *
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 660,000	$	$	$
3456 INTEREST ON BONDS	5,134,650			
TOTAL OTHER CHARGES	$ 5,794,650 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 5,799,650 *	$ *	$ *	$ *
BUENA SANITATION DISTRICT-MAINTENANCE				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 151,618	$ 266,700	$ 266,700
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		2,094		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		92,488	182,400	182,400
2328 PUBLICATIONS AND LEGAL NOTICES		160		
2340 SPECIAL DEPARTMENTAL EXPENSE		170,699	335,400	335,400
2351 UTILITIES-GAS & ELECTRICITY		19,149		
2500 EXP APP TO PR YEARS-S&S		1,794		
TOTAL SERVICES AND SUPPLIES	$ *	$ 438,002 *	$ 784,500 *	$ 784,500 *
FIXED ASSETS				
4531 STRUCTURES & IMPROVEMENTS	$	$ 116,499	$ 130,000	$ 130,000
TOTAL FIXED ASSETS	$ *	$ 116,499 *	$ 130,000 *	$ 130,000 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT-MAINTENANCE - CONTINUED				
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 59,000	$ 59,000
TOTAL RESERVES	$ *	$ *	$ 59,000 *	$ 59,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$ 250,000	$ 708,300	$ 708,300
TOTAL OPERATING TRANSFERS	$ *	$ 250,000 *	$ 708,300 *	$ 708,300 *
TOTAL DISTRICT	$ *	$ 804,501 *	$ 1,681,800 *	$ 1,681,800 *
BUENA SANITATION DISTRICT-SHADOW RIDGE DEV.				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$ 25,509	$ 32,200	$ 32,200
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE		916		
2315 PROFESSIONAL AND SPECIALIZED SERVICES		17,737	42,900	42,900
2340 SPECIAL DEPARTMENTAL EXPENSE		175,000	164,300	164,300
2500 EXP APP TO PR YEARS-S&S		31,455-		
TOTAL SERVICES AND SUPPLIES	$ *	$ 187,707 *	$ 239,400 *	$ 239,400 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 23,000	$ 23,000
TOTAL RESERVES	$ *	$ *	$ 23,000 *	$ 23,000 *
OPERATING TRANSFERS				
6310 OPERATING TRANSFERS-CY	$	$	$ 280,200	$ 280,200
TOTAL OPERATING TRANSFERS	$ *	$ *	$ 280,200 *	$ 280,200 *
TOTAL DISTRICT	$ *	$ 187,707 *	$ 542,600 *	$ 542,600 *
BUENA SANITATION DISTRICT-DEBT SERVICE 1964				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$	$ 100,000	$ 105,000	$ 105,000

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
BUENA SANITATION DISTRICT-DEBT SERVICE 1964 - CONTINUED				
3456 INTEREST ON BONDS		41,066	38,400	38,400
3457 DEBT SERVICE-SERVICE CHG		83	80	80
TOTAL OTHER CHARGES	$ *	$ 141,149 *	$ 143,480 *	$ 143,480 *
TOTAL DISTRICT	$ *	$ 141,149 *	$ 143,480 *	$ 143,480 *
TOTAL SANITATION DISTRICTS-LOCAL	$ 6,799,571 *	$ 2,204,504 *	$ 3,645,719 *	$ 6,284,120 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
COMMUNITY SERVICE DISTRICTS-LOCAL				
RANCHO SANTA FE COMM. SERV. DIST.-SEWER IMPROVEMENT				
SERVICES AND SUPPLIES				
2500 EXP APP TO PR YEARS-S&S	$ 481	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 481 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 481 *	$ *	$ *	$ *
RANCHO SANTA FE COMM. SERV. DIST.-DEBT SERVICE				
OTHER CHARGES				
3455 BOND REDEMPTIONS	$ 50,000	$	$	$
3456 INTEREST ON BONDS	1,604			
3457 DEBT SERVICE-SERVICE CHG	18			
TOTAL OTHER CHARGES	$ 51,622 *	$ *	$ *	$ *
TOTAL DISTRICT	$ 51,622 *	$ *	$ *	$ *
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #2				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$	$	$ 2,000	$ 2,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	2,860	3,514	8,600	8,600
2340 SPECIAL DEPARTMENTAL EXPENSE		456	4,100	4,100
TOTAL SERVICES AND SUPPLIES	$ 2,860 *	$ 3,970 *	$ 14,700 *	$ 14,700 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 1,400	$ 1,400
TOTAL RESERVES	$ *	$ *	$ 1,400 *	$ 1,400 *
TOTAL DISTRICT	$ 2,860 *	$ 3,970 *	$ 16,100 *	$ 16,100 *

COUNTY OF SAN DIEGO FINAL BUDGET
1986-1987
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
EXPENDITURE DETAIL
SCHEDULE 13C

DISTRICT - EXPENDITURE CLASSIFICATION	EXPENDITURES ACTUAL EXPENDITURES 1984-1985	EXPENDITURES ACTUAL EXPENDITURES 1985-1986	APPROPRIATIONS EXPENDITURE ESTIMATES RECOMMENDED 1986-1987	APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1986-1987
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #3				
SERVICES AND SUPPLIES				
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	$ 843	$ 8,640	$ 13,000	$ 13,000
2315 PROFESSIONAL AND SPECIALIZED SERVICES	3,507	6,268	9,400	9,400
2340 SPECIAL DEPARTMENTAL EXPENSE		2,184	3,500	3,500
2351 UTILITIES-GAS & ELECTRICITY		1,428		
2352 UTILITIES-WATER	2	66		
TOTAL SERVICES AND SUPPLIES	$ 4,352 *	$ 18,586 *	$ 25,900 *	$ 25,900 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 2,500	$ 2,500
TOTAL RESERVES	$ *	$ *	$ 2,500 *	$ 2,500 *
TOTAL DISTRICT	$ 4,352 *	$ 18,586 *	$ 28,400 *	$ 28,400 *
RANCHO SANTA FE COMM. SERV. - SEWER IMPROVEMENT DIST. #1				
SERVICES AND SUPPLIES				
2216 COMMUNICATIONS-TELEPHONE	$ 392	$ 396	$	$
2290 MAINTENANCE-STRUCTURES IMP & GROUNDS	185,575	179,657	235,000	235,000
2295 MEDICAL, DENTAL AND LABORATORY SUPPLIE	217	324		
2306 OFFICE EXPENSE-POSTAGE		22		
2315 PROFESSIONAL AND SPECIALIZED SERVICES	69,089	67,460	66,200	66,200
2340 SPECIAL DEPARTMENTAL EXPENSE	7,956	5,002	8,000	8,000
2351 UTILITIES-GAS & ELECTRICITY	37,813	39,124		
2500 EXP APP TO PR YEARS-S&S	3,556	1,224		
TOTAL SERVICES AND SUPPLIES	$ 304,598 *	$ 293,209 *	$ 309,200 *	$ 309,200 *
FIXED ASSETS				
4510 EQUIPMENT	$ 360	$	$ 3,500	$ 3,500
NO QUAN DESCRIPTION				
2400 1 SAMPLER			3,500	3,500
4515 EXP APP TO PR YEARS-FA EQUIP		27,526		
4531 STRUCTURES & IMPROVEMENTS		53,312	10,000	10,000
TOTAL FIXED ASSETS	$ 360 *	$ 80,838 *	$ 13,500 *	$ 13,500 *
RESERVES				
6705 CONTINGENCY RESERVE	$	$	$ 28,000	$ 28,000
TOTAL RESERVES	$ *	$ *	$ 28,000 *	$ 28,000 *
TOTAL DISTRICT	$ 304,958 *	$ 374,047 *	$ 350,700 *	$ 350,700 *
TOTAL COMMUNITY SERVICE DISTRICTS-LOCAL	$ 364,273 *	$ 396,603 *	$ 395,200 *	$ 395,200 *
TOTAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$ 7,163,844	$ 2,601,107	$ 4,040,919	$ 6,679,320

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
SANITATION DISTRICTS-LOCAL							
RESERVE GENERAL	$208,800	$0	$0	$91,200	$91,200	$300,000	BUENA MAINTENANCE
RESERVE GENERAL	$0	$0	$0	$50,000	$50,000	$50,000	BUENA-SHADOW RIDGE DV
ACO RESERVE	$0	$0	$0	$280,200	$280,200	$280,200	BUENA-SHADOW RIDGE REPLACEMENT
DESIGNATED FOR ACO	$401,774	$0	$0	$708,300	$708,300	$1,110,074	BUENA CAPITAL EXPANSION
ACO RESERVE	$428,702	$0	$0	$0	$0	$428,702	BUENA CAPITAL REPLACEMENT
RESERVE GENERAL	$58,900	$0	$0	$1,800	$1,800	$60,700	BUENA 1964
RESERVE GENERAL	$0	$0	$0	$0	$0	$0	SOLANA BEACH
RESERVE GENERAL	$272,700	$38,700	$38,700	$0	$0	$234,000	SOLANA BCH 1965 REV BD-REVENUE
DESIGNATED FOR ACO	$479,201	$0	$0	$0	$0	$479,201	SOLANA BEACH REPLACEMENT
DESIGNATED FOR ACO	$160,201	$0	$0	$0	$0	$160,201	SOLANA BEACH EXPANSION
RESERVE GENERAL	$40,260	$1,210	$1,210	$0	$0	$39,050	RAMONA 1972
DESIGNATED FOR ACO	$451,100	$0	$0	$30,800	$30,800	$481,900	LEMON GROVE
BONDS UNISSUED	$525,000	$0	$0	$0	$0	$525,000	VISTA 1962A
RESERVE GENERAL	$100,000	$0	$0	$0	$0	$100,000	VISTA 1962B
TOTAL SANITATION DISTRICTS-LOCAL	$3,126,638	$39,910	$39,910	$1,162,300	$1,162,300	$4,249,028	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(WITH SUPPLEMENTAL DATA AFFECTING RESERVE TOTALS)
SCHEDULE 14

DESCRIPTION PURPOSE	RESERVE BAL AS OF 6-30-86	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: RECOMMENDED	DECREASE BY CANCELLATION MADE AVAILABLE FOR FINANCING: ADOPTED BY BOARD OF SUPERVISORS	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: RECOMMENDED	INCR. OR NEW RESERVES/ DESIGNATIONS TO BE PROVIDED IN BUDGET YEAR: ADOPTED BY BOARD OF SUPERVISORS	TOTAL RES/DES FOR BUDGET YEAR	FUND
COMMUNITY SERVICE DISTRICTS-LOCAL							
DESIGNATED FOR ACO	$120,605	$0	$0	$48,600	$48,600	$169,205	RANCHO SANTA FE CSD-SID #1
RESERVE GENERAL	$10,700	$0	$0	$5,300	$5,300	$16,000	RANCHO SANTA FE CSD-SID #2
RESERVE GENERAL	$11,000	$0	$0	$35,600	$35,600	$46,600	RANCHO SANTA FE CSD-SID #3
TOTAL COMMUNITY SERVICE DISTRICTS	$142,305	$0	$0	$89,500	$89,500	$231,805	
TOTAL SPECIAL DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$3,268,943	$39,910	$39,910	$1,251,800	$1,251,800	$4,480,833	

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87
SPECIAL DISTRICTS
GOVERNED THROUGH LOCAL BOARDS
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL INFORMATION STATEMENT
SCHEDULE 15

DESCRIPTION ISSUE - FUND - PROJECT IDENTIFICATION	AMOUNT OF BONDS AUTHORIZED	AMOUNT OF BONDS SOLD TO DATE	TOTAL ACTUAL OR ESTIMATED PROJECT COST	TOTAL EXPENDITURES . . . . AS OF 6-30-86 . . . . FROM BOND PROCEEDS	TOTAL EXPENDITURES . . . . AS OF 6-30-86 . . . . FROM OTHER SOURCES

THERE WERE NO TRANSACTIONS TO BE REPORTED DURING THE PERIOD JULY 1, 1985 TO JUNE 30, 1986

COUNTY OF SAN DIEGO

BUDGET GLOSSARY

MANY WORDS USED IN THE COUNTY BUDGET ARE OFTEN MEANINGLESS TO THE LAYMAN BECAUSE OF THE USE OF TECHNICAL TERMS RELATING TO GOVERNMENTAL ACCOUNTING PRACTICE. BY PROVIDING A SHORT DEFINITION OF THE MORE UNCOMMON WORDS, WE HOPE THAT THE CONTENTS OF THIS DOCUMENT WILL BE MORE MEANINGFUL.

A.C.O. RESERVE - ACCUMULATIVE CAPITAL OUTLAY RESERVE - ACCUMULATION OF RESERVES FOR THE PURPOSE OF REPLACING CAPITAL ASSETS.

APPROPRIATION - THE AMOUNT AUTHORIZED BY THE COUNTY BOARD OF SUPERVISORS TO SPEND AND TO OBLIGATE FOR SPECIFIC PURPOSES. LIMITED IN AMOUNT FOR EACH DEPARTMENT OF THE COUNTY AND DURING THE BUDGET YEAR ONLY.

ASSESSED VALUATION - A VALUATION SET ON REAL ESTATE AS A BASIS FOR LEVYING TAXES. REAL PROPERTY IN SAN DIEGO COUNTY IS ASSESSED AT 100% OF FULL MARKET VALUE.

BUDGET UNIT - AN ORGANIZATIONAL UNIT OR ACTIVITY (DEPARTMENT, AGENCY, OFFICE) WHICH IS IDENTIFIED AS AN ACCOUNTING OR COST CENTER DEEMED DESIRABLE FOR THE PURPOSE OF CONTROLLING THE FINANCIAL OPERATIONS THEREOF.

C.E.R.S. - COUNTY EMPLOYEES RETIREMENT SYSTEM IN THE BUDGET REFERS TO THE AMOUNT PAID BY THE COUNTY INTO THE RETIREMENT SYSTEM FOR THE BENEFIT OF THE EMPLOYEES.

CONTINGENCIES - (RESERVE FOR CONTINGENCIES) - AN AMOUNT SET ASIDE OUT OF THE FUND BALANCE OF A FUND TO PROVIDE FOR UNFORESEEN EXPENDITURES OR FOR ANTICIPATED EXPENDITURES OF AN UNCERTAIN AMOUNT.

COST APPLIED - THE TRANSFER OF COSTS OF SERVICES PERFORMED BY ONE BUDGET UNIT FOR THE BENEFIT OF ANOTHER BUDGET UNIT WITHIN THE SAME FUND. THE AMOUNT OF THE PERFORMING UNIT'S EXPENDITURES IS CREDITED TO THE COST APPLIED ACCOUNT WHICH IN EFFECT CANCELS THE CHARGE AGAINST THE PERFORMING UNIT'S APPROPRIATIONS AND IN TURN IS DEBITED AS AN EXPENDITURE AGAINST THE APPROPRIATION OF THE RECEIVING BUDGET UNIT.

DEBT SERVICE FUND - A FUND ESTABLISHED TO FINANCE AND ACCOUNT FOR THE PAYMENT OF INTEREST AND PRINCIPAL ON ALL GENERAL OBLIGATION DEBT: e.g., BONDS FOR WHOSE PAYMENT THE FULL FAITH AND CREDIT OF THE COUNTY ARE PLEDGED.

DESIGNATION - A SEGREGATION OF A PORTION OF THE FUND BALANCE TO INDICATE TENTATIVE PLANS FOR UTILIZATION IN A FUTURE PERIOD.

ENCUMBRANCES - AN OBLIGATION IN THE FORM OF PURCHASE ORDERS OR CONTRACTS WHICH RESERVES PART OF THE APPROPRIATION UNTIL THE OBLIGATIO IS PAID OR UNTIL AN ACTUAL LIABILITY IS SET UP.

ENTERPRISE FUND - A FUND ESTABLISHED TO ACCOUNT FOR OPERATIONS THAT ARE FINANCED AND OPERATED IN A MANNER SIMILAR TO PRIVATE BUSINESS ENTERPRISES AND THE COSTS OF PROVIDING GOODS OR SERVICES TO THE GENERAL PUBLIC ON A CONTINUING BASIS IS FINANCED OR RECOVERED PRIMARILY THROUGH USER CHARGES.

EXPENDITURE CLASSIFICATIONS - (BY OBJECT) - A GROUPING OF EXPENDITURES ON THE BASIS OF GOODS OR SERVICES PURCHASED: e.g., SALARIES AND WAGES, SERVICES AND SUPPLIES, EQUIPMENT, ETC.

FIXED ASSETS - ASSETS WHICH ARE INTENDED TO BE HELD OR USED FOR AN EXTENDED PERIOD OF TIME, SUCH AS LAND, BUILDINGS, MACHINERY, FURNITURE AND OTHER EQUIPMENT.

FORCE ACCOUNT - A METHOD EMPLOYED IN THE CONSTRUCTION OF FIXED ASSETS WHEREBY THE COUNTY'S OWN PERSONNEL ARE EMPLOYED INSTEAD OF USING AN OUTSIDE CONTRACTOR.

FUND - AN INDEPENDENT FISCAL AND ACCOUNTING ENTITY WITH A SELF-BALANCIN SET OF ACCOUNTS FOR THE PURPOSE OF CARRYING ON SPECIFIC ACTIVITIES.

COUNTY OF SAN DIEGO

BUDGET GLOSSARY

FUND BALANCE - AT THE END OF THE FISCAL YEAR, THE EXCESS OF THE FUND'S ASSETS AND ESTIMATED REVENUES OVER ITS LIABILITIES, RESERVES AND APPROPRIATIONS FOR THE PERIOD. THIS BALANCE IS AVAILABLE FOR FINANCING THE SUBSEQUENT BUDGET YEAR.

GENERAL FUND - THE FUND USED TO ACCOUNT FOR THE ORDINARY OPERATIONS OF THE COUNTY WHICH ARE FINANCED FROM TAXES AND OTHER GENERAL REVENUES.

INTER-FUND TRANSFERS - AMOUNTS TRANSFERRED FROM ONE FUND TO ANOTHER.

INTERNAL SERVICE FUND - FORMERLY CALLED AN INTERGOVERNMENTAL SERVICE FUND. A FUND ESTABLISHED TO FINANCE AND ACCOUNT FOR SERVICES AND COMMODITIES FURNISHED BY ONE DEPARTMENT TO OTHER DEPARTMENTS. AMOUNTS EXPENDED BY THE FUND ARE RESTORED EITHER FROM OPERATING EARNINGS OR BY TRANSFERS FROM OTHER FUNDS SO THAT THE ORIGINAL FUND CAPITAL IS KEPT INTACT.

LOCAL BOARDS - AN ELECTED GROUP OF OFFICIALS IN A SPECIAL DISTRICT WHO GOVERN THE FUNDS OF THAT DISTRICT. SOME DISTRICTS HAVE HAD SELECTED FINANCIAL RESPONSIBILITIES TRANSFERRED FROM THE CONTROL OF THE BOARD OF SUPERVISORS TO THE CONTROL OF SELF-GOVERNING BOARDS AS A RESULT OF INCORPORATIONS OR ANNEXATION TO CITIES.

O.A.S.D.I. - OLD AGE SURVIVORS DISABILITY INSURANCE IN THE BUDGET REFERS TO THE COUNTY'S SHARE OF SOCIAL SECURITY PAYMENTS FOR THE BENEFIT OF THE EMPLOYEES AND FOR WHICH IT IS LIABLE TO THE FEDERAL GOVERNMENT.

RESERVE - AN ACCOUNT WHICH RECORDS A PORTION OF THE FUND BALANCE FOR SOME FUTURE USE AND WHICH IS NOT AVAILABLE FOR APPROPRIATION OR EXPENDITURE.

REV APP PR YR - REVENUE APPLICABLE TO PRIOR YEARS IS THE DESIGNATION GIVEN TO REVENUE EARNED DURING FISCAL PERIODS PRECEDING THE CURRENT ONE BUT NOT COLLECTED UNTIL THE CURRENT FISCAL YEAR.

REVENUE ACCOUNT NUMBER - A NUMBERING SYSTEM THAT DESIGNATES THE SOURCE OR CLASSIFICATION OF REVENUE. FOR EXAMPLE, REVENUE ACCOUNT NO. 9060 IS REVENUE FROM SALES OR USE TAXES.

SECURED PROPERTY TAXES - TAXES ON REAL PROPERTY ON WHICH A TAX LIEN IS SUFFICIENT TO SECURE PAYMENT.

SECURED TAX ROLL - THE OFFICIAL LIST SHOWING THE AMOUNT OF TAXES LEVIED AGAINST EACH TAXPAYER ON REAL PROPERTY OWNED.

SPECIAL DISTRICT - AN INDEPENDENT UNIT OF LOCAL GOVERNMENT ORGANIZED TO PERFORM A SINGLE OR RESTRICTED NUMBER OF RELATED FUNCTIONS. EXAMPLES OF SPECIAL DISTRICTS ARE LIGHTING MAINTENANCE DISTRICTS, SANITATION DISTRICTS, ETC. SPECIAL DISTRICTS USUALLY HAVE THE POWER TO INCUR DEBT AND LEVY TAXES. SPECIAL DISTRICTS MAY BE GOVERNED BY THE COUNTY BOARD OF SUPERVISORS OR BY LOCAL BOARDS. (SEE LOCAL BOARDS.) THESE DISTRICTS ARE FINANCED BY AD VALOREM TAXES OR BY SPECIAL ASSESSMENTS LEVIED ON SPECIFIC PROPERTIES.

UNSECURED PROPERTY TAXES - TAXES ON PROPERTY WHICH IS NOT REAL PROPERTY AND ON WHICH A TAX LIEN IS NOT SUFFICIENT TO SECURE PAYMENT. EXAMPLES OF UNSECURED PROPERTY INCLUDE BOATS, MINING CLAIMS, BUSINESS INVENTORIES AND POSSESSORY INTEREST.

COUNTY OF SAN DIEGO FINAL BUDGET
1986-87

I N D E X

	FUND BALANCE AVAILABLE PAGE	ASSESSED VALUATION AND DEBT SERVICE TAX RATE PAGE	ESTIMATED REVENUE PAGE	EXPENDITURE APPROPRIATION PAGE	PROVISIONS FOR RESERVES PAGE
AIR POLLUTION CONTROL DISTRICT - - - - -	12	18	163	227	-
ALPINE SANITATION DISTRICT - - - - - - -	6	16	22	166	230
BUENA SANITATION DISTRICT- - - - - - - -	240	242	250	263	268
CARDIFF SANITATION DISTRICT- - - - - - -	7	16	50	178	231
COUNTY SERVICE AREAS NO. 1 THROUGH 115 -	8	13	64	185	232
FAIRBANKS RANCH SANITATION - - - - - - -	6	17	33	171	231
JULIAN SANITATION DISTRICT - - - - - - -	6	17	27	167	230
LAKESIDE SANITATION DISTRICT - - - - - -	6	17	28	168	230
LEMON GROVE SANITATION DISTRICT- - - - -	240	242	246	262	268
MONTGOMERY SANITATION DISTRICT - - - - -	-	-	31	169	-
PINE VALLEY SANITATION DISTRICT- - - - -	6	17	32	169	230
RAMONA SANITATION DISTRICT - - - - - - -	240	242	245	262	268
RANCHO SANTA FE COMMUNITY SVC. DISTRICT-	241	242	254	266	269
SAN DIEGO CO. DRAINAGE NO. 1 - - - - - -	-	-	61	184	-
SAN DIEGO CO. FLOOD CONTROL DISTRICT - -	12	18	155	224	236
SAN DIEGO CO. LIGHTING MAINT. DISTRICTS-	6	13	19	165	230
SOLANA BEACH SANITATION DISTRICT - - - -	240	242	243	260	268
SPRING VALLEY RECREATION AND PARK DIST.-	8	13	60	183	231
SPRING VALLEY SANITATION DISTRICT- - - -	7	17	39	174	231
VISTA SANITATION DISTRICT- - - - - - - -	240	242	248	262	268
WHISPERING PALMS SANITATION DISTRICT - -	7	17	47	178	231
WINTER GARDENS SEWER DISTRICT- - - - - -	8	13	62	184	232