

## TABLE OF CONTENTS

FY 08/09 Final Budget Letter	1
Resolution No. 2008-305 Adopting the FY 08/09 Final Budget	3
Final Budget Executive Summary	5
FY 08/09 Proposed Budget Letter	15
Resolution No. 440-8721	29
Gann Limit Calculation	31
 <b>Section 1: Summary Schedules for County Operating Budget</b>	
Schedule 1 - Summary of County Operating Budget	33
Schedule 2 - Analysis of Fund Balances Unreserved/Undesignated	35
Schedule 3 - Detail of Provisions for Reserves/Designations	36
Schedule 4 - Summary of Estimated Additional Financing Sources	39
Schedule 5 - Analysis of Financing Sources By Source By Fund	42
Schedule 6 - Analysis of Current Property Taxes and Assessed Valuation	56
Schedule 7 - Summary of County Financing Requirements By Function & Fund	57
Schedule 8 - Summary of County Financing Requirements	59
Schedule 8A - Schedule of County Specific Financing Uses By Budget Unit	60
 <b>Section 2: Schedule 9 - Detail Schedules for County Operating Budget</b>	
<b>General Government</b>	
<b>Legislative and Administrative</b>	
10000 1000100000 Board of Supervisors	65
10000 1000200000 Assessment Appeals Board	66
10000 1100100000 Executive Office	67
22300 1100100000 AB 2766 Air Quality	68
31540 1100100000 RDA Capital Improvements	69
10000 1102900000 Legislative/Admin Services	70
22050 1150100000 CFD/AD Administration	71
 <b>Finance</b>	
10000 1200100000 Assessor	72
33600 1200400000 Integrated Prop-Tax Mgmt Sys	73
10000 1300100000 Auditor - Controller	74
10000 1300200000 Internal Audits	75
10000 1302200000 COWCAP Reimbursement	76
10000 1400100000 Treasurer-Tax Collector	77
10000 7300100000 Purchasing	78
 <b>Counsel</b>	
10000 1500100000 County Counsel	79

## TABLE OF CONTENTS

### Personnel

10000	1130100000	HR: Human Resources	80
22000	1130300000	HR: Rideshare	81

### Elections

10000	1700100000	Registrar of Voters	82
-------	------------	---------------------	----

### Communication

33500	7400300000	PSEC 800MHZ Radio Project	83
-------	------------	---------------------------	----

### Property Management

10000	7200100000	Facilities Mgt: Administration	84
10000	7200200000	Facilities Mgt: Housekeeping	85
10000	7200300000	Facilities Mgt: Maintenance	86
10000	7200400000	Facilities Mgt: Real Estate	87
10000	7200500000	Facilities Mgt: Design & Construction	88
10000	7200600000	Facilities Mgt: Energy Management	89
30100	7200800000	Facilities Mgt: Facilities CAP Projects	90
10000	7201100000	Facilities Mgmt: Project Group	91

### Plant Acquisition

30000	1100300000	Const & Land Acq-ACO	92
21200	1100400000	Library Construction & Land	93
30700	1104200000	Capital Improvement Program	94
30120	1105100000	Tobacco Securitization	95
22350	1910100000	EDA: Blythe Construction & Land	96
22350	1910200000	EDA: Thermal Construction & Land	97
22350	1910300000	EDA: Hemet-Ryan Construction & Land	98
22350	1910600000	EDA: French Valley Construction & Land	99
30300	2700100000	Fire: Construction & Land Acq	100

### Promotion

21100	1900100000	EDA: Administration	101
32710	1900100000	EDA: Mitigation Fund	102
21100	1900500000	EDA: Admin SubFunds	103
22200	1920100000	EDA: Desert Expocentre	104

### Other General

10000	1101000000	Contribution to Other Funds	105
10000	1101200000	Court: Subfund	106
30500	1103500000	Mitigation Project Ops	107
30500	1103700000	Developers Impact Fee Ops	108
10000	1103800000	EO Subfund Budgets	109
10000	3130200000	TLMA: Surveyor	110
30750	1103400000	Tetter Debt Svc	111

### Public Protection

#### Judicial

10000	1100900000	Contribution to Trial Court	113
10000	1103300000	Confidential Court Orders	114
10000	1103900000	Court Facilities	115
10000	1109900000	Indigent Defense	116
10000	2200100000	District Attorney: Criminal	117
10000	2200200000	District Attorney: Forensics	118
10000	2300100000	Child Support Services	119
10000	2400100000	Public Defender	120

## TABLE OF CONTENTS

### Police Protection

10000	2500100000	Sheriff: Administration	121
10000	2500200000	Sheriff: Support	122
10000	2500300000	Sheriff: Patrol	123
10000	2500500000	Sheriff: Court Services	124
10000	2500600000	Sheriff: CAC Security	125
10000	2500700000	Sheriff: Training Center	126
10000	2500800000	Sheriff: Auto Theft	127
10000	2500900000	Sheriff: ADA Grant	128
22250	2505100000	Sheriff: Cal-ID	129
22250	2505200000	Sheriff: Cal-DNA	130
22250	2505300000	Sheriff: Cal-Photo	131

### Detention and Correction

10000	2500400000	Sheriff: Corrections	132
10000	2600100000	Probation: Juvenile Hall	133
10000	2600200000	Probation	134

### Fire Protection

10000	2700200000	Fire Protection: Forest	135
21000	2700300000	Fire: Non Forest	136
10000	2700400000	Fire Protection: Contracts	137

### Protection/Inspection

10000	2800100000	Agricultural Commissioner	138
10000	3110100000	TLMA: Building & Safety	139

### Other Protection

10000	1105000000	Natl Pollutant Dschrg Elim Sys	140
10000	1200200000	Assessor: Clerk-Recorder	141
10000	2501000000	Sheriff: Coroner	142
10000	2501100000	Sheriff: Public Administrator	143
22500	2800200000	Range Improvement	144
10000	3120100000	TLMA: Planning	145
22650	3120100000	TLMA: Airport Land Use Comm	146
20000	3130300000	TLMA: Crossing Guard	147
10000	3140100000	TLMA: Code Enforcement	148
10000	4100100000	Mental Health: Public Guardian	149
10000	4200600000	CHA: Animal Control	150

### Administration

10000	2600700000	Probation: Admin & Support	151
-------	------------	----------------------------	-----

### Public Ways and Facilities

#### Public Ways

22450	1103600000	Multi-Species Habitat Plan	153
22100	1910700000	EDA: Airport	154
20200	3100100000	TLMA: GIS	155
20200	3100200000	TLMA: Administration	156
20200	3100300000	TLMA: Consolidated Counter	157
20200	3100400000	TLMA: Integrated Plan	158
20200	3100500000	TLMA: Environmental Programs	159

## TABLE OF CONTENTS

### Public Ways (continued)

20000	3130100000	TLMA: Transportation	160
20300	3130100000	TLMA: Landscape Maint Dist	161
22400	3130400000	TLMA: Sup Road Dist No 4	162
20000	3130700000	TLMA: Trans Equip (Garage)	163

### Parking Facilities

10000	7200700000	Facilities Mgmt: Parking	164
-------	------------	--------------------------	-----

### Capital Outlay

20000	3130500000	TLMA: Transportation Const Project	165
31600	3130500000	TLMA: RBBB - Menifee	166
31610	3130500000	TLMA: RBBB - Southwest	167
31630	3130500000	TLMA: Signal Mitigation	168
31640	3130500000	TLMA: RBBB - Mira Loma	169
31650	3130500000	TLMA: DA/DIF	170
31680	3130500000	TLMA: Dev Agreements	171
31690	3130500000	TLMA: Signal DIF	172
31693	3130500000	TLMA: RBBB - Scott Road	173

### Health and Sanitation

#### Health

10000	4100200000	Mental Health: Treatment Program	175
10000	4100300000	Mental Health: Detention Program	176
10000	4100400000	Mental Health: Administration	177
10000	4100500000	Mental Health: Substance Abuse	178
10000	4200100000	CHA: Public Health	179
21750	4200100000	CHA: Bio-Terrorism Preparedness	180
22700	4200100000	CHA: Proposition 10	181
10000	4200300000	CHA: Admin	182
10000	4200400000	CHA: Environmental Health	183
10000	4300300000	RCRMC: Detention Health	184

#### Hospital Care

10000	1101400000	Cont to Health/Mental Health	185
10000	4300200000	RCRMC: Med Indigent Services Program	186

#### California Children's Services

10000	4200200000	CHA: CA Childrens Services	187
-------	------------	----------------------------	-----

#### Sanitation

23000	4500300000	Waste: Area 8 Assessment	188
-------	------------	--------------------------	-----

### Public Assistance

#### Aid Programs

10000	5100100000	DPSS: Administration	189
10000	5100200000	DPSS: Mandated Client Services	190
10000	5100300000	DPSS: Categorical Aid	191
10000	5100400000	DPSS: Other Aid	192
21300	5100500000	DPSS: Homeless Housing Relief	193

#### Care of Court Wards

10000	2600400000	Probation: Court Placement	194
-------	------------	----------------------------	-----

## TABLE OF CONTENTS

### Veterans' Services

10000	5400100000	Veterans Services	195
-------	------------	-------------------	-----

### Other Assistance

21350	1900200000	EDA: Community Development - HUD	196
21550	1900300000	EDA: Work Force Development	197
21250	1900600000	HUD	198
21300	5100600000	DPSS: Homeless	199
21050	5200100000	DCA: Admin Local Initiative	200
21050	5200200000	DCA: Local Initiative	201
21050	5200300000	DCA: Other Programs	202
21450	5300100000	Office On Aging -Title III	203

### Education, Recreation & Culture

#### Library Services

21200	1101500000	County Free Library	205
-------	------------	---------------------	-----

#### Agricultural Extension

10000	6300100000	Cooperative Extension	206
-------	------------	-----------------------	-----

#### Cultural Services

10000	1930100000	EDA: Edward Dean Museum	207
-------	------------	-------------------------	-----

### Debt Service and Contingency

#### Other General

10000	1109000000	Appropriation for Contingency	209
-------	------------	-------------------------------	-----

#### Retirement of Long-Term Debt

21200	1102200000	Library Lease - Purchase	210
35000	1104000000	Pension Obligation Bonds	211
35900	925001	CORAL	212

#### Interest on Long-Term Debt

10000	1102100000	Interest On Trans	213
-------	------------	-------------------	-----

### Section 3: Schedule 10 - Detail Schedules for County Internal Service Funds

#### General Government

##### Other General

45420	1109200000	OASIS: Financials	215
45420	1109300000	OASIS: HRMS	216
46020	1130700000	HR: Property Insurance	217
46100	1130800000	HR: Workers Compensation	218
46000	1130900000	HR: Malpractice Insurance	219
45960	1131000000	HR: Liability Insurance	220
46080	1131100000	HR: Unemployment Insurance	221
46060	1131200000	HR: Disability Insurance	222
46040	1131300000	HR: Safety Loss Control	223
47000	1131800000	HR: Temporary Assistance Pool	224
45800	1132000000	HR: Exclusive Provider Option	225

## TABLE OF CONTENTS

### Personnel

46100	1132200000	HR: Employee Assistance Program	226
45840	1132400000	HR: Concordia Preferred	227
45920	1132500000	HR: Local Adv Blythe Dental	228
45900	1132600000	HR: Local Adv Plus Dental	229
45870	1132800000	HR: Freedom Dental Plan	230
46120	1132900000	HR: Occupational Health and Welfare	231

### Other General

45100	1200300000	Assessor: Record Mgt and Archive	232
45600	7300300000	Purchasing: Printing	233
45700	7300400000	Purchasing: Supply Services	234
45300	7300500000	Purchasing: Fleet Services	235
45620	7300600000	Purchasing: Central Mail Services - ISF	236
45500	7400100000	IT: Information Technology	237
45510	7400400000	RCIT: Pass Thru	238

### Section 4: Schedule 11 - Detail Schedules for County Enterprise Funds

#### Hospital Care

40050	4300100000	RCRMC: Medical Center	239
-------	------------	-----------------------	-----

#### Sanitation

40200	4500100000	Waste: Disposal Enterprise	240
-------	------------	----------------------------	-----

#### AID Programs

40600	1900400000	EDA: Housing Authority	241
-------	------------	------------------------	-----

### Section 5: Schedule of County Bonded Debt

<b>Schedule 12 - Status of Expenditures from Bond Proceeds</b>	243
--	-----

### Section 6: Summary Schedules for Special Districts

<b>Schedule 13 - Summary of Special District Operating Budgets</b>	245
--	-----

<b>Schedule 14 - Analysis of Fund Balance Unreserved/Undesignated</b>	248
---	-----

<b>Schedule 15 - Detail of Provisions for Reserves of Special Districts</b>	251
---	-----

### Section 7: Schedule 16 - Detail Schedules for Special District Operations

#### Other Assistance

22800	985101	DPSS: IHSS Public Authority	255
-------	--------	-----------------------------	-----

#### Flood Control

15000	947180	Flood: Special Accounting	256
15100	947200	Flood: District Admin	257
25110	947400	Flood: Zone 1 Operations	258
25120	947420	Flood: Zone 2 Operations	259
25130	947440	Flood: Zone 3 Operations	260
25140	947460	Flood: Zone 4 Operations	261
25150	947480	Flood: Zone 5 Operations	262
25160	947500	Flood: Zone 6 Operations	263
25170	947520	Flood: Zone 7 Operations	264
25180	947540	Flood: NPDES Whitewater	265
25190	947560	Flood: NPDES Santa Ana	266
25200	947580	Flood: NPDES Santa Margarita	267

## TABLE OF CONTENTS

### Capital Outlay

33000	947100	Flood: Capital Projects	268
-------	--------	-------------------------	-----

### Other General

48000	947240	Flood: Hydrology	269
48020	947260	Flood: Garage/Fleet Ops	270
48040	947280	Flood: Project Maintenance Op	271
48060	947300	Flood: Mapping Services	272
48080	947320	Flood: Data Processing	273
25000	934001	EDA: Community Redev Housing	274
32700	934001	EDA: Community Redev Capital	275
32100	934001	EDA: Community Redev Debt	276

### Recreational Facilities

25400	931104	Parks: Park Historical Commission	277
25510	931108	Parks: Residence Utility Tr	279
25520	931107	Parks: Habitat & Open Space Management	280
25530	931117	Parks: Env Ed Grant	281
25540	931116	Parks: Multi-Species Reserve	282
25550	931101	Parks: Santa Ana River Mit	283
25570	931113	Parks: Jensen Ranch Trust	284
33100	931105	Parks: Acq & Develop Trust	286

### Other Protection

25500	931103	Parks: Fish and Game	278
-------	--------	----------------------	-----

### Property Management

25590	931150	Parks: MSHCP Reserve Mgt	285
-------	--------	--------------------------	-----

### Plant Acquisition

33110	931121	Parks: Prop 40 Capital Dev	287
-------	--------	----------------------------	-----

### Public Ways

33120	931122	Parks: DIF - West Co Parks	288
33120	931123	Parks: DIF - East Co Parks	289
33120	931124	Parks: DIF - West Co Trails	290
33120	931125	Parks: DIF - East Co Trails	291
33150	931102	Parks: Const & Acq	292
33160	931140	Parks: SAR Parkway to Prado Tr	293
33200	915201	CSA 152 Wildomar	294
23025	900101	CSA 1 Coronita Lighting	295
23100	901301	CSA 13 N Palm Springs Lighting	296
23125	901501	CSA 15 N Palm Springs Oasis	297
23200	902101	CSA 21 Coronita-Yorba Heights	298
23225	902201	CSA 22 Elsinore Area Lighting	299
23300	902701	CSA 27 Cherry Valley Lighting	300
23350	903301	CSA 33 Sun City Lighting P	301
23375	903601	CSA 36 Idyllwild Lighting	302
23425	904101	CSA 41A Meadowbrooks Road	304
23450	904101	CSA 41B Meadowbrooks Roads	305
23475	904301	CSA 43 Homeland Lighting	306
23500	904701	CSA 47 W Palm Springs Vill	307
23525	905102	CSA 51 Desert Centre/Multi	308
23575	905301	CSA 53 Indio Area Lighting	309
23600	905901	CSA 59 Hemet Area Lighting	310
23625	906001	CSA 60 Pinyon Fire Protection	311
23675	906901	CSA 69 Hemet Area (East) Lighting	312

## TABLE OF CONTENTS

### Public Ways (continued)

23700	907001	CSA 70 Perris Area Lighting	313
23725	907201	CSA 72 Rubidoux Lighting	314
23750	907301	CSA 73 Crestmore Heights A	315
23775	908001	CSA 80 Homeland Lighting	316
23825	908401	CSA 84 Sun City Lighting	317
23850	908501	CSA 85 Cabazon Lighting PA	318
23875	908601	CSA 86 Quail Valley Lighting	319
23900	908701	CSA 87 Woodcrest Lighting	320
23925	908901	CSA 89 Perris Area (Lakeview)	321
23950	909101	CSA 91 Valle Vista	322
24025	909401	CSA 94 SE of Hemet Lighting	323
24050	909701	CSA 97 Mecca Lighting	324
24075	910301	CSA 103 La Serene Lighting	325
24100	910401	CSA 104 Santa Ana	326
24125	910501	CSA 105 Happy Valley Road Main	327
24150	910801	CSA 108 Road Improvement Main	328
24175	911301	CSA 113 Woodcrest Lighting	329
24200	911501	CSA 115 Desert Hot Springs	330
24225	911701	CSA 117 Mead Valley-An Ser	331
24250	912101	CSA 121 Bermuda Dunes Lighting	332
24275	912411	CSA 124 Lake Elsinore Area Warm Spr	333
24300	912501	CSA 125 Thermal Area Lighting	334
24325	912601	CSA 126 Highgrove Area Lighting	335
24350	912801	CSA 128 Lake Matthews Light	336
24375	912801	CSA 128 Lake Matthews Road	337
24400	913201	CSA 132 Lake Mathews Lighting	338
24425	913401	CSA 134 Temescal Canyon Lighting	339
24450	913501	CSA 135 Temescal Canyon Lighting	340
24475	913801	CSA 138 Sun City MHP Light	341
24525	914201	CSA 142 Wildomar Lighting	342
24550	914301	CSA 143 Rancho Calif Park	343
24575	914501	CSA 145 Sun City Park & Rec	344
24600	914901	CSA 149 Wine Country	345
24625	915201	CSA 152 NPDES	346
24630	915201	LMD Wildomar	347
24800	914601	CSA 146 Lakeview Park & Rec	348
24825	914901	CSA 149 Wine Country Beautifc	349
24875	915201	CSA 152 Sports Park	350
31550	914301	CSA 143 Quimby Rancho Calif	351
31555	914501	CSA 145 Quimby Sun City	352
31560	915201	CSA 152 Zone A	353
31570	915201	CSA 152 Zone B	354
32720	912601	CSA 126 Quimby Highgrove Lghtg	355
32730	914601	CSA 146 Quimby Lakeview P & R	356
32740	915201	CSA 152 Cajalco Corridor Quimb	357

### Flood Control/Soil & Water Cnsrv

23400	903801	CSA 38 Pine Cove Fire Prot	303
-------	--------	----------------------------	-----

### Section 8: Schedule 16E - Special Districts

40250	943001	Waste: WRMD Operations	359
-------	--------	------------------------	-----

### Public Ways

40400	912211	CSA 122 Mesa Verde Lighting	360
40420	906202	CSA 62 Ripley Debt Service	361
40440	906203	CSA 62 Ripley Debt Service	362

## **TABLE OF CONTENTS**

### **Flood Control/Soil & Water Cnsrv**

40650	947120	Flood: Photogrammetry Ops	363
40660	947140	Flood: Subdivision Ops	364
40670	947160	Flood: Encroachment Permits	365

### **Section 9: Approved Positions, Fixed Assets & Vehicles**

<b>Schedule 20 - Summary of Authorized Positions</b>	367
<b>Schedule 21f - Financed Fixed Assets</b>	465
<b>Schedule 21c - Cash Purchased Fixed Assets</b>	473
<b>Schedule 23 - Vehicles</b>	487

### **Section 10: Index**

<b>Budget Units Sorted Alphabetically</b>	491
<b>Budget Units Sorted Numerically</b>	495